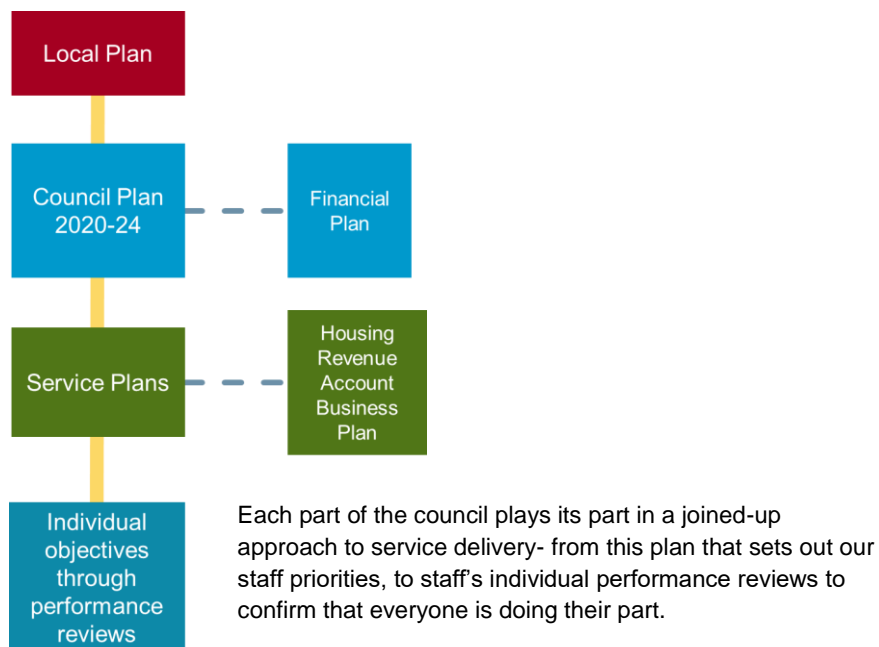


Countryside and Leisure Service

Service Plan 2023-24

Version 0.7

April 2023 – March 2024



Service Lead: Charlie Plowden

Portfolio holders: Cllr Geoff Jung and Cllr Nick Hookway

Service Plan Template 2023-24: Contents Page

Section 1	Brief description of service and purpose(s)
Section 2	Key achievements in 2022-23
Section 3	Looking forward: what we will do in 2023-24 Looking forward: what we will measure, how often and for whom
Section 4	Workforce planning
Section 5	Carbon and resource use
Section 6	Service risks: new/emerging
Section 7	Digital / Data Transformation
Appendix	Workforce Plan

Notes for Director and Assistant Director/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 provide a more beautiful natural environment that conserves and protects East Devon's outstanding wildlife, habitats and landscapes. Also, to help make East Devon a more vibrant cultural ecosystem whose distinctive communities and outstanding natural environment are enhanced and enriched through creativity, curiosity and collaboration.

How we do this:

- Deliver our statutory functions within the Environment Act 2021 by providing ecological expertise to secure Biodiversity Net Gain and prepare five yearly Biodiversity Reports;
- Deliver our statutory functions within the Environment Act 2021 to help prepare Local Nature Recovery Strategies, Species Conservation Strategies and Protected Site Strategies that cover East Devon;
- 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;
- Managing 13 Local Nature Reserves (LNRs) for people and wildlife and enhances East Devon's green spaces through Nature Recovery Networks;
- Provide an annual programme of public events on our LNRs that raises understanding and awareness of the district's outstanding natural environment;
- Deliver a district-wide outdoor learning experiences, manage and run a district-wide volunteer programme on our LNRs;
- Manage and maintain the East Devon section of the SW Coast Path;
- Deliver health and wellbeing benefits through all the Service's work programmes
- Provide support and funding for the East Devon and Blackdown Hills AONB Partnerships as nationally important landscapes;
- Deliver the East Devon Culture Strategy 2022-31 working in close collaboration with all our cultural organisations and partners as well as supporting the ACED Network.

	<ul style="list-style-type: none"> • 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. • Deliver EDDC’s Leisure & Built Facilities Strategy 2021-31 • 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; • All functions of the Countryside & Leisure Service are targeted at the district’s population, as well as helping to attract visitors and tourists into the area. <p>It is a front-line service.</p>
How we deliver and ensure equal access	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.
How we compare	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.
Statutory elements of the service	<ul style="list-style-type: none"> • Wildlife & Countryside Act 1981 protection of wildlife; • Town & Country Planning Act 1990 and Town & Country Planning (Tree Preservation) England Regs 2012 for managing and maintaining our TPOs and Trees in Conservation Areas; • Countryside & Rights of Way Act 2000 LAs duty to produce Areas of Outstanding Natural Beauty Management Plans and provide open access on heathland, moorland; • Natural Environment & Rural Communities Act 2009 all LAs have duty to have regard for biodiversity in decision making;

	<ul style="list-style-type: none"> Environment Act 2021 for LPA duties for delivering Biodiversity Net Gain and preparing Local Nature Recovery Strategy's.
Current net budget (excludes Internal support charges and capital budget)	

Section 2 – Key achievements in 2022-23		
	<i>Briefly describe key achievements and what outcomes were created. This will contribute to annual reviews of our Poverty Action Plan, Health & Wellbeing and carbon reduction work.</i>	<i>Link to Council Plan priorities and other strategic objectives: -</i>
1.	<p>Developed the East Devon DC Leisure & Built Facilities Strategy and delivery plan 2021-32</p> <p>Adoption of the Strategy by Full Council in July 2022 so providing a road map for the next 10 years for reviewing and repurposing the Council's commitments to leisure. This will include key priority areas such as:</p> <p>Reviewing dual use school sites arrangements to achieve a better financial outcome for EDDC;</p> <p>Reviewing the LED management fee for 2023/24</p> <p>Review stock condition survey work and costs for all sites as part of capital budget programme</p>	<p>Better Homes and communities</p> <p>Health & wellbeing</p>

Section 2 – Key achievements in 2022-23

	<p>Refurbishment of Colyton GS all weather pitch achieved in September 2022 ahead of schedule and renegotiation of dual use arrangements.</p> <p>Carry out a site options appraisal to identify shortfall in leisure facility provision in particular Cranbrook.</p>	
2.	<p>Developed the Culture Strategy for East Devon 2022-31 and action plan.</p> <p>Adoption of the Strategy in July 2022 by Full Council providing a framework for enhancing and investing in the district's cultural offer and synergising with the Tourism Strategy for East Devon.</p> <p>Key achievements in 2022/23 were:</p> <p>Appointment of a Cultural Producer to oversee and implement the Culture Strategy</p> <p>Secured a 3 year UK Shared prosperity Fund Cultural Programme that will help support theme 1 of the Culture Strategy around volunteer development, ACED Network digital platform development, cultural training programme and setting up of a Youth Forum for Culture.</p>	<p>Better Homes and communities</p> <p>Health & wellbeing</p> <p>Greener East Devon</p>
3.	<p>Development of the Biodiversity Chapter of the New East Devon Local Plan – Resulting in better environmental outcomes from Development Management, providing stronger policy protection for biodiversity and a better quality of development, which is of benefit to people and biodiversity.</p>	<p>Greener East Devon</p> <p>Better Homes and communities</p> <p>Carbon reduction</p> <p>Health and wellbeing</p>
4.	<p>Implementation of the Beer Quarry and Caves SAC Guidelines – Improving the quality of environmental protection in the District and safeguarding one of our most ecologically important and sensitive ecological resources. Mitigation results in securing habitat creation/enhancement in perpetuity, which safeguards habitats from</p>	<p>Greener East Devon</p> <p>Carbon reduction</p>

Section 2 – Key achievements in 2022-23		
	carbon loss, increases carbon sequestration, and increases the quantum and long-term protection of habitats.	
5.	<p>Delivery of Wild Honiton project as a local Nature Recovery Network pilot:</p> <ul style="list-style-type: none"> • Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements; • Develop new volunteering opportunities; • Develop links to Honiton’s GP referral and social prescribing programme; • Activate discussions with neighbouring landowners to improve access and circular walks. <p>Develop engagement activities including art and activity trails and link green spaces with town centre through these trails.</p>	<p>Greener East Devon</p> <p>Carbon reduction</p>
6.	Volunteering with the Countryside Team has built to 275 volunteers actively engaged in 2022/23, who between them accumulated 2967 hours of valuable time towards our wildlife conservation efforts, the equivalent of £28,186 of cash value.	Greener East Devon
7.	Successful opening of Seaton Tramway Wetlands Halt, including 5 annual management payments. This will help to further develop the local visitor economy for Seaton with the offer of an additional attraction to the tram experience. The tram/wetlands visitor offer is a unique one in the south west and provides additional income into the local hospitality sector.	<p>Greener East Devon</p> <p>A Resilient Economy</p>

Section 2 – Key achievements in 2022-23		
8.	The “bounce back” post Covid and easing of restrictions has seen a hugely successful year for the Countryside team’s Environmental Education programme: Successfully engaging 68 groups, consisting of 2075 people and generating £13,170 income	Greener East Devon Health & Wellbeing
9.	Deliver new visitor infrastructure to Seaton Wetlands to enhance visitor experience and monetise the increased footfall: Creation of a café offer – concessionary arrangement (Black Hole Marsh hub) Installation of contactless payment points and resurface and reimaged car parking area for visitor information/welcome. Increased septic tank capacity for public toilets	Greener East Devon Carbon reduction
10.	<p>Successful delivery of ‘Creative Communities’ exhibition and engagement programme; Inc. facilitation of Cultural strategy through the ACED network, Creative Cabin; Secret Garden @ THG; Ocean partnership; Abode of Love Exmouth; Digital programme; Diversity and Inclusion training; Climate Conversations behaviour change workshops</p> <p>KPI’s captured during our three major 2022 Spring, Summer and winter exhibitions: Devon Artists Network, Ingrid Pollard and Present Maker, demonstrate in our core areas KPI’s have returned to or exceeded pre pandemic levels.</p> <p>Post pandemic volunteer recruitment and retention achieved.</p> <p>PR highlights: Guardian review, Aesthetic, Devon Life, BBC Radio Devon, Financial Times</p> <p>Partnerships: Arts Council Collection, AONB BDH, Arts and Culture University of Exeter, Devon Artists Network, Ocean</p>	Better Homes and communities
11.	THG continued to digitize activity, develop audiences and increasing revenue:	Better Homes and communities

Section 2 – Key achievements in 2022-23		
	<p>Donations portal set up online</p> <p>Mini docs – high profile speakers programme and being delivered throughout the year e.g. Turner Prize nominee Ingrid Pollard</p> <p>THG shop online platform further developed for Present Makers exhibition that has increased lines and embed processes</p>	
12.	<p>THG to manage the Arts and Culture East Devon (ACED) Network:</p> <p>Delivered 3 ACED Network meetings in 2022</p> <p>400 members signed up representing the creative arts and cultural sector in East Devon;</p> <p>The ACED Network serves the communities of East Devon providing a central platform to engage, network, promote and talk about arts and culture across the region. The membership has grown steadily in 2022 and has deliver networking and training events</p>	<i>Better Homes and communities</i>
13.	<p>THG’s audience development and participation programme 2022/23 :</p> <p>Re-engaging core audiences who have lapsed during the pandemic Increased the diversity of our audiences – training provided in 2022 by the Inclusion Agency</p> <p>Continued to build the audience for contemporary artGrow volunteer pool with the addition of 10 more volunteers post Covid reopening.</p> <p>Re-establish core workshop offer and youth programme</p>	Better Homes and communities
14..	<p>The Manor Pavilion Theatre has provided a variety of affordable entertainment for all ages. With visitors from all over the UK helping the local economy. Key achievements:</p>	<p>Health & wellbeing</p> <p>Better Homes and communities</p>

Section 2 – Key achievements in 2022-23

	<p>First theatre in Devon to reopen post Covid with a full programme of performances for 2022;</p> <p>Reactivated the full 3 month and 12 play Summer Season with West End producer Paul Taylor Mill and achieved a 70% recovery of ticket sales and audience numbers on pre-pandemic 2019 figures (up from 50% audience/ticket sales recovery in 2021)</p>	
15.	<p>EDDC’s ACED Forum has helped to deliver the development of the Culture Strategy through consultations and workshops.</p> <p>The ACED Forum has supported the work of Villages in Action and enabled its recovery from Covid restrictions ensuring that East Devon’s rural communities benefit from high quality cultural & artistic performances. Through the support 10 East Devon rural communities benefitted with a touring programme;</p> <p>The ongoing support of the SW Museums Partnership has enabled funding to be unlocked to help all the district's local museums benefit from post Covid recovery support to reopen their doors to the public.</p>	Better Homes and communities

Section 3 – Looking forward: what we will do in 2023-24 (service objectives)

This service agrees that it will undertake the work required under the Financial Sustainability Model adopted by Council in its Financial Plan in reviewing the service under the following 6 areas:

- **System Thinking**
- **Digital Transformation**
- **Customer Access**

- Performance Management Data
- Asset Management
- Income Maximisation

3.1 Service priorities we will deliver in 2023/24 which support the Council Plan Priorities; the Poverty Action Plan and Health & Wellbeing. (Carbon reduction activities see section 5 below)	Financial/ corporate resource	Lead Officers
<p>District Ecologist to deliver following targets for 2023/24:</p> <ul style="list-style-type: none"> • work with Development Management team in providing guidance and training on Biodiversity Net Gain implementation • work with Service Leads in both Countryside and Planning to deliver Natural England policy on nutrient neutrality on the River Axe SAC through the triple Axe project (collaborative partnership with AONBs, SWW, NE & EA) • collaborate with Devon LNP to develop new statutory Local Nature Recovery Strategy with targets for east devon sites to improve the district’s biodiversity • Improvement of the EDDC website and DM processes relating to ecology – i.e., overhauling the website to provide an ecology section, updating validation criteria and providing Listed Building Consent protected species position • Integration of Habitats Regulations Assessment into internal processes, such as events booking, engineering team projects and other internal processes. 	<p>Service budget</p> <p>New Burdens payment (2022/23)</p>	<p>District Ecologist</p>

<p>Countryside team and District Ecologist to develop proposals for both further habitat acquisition in the District that can facilitate commitments to nature recovery and carbon reduction/adaptation such as the Seaton Wetlands utilising the emerging Local Habitat map to implement nature recovery networks.</p>	<p>EDDC Capital Biodiversity Net Gain contributions and development of a credit sales system</p>	<p>District Ecologist Countryside Team Manager</p>
<p>Establish second National Dormouse Records Scheme site at Knapp Copse LNR to complement our work at Holyford Woods and provide local comparison for this key flagship species.</p>	<p>Service budget</p>	<p>Countryside Team Manager</p>
<p>Work with Forestry England and Offwell Woodlands Trust to adopt the site as a Countryside Team managed woodland to enable the extant trust membership to continue their association with the woodland despite the dissolution of the formal trust setup.</p>	<p>Service budget</p>	<p>Countryside Team Manager</p>
<p>Delivery of Wild Honiton project as a Local Nature Recovery Strategy pilot:</p> <ul style="list-style-type: none"> • Target green space improvements to existing EDDC green spaces – wildlife, access and recreational enhancements; • Develop new volunteering opportunities; • Develop links to Honiton’s GP referral and social prescribing programme; • Activate discussions with neighbouring landowners to improve access and circular walks. <p>Develop engagement activities including art and activity trails and link green spaces with town centre through these trails</p>	<p>Service budget</p>	<p>Countryside Team Manager</p>
<p>Deliver new visitor infrastructure to Seaton Wetlands to enhance visitor experience and monetise the increased footfall:</p> <ul style="list-style-type: none"> • Development of a café offer – concessionary arrangement or in-house (Black Hole Marsh hub) 	<p>EDDC capital</p>	<p>Countryside Team Manager</p>

<ul style="list-style-type: none"> • Installation of revised interpretation and welcome panels throughout the site, including updated waymarking system • Work with DCC to ensure smooth delivery of cycle route extension 		
<p>Develop a Tree Strategy that sets out the framework for engaging with climate change, tree wardens and community engagement, tackling pests and diseases, and requirements for trees within development sites.</p>	<p>Service budget</p>	<p>Service Lead – Countryside & Leisure District Ecologist Arboricultural Team Manager</p>
<p>Tree team to establish:</p> <ul style="list-style-type: none"> • Ongoing ash dieback safety inspections, monitoring and management. • Emphasis on planting initiatives across East Devon working with climate change officer, Streetscene, Housing to get a council wide approach. • Engage local stakeholders / landowners for large scale planting including the identification of appropriate street tree planting locations throughout East Devon. • Actively engage and develop tree warden scheme across East Devon to help with the protection of existing trees and planting of new trees. • Update tree webpage ensuring all information is relevant. • Deliver core statutory duties (TPO , CA, Dev Management) within appropriate time frame. • Restart TPO review ensuring all TPO’S are legally enforceable and up to date. • Set new work parameters across the team to ensure efficient work practices. 	<p>Service budget</p>	<p>Arb Team Manager Countryside Team Manager S/Scene Manager</p>
<p>Support the work of the World Heritage Site Partnership, East Devon & Blackdown Hills AONB partnerships:</p> <ul style="list-style-type: none"> • Adoption of the reviewed 2 AONB Management Plans <p>Provide funds for the delivery of the 2 AONB Business Plans (see www.eastdevonaonb.org.uk and www.blackdownhillaonb.org.uk)</p>	<p>Service budget Defra core grant Devon CC funding Somerset Council funding</p>	<p>Service Lead – Countryside & Leisure</p>

	Dorset Council funding	
<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"> • Establish projects delivering health benefits such as Wild Honiton • THG outreach programme – Creative Cabin, THG Out & About • Actively support volunteers on our sites and help provide mental and physical benefits through their participation in activities; • Working with LED deliver Sport England’s Connecting Actively to Nature 	Service budget	THG Manager Countryside Team Manager
<p>Implement East Devon’s Culture Strategy for East Devon 2022-32 that sets out the vision and aims for EDDC’s support for the arts & culture sector to:</p> <ul style="list-style-type: none"> • Deliver UK SPF cultural programme & Rural England Prosperity Fund culture and leisure programme 2022-2025 • Create a database for arts organisations across the district • Set up a Cultural Compact for East Devon • Provide support to ACED Network 	UK SPF Rural England Prosperity Fund Service budget	Service Lead – Countryside & Leisure Cultural Producer
<p>THG’s new programmes for 2023/24: ‘Landscapes in time’ national and international creative programme and ‘Young people inclusivity, Arts and Environment’ engagement programme. The YPIA&E provides new dynamic and inclusive opportunities to engage with arts, culture and climate, responding to the needs of East Devon’s young people 7-25 developed through partnerships led by Thelma Hulbert Gallery (THG) across Honiton and East Devon.</p> <p>The project comprises a new Youth Network, Engagement Coordinator student intern, YP-produced off-site projects with the Creative and exhibitions, YP-led digital resources, training, events and workshops. It will transform THG’s engagement programme and strengthen relationships to East Devon communities</p>	Service budget University of Exeter AONB BDH Art Fund NLPG Arts Council.	THG Manager

<p>THG to develop and deliver new partnerships:</p> <ul style="list-style-type: none"> • Honiton Community College and Honiton Primary + 6 ED Primary schools • SW Museums Partnership collaboration on Wild Escape • AONB Blackdown Hills • University of Exeter • Action East Devon • NHS Devon Recovery Learning • Honiton Mental Health Friendly Town 		
<p>Manor Pavilion Theatre will in 2023/24:</p> <ul style="list-style-type: none"> • Review the summer season hiring and arrangements, to better understand the future of the programme set against Covid recovery figures. • Set up new programme of collaborative talks/plenary sessions with THG’s exhibition programme 2023/24 • Ballet Theatre UK return with a new production. • Put into action new staffing structure. • Target of 75% advance hiring for theatre for 2023/24. • Aim to increase the daytime use of the venue. • Work with Spectrix (booking system) to improve functionality and user access in 2023/24 	Service Manager	Manor Pavilion Theatre Manager
<p>Start implementation of EDDC’s Leisure & Built Facilities Strategy 2022-31 that:</p> <ul style="list-style-type: none"> • Start review of dual use site arrangements and secure a better outcome for EDDC in the funding arrangements; • Appoint Leisure Enabler role to support Strategy actions implementation; • Agree the future template for LED’s management fee for 2024/25 and beyond integrating future savings targets to reduce fees; • Implement programme of energy reduction measures with replacement of existing boilers with air source heat pumps etc. 	Service budget EDDC capital funds	Service Lead – Countryside & Leisure Service Lead - Place, Assets & Commercialisation Strategic Lead - Finance

<ul style="list-style-type: none"> Supports the Local Plan review specifically in sports & leisure policy development and Playing Pitch Strategy review 		
<p>Support the work of the LED Monitoring Forum:</p> <ul style="list-style-type: none"> To oversee delivery of Leisure Strategy priorities through monitoring & review process; Provide support as Client Lead to the LED Monitoring Forum in terms of providing reports and data LED Outreach programme enables delivery of EDDC’s Public Health action plan targets 2023/24 LED sites helps contribute to Council’s carbon zero target of 2040; <p>Review 2022/23 capital budget allocations with Service Lead – Place, Assets & Commercialisation</p>	Service budget	<p>Service Lead – Countryside & Leisure</p> <p>Service Lead - Place, Assets & Commercialisation</p> <p>Strategic Lead - Finance</p>

3.2 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
East Devon Culture Strategy 2022-31 implementation of action plan priorities	Delivery of the Culture Strategy action plan	UK SPF, Service budgets, externally funded bids – HLF and ACE
Link to Council Plan priorities	<i>Better Homes and communities</i>	
Milestones	Due date	Lead officer
1.Deliver the UK Shared Prosperity Fund cultural programme (3 year programme)	2024/25	Service Lead/Cultural Producer
2.Setting up of an East Devon Cultural Compact	2023/24	Service Lead
3.Development of a digital platform and online directory of events for the ACED Network	2023/24	Cultural Producer

4. Deliver the Rural England Prosperity Fund leisure and cultural programme (3-year programme)	2024/25	Service Lead
--	---------	--------------

3.2 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Delivery of Wild Honiton project	Improvements to wildlife and green spaces in Honiton	Service budget
Link to Council Plan priorities	<i>Greener East Devon</i>	
Milestones	Due date	Lead officer
1. Establish a Working Group to coordinate partnership efforts	March 2024 (on going)	Countryside Team Manager
2. Formalise EDDC role at Offwell Woodlands	March 2024	Countryside Team Manager
3. Develop and run series of weekend volunteering events in Honiton aimed at a family audience	March 2024 (ongoing)	Countryside Team Manager
4. Present whole-school assemblies to all academic settings in Honiton and Offwell	March 2024 (on going)	Countryside Team Manager

3.2 Service development / project * (this will be monitored in SPAR)	Expected outcome	Resources required
Development of a Tree Strategy for East Devon 2023-2033	Adoption by Full Council of a Tree Strategy for East Devon	Service budget
Link to Council Plan priorities	<i>Greener East Devon</i>	

Milestones	Due date	Lead officer
1. Agree workscope of Tree Strategy with Overview Committee	April 2023	Service Lead
2. Input East Devon treescape priorities into the Devon Tree Strategy	May 2023	Service Lead
3. Issue a project tender brief for Tree Strategy development	June 2023	Service Lead
4. Present final draft of Tree Strategy to Scrutiny Committee and Cabinet for sign off and adoption	November 2023	Service Lead

3.3 Service measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Responsible Officer for production of management information	Retain this measure (yes/no) or new
Countryside school visits & events – numbers of groups and numbers of attendees	Quarterly	Cabinet & SPAR reporting	Countryside Team Manager	yes
Site footfall at Seaton Wetlands; Knapp Copse; Trinity Hill LNRs	Quarterly	Cabinet & SPAR reporting	Countryside Team Manager	Yes
THG footfall, donations and income performance for each exhibition	Quarterly	Cabinet & SPAR reporting	THG Manager	Yes
THG events – numbers of events and numbers of attendees	Quarterly	Cabinet & SPAR reporting	THG Manager	yes

Section 4 – Workforce Planning key findings and actions (see appendix for detailed Workforce Plan)

<p>Major demands impacting on the workforce have been identified as:</p>	<p>The need to deliver statutory and policy obligations in line with Countryside & Leisure service plan. Future constraints on budgets and how the workforce may adapt to those constraints.</p> <p>A lack of technical knowledge or skills to deliver the objectives of the service plan.</p> <p>Workload pressures identified with District Ecologist specifically new statutory duties on Biodiversity Net Gain, nutrient management, Habitat Regs Assessments as well as planning support casework.</p> <p>Increased volume of tree applications placing significant demands on Tree Service;</p> <p>East Devon Culture Strategy 2022-31 delivery has increased workload on key cultural services and Service Lead to manage delivery plan targets;</p> <p>EDDC Leisure Strategy 2021-31 has significant actions identified around future operation of LED and our leisure facilities which is placing demands on Service Lead and other internal services</p>
<p>Major issues impacting on workforce supply have been identified as:</p>	<p>Recruitment: recruiting candidates with the right skills and experience for the role; this will be a particular challenge with the Ecology roles and careful through and planning is needed for this specialist role;</p> <p>Other roles have been challenging to recruit, such as arboriculturists, and many are moving to the private sector and/or setting up as consultants.</p> <p>Succession Planning: the age profile of across the Countryside & Leisure teams shows 44% as being over 51 years and 35% over 55 years – which may be a time when employees look toward retirement options. There is no statutory retirement age, however planning for</p>

those moving into the later stages of their careers, so that we can capture their skills and experience and share that expertise with others through mentoring and work shadowing would be advised.

If we anticipate that the employment market will remain short for suitable candidates; they may look to other options – either through our “Growing our Own” initiatives, involving work experience, apprenticeships (junior and graduate) and internships. Developing career pathways to bring on junior employees and create space to recruit in at a junior level with the expectation to invest in training, mentoring, coaching etc. is a valuable and worthwhile. In very small teams where work pressure means there is a lack of capacity to manage and support; it may be an opportunity to consider more than one apprentice so that they provide a support network for each other as well as bringing a blend of skills and attitudes to be developed.

Ensuring that we identify talent and expertise so that this can be developed, as well as used to support, grow and mentor others is important.

Looking to collaborate across other teams may be worthwhile as well as identifying those with skills and experience in the areas where C&L is short is also worth exploring – both internal teams and external collaboration opportunities.

Ongoing recruitment pressures specifically in Arboricultural team with shortage of experienced Tree Officers nationally;

Identified lack of suitably qualified candidates to fill ‘new burdens’ duties for nutrient neutrality and ecological roles required through Environment Act 2022 duties on LPAs.

	<p>Identified lack of suitably experienced theatre management professionals due to contraction of sector due to Covid leaving key vacancies unfilled in Manor Pavilion theatre;</p> <p>Ongoing concerns about how we encourage suitably qualified and experienced individuals to EDDC due to external factors such as cost of housing,</p>
Priority workforce actions that have been agreed by the Service Management Team in liaison with their HR Business Partner are:	<p>Recruitment to focus on meeting the demands identified above particularly in trees, ecology and theatre management.</p> <p>Explore apprenticeships and graduate recruitment as part of “grow our own” approach – relevant to tree team and ecology posts.</p>
The service Workforce Plan will be reviewed by the Management Team, in liaison with the HR Business Partner, on the following basis:	HR Business Partner attends Service DMT monthly meetings with recruitment and training a standing agenda item.

Section 5 – Carbon and resource use		
5.1 Short term objective	Expected outcome	Resources required
Build into Service’s outdoor public engagement programme to better understand and evaluation process on the carbon footprint for each event and so we can help to reduce the impact of creating carbon emissions (before it is promoted);	To provide an annual events programme that is developed to reduce carbon and promote behaviour change	Use of toolkits to calculate carbon impacts and savings;
Link to climate plan action plan		
Milestones	Due date	Lead officer
1.Embed car sharing and reduced mileage target on 2022/23 for teams	March 2024 (on going target)	All Countryside & Leisure Team Managers

2.Undertake carbon reduction evaluation on events using toolkit such as Julie’s Bicycle to capture reduced emissions achieved	March 2024 (on going target)	All Countryside & Leisure Team Managers
5.2 Long term objective	Expected outcome	Resources required
THG, leisure centres and Manor Pavilion theatre are buildings with poor heating, ventilation and insulation due to their age and their energy consumption/efficiency can be improved	Reduction of assets energy consumption and contributing to EDDC’s 2040 carbon neutral target	EDDC capital Rural England Prosperity Fund
Link to climate plan action plan		
Milestones	Due date	Lead officer
1.Work with Estates & Property team to carbon footprint audit of existing buildings and set out a programme of replacement with heat air source/PVs etc.	2024/25 (on going target)	Service Lead
2.Submit capital bid programme to Capital Allocations Panel for installation of energy saving equipment	2024/25 (on going target)	Service Lead

Section 6 – Risks

New/emerging risks consider with your team any new and emerging risks to be reported to the Management Information Officer.

Any current risks that are emerging as high risk should also be reported to the Management Information Officer.

Section 7 – Digital / Data Transformation

Digital and data are essential building blocks of a successful organisation. Digital transformation will enable teams to work in a more streamlined and efficient way, reducing duplicated work and automating manual processes, in support of our service plans.

Digital refers to a technology-enabled way of working that uses modern tools, technology and capability.

Data refers to digital information about people, things and systems.

Aims: Digital transformation will make accessing and delivering our services to the customer far quicker and simpler. To deliver a better service for our customers we require fast and efficient digital services, high quality data and skilled staff.

7.1 Current and ongoing digital/data projects

*Use this section to record current and ongoing digital/data projects within your service relating to systems, software, processes or anything that requires a digital or data solution. Please provide details of the project objective, progress, difficulties and showstoppers currently affecting the project, a record of these will be kept across iterations of the service plan to track their progress. The Digital and Data team will analyse these projects and contact you to discuss potential solutions to the issues you identify.
(Please use one table per project, copy and paste table as needed)*

Name of project

Roll out of Spectrix online booking system

Impact on service (low/med/high)

High

Names of key members of staff/project leaders involved in the project (including Strata and third parties – include organisation name)

Alex Lester, Amelia Davies and Fiona Page Turner

Project objective/desired outcome/goals - how does this project support the council's digital/financial sustainability strategy?

Implementation and embedding of Spectrix online booking system into THG website and Wild East Devon/EDDC website

Description of project, system/software used, current progress, difficulties and showstoppers currently affecting the project

Spectrix online booking system and software

Project start date (if applicable)
November 2022
Project end date (if applicable)
November 2023

7.2 Potential future digital/data transformation projects

Use this section to identify potential new digital/data transformation projects, this may be changes to systems, software, processes or the procurement of new products that may increase the digital capabilities, efficiency of your service and income generation for the council. The Digital and Data team will analyse these projects and contact you to discuss potential solutions to the issues you identify. (Please use one table per project, copy and paste table as needed)

Proposed name of project

Visit East Devon website/platform

Impact on service (low/med/high)

High

Impact on service (low/med/high)

High

Key member/s of staff that you can commit to the project (EDDC only)

Andrew Hopkins

Project objective/desired outcome/goals - how does this project support the council's digital/financial sustainability strategy?

To create a destination website for all EDDC's cultural and countryside events for visitors and residents to access information and book onto events, talks, festivals etc. being delivered by these teams.

Description of project, system/software used, transformational action/training needed for project to succeed
Create a “what’s on” platform for all EDDC’s countryside and cultural teams to register all the teams' events to enable the promotion and marketing (and booking of events) of activities with and an interactive map of all our countryside and cultural sites. This to “mimic” Exeter CC’s site : www.visitexeter.com
Is your service currently able to commit a staff resource to this project? - please specify details
Yes, we can provide staffing capacity to this project to help design and input all text etc. required. Key contacts – Fiona Page Turner, Amelia Davies, Graham Whitlock