

Thematic Delivery Plan Year 3 / 2023-24

(Contains minor updates to Sept 2021 Version)

A Plan for West Devon



Introduction

A Plan for West Devon is our 20 year vision for the Borough. This document, our Thematic Delivery Plan, turns our vision and themes into specific and measurable action for the next three years.

The delivery plan is by no means all that we will do, and our plans will be kept under regular review to ensure that they respond to opportunities and address challenges as they arise.

We must also be clear that many of the actions within this plan cannot be delivered by West Devon Borough Council alone. We must work with partners and ensure we support each other in making a positive difference for the residents of West Devon.

Also within this document, we set out an overview of our Performance Management Framework. This details how we will ensure that A Plan for West Devon guides our decision making and prioritisation of resources.

This is an updated delivery plan for the third year of the plan and removes those activities that have been completed in year 1 and 2.



Achieving our vision

To support us in achieving our vision, we have aligned our actions to a number of themes.

Each theme will be led by a Councillor from the Hub Committee who will be supported by a cross-party Advisory Group of Councillors.

In the coming pages, we set out our Thematic Delivery Plans for each area.



Strengthening our communities

An area that our communities can be proud of



Enhancing community wellbeing

Every resident is able to live a healthy and active life



Improving homes

Every resident has access to a quality and safe home



Maximising Council resources

Making the best use of our resources



Stimulating a thriving economy

A Borough that attracts high quality employment opportunities and space for business to grow



Growing our natural environment

An environment where people and nature thrive together



Adapting our built environment

Planning for the future, celebrating the past











Delivering inclusive and accessible services

A listening, accessible and caring council

Summary of Actions delivered 2022-23

A full overview of achievements for 2022/23 will be published in June 2023 in our Annual Report, but a summary of some actions completed during this year is below.

 <p>Strengthening our communities</p>	<ul style="list-style-type: none"> • Agreed a further two years of funding for key partner organisations such as Citizens Advice, CVS and Community Transport (SC1.1) • Reinstated Town and Parish Links Meetings (SC1.3) 	 <p>Growing our natural environment</p>	<ul style="list-style-type: none"> • Planted 28 trees at Bishopmead in Tavistock and secured funding for a further 70 trees for Monkmead, Bishopmead and The Meadows (NE1.5 and 1.9) • Launched a Nature Recovery Map (NE1.8)
 <p>Enhancing community wellbeing</p>	<ul style="list-style-type: none"> • Delivered one off grant scheme supporting xx community organisations to deliver Health and Wellbeing Projects (CW1.2) • Commissioned Mental Health Assemblies for 5 schools in West Devon (CW1.6) 	 <p>Adapting our built environment</p>	<ul style="list-style-type: none"> • Assisted in the making of xx Neighbourhood Plans (BE1.6) • Delivered investment in Tavistock Guildhall Centre and experience (BE1.3) • Successful bid for funding for rail enhancements in the Borough including Okehampton (BE1.8)
 <p>Improving homes</p>	<ul style="list-style-type: none"> • Achieved our target of 300 homes in the JLP area (IH1.1) • Submitted planning application for self contained apartments in Tavistock for people who are homeless (IH1.6) 	 <p>Delivering inclusive and accessible services</p>	<ul style="list-style-type: none"> • Adopted a customer charter and access strategy setting out what customers can expect (IA1.1&IA1.2) • Carried out (with JLP) a consultation on West Devon as a Place (IA1.4)
 <p>Stimulating a thriving economy</p>	<ul style="list-style-type: none"> • Secured £1m investment for business support • Concluded the Welcome Back project of Town Centre activities (TE1.2) 	 <p>Maximising Council resources</p>	<ul style="list-style-type: none"> • Developed a new Performance Management system (R1.2) • Set a balanced budget for 2023/24 (R1.5) • Carried out three key service reviews to ensure they remain customer responsive (R1.3)



Strengthening Communities

Focus Area – Empowering our communities to enhance their area

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
SC1.1 Maximising grant funding opportunities including for play parks, playing pitches and other community facilities	2023/24	Develop a promotional and marketing scheme for Seamoor Lotto to ensure that community groups maximise the benefit of the platform (CF from 21/22)	Increase in funding raised for good causes / Additional 50 players a year		£2,000 a year marketing budget	Gatherwell Lotteries	Neil Hawke
		Review the community project grants funding scheme, allowing for three funding application windows each year to ensure funding distributed across the area. (Clarity on action)	Implement new process and promote it to Councillors in June / July 2023		£25,000 community projects budget		Dilys Lord
		Provide each funded Key Partner with opportunity to report on progress of schemes to Overview and Scrutiny (Clarity on action)	Each key partner allocated date on O&S agenda		NA	CA, CVS, Community Transport, OCRA	Neil Hawke

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
SC1.2 Provide a visible and responsive localities service	2023/24	Promote the work of localities through a series of briefing sessions for Members post May elections	Regular updates on social media to highlight activities of the team		Core	Town and Parish Councils	Head of Operations
		Review and consider expectations and requirements for the Localities service Promote work of localities to Town and Parish Councils and Public through social media and other resource	Agree promotional campaign				



Strengthening Communities

Focus Area – Empowering our communities to enhance their area

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
SC1.3 Reinstating Town and Parish Links Meetings	2023/24	Develop and deliver a West Devon Connects local conference for Town and Parishes and other key partners to meet face to face (New action)	A well attended event held – Autumn 2023		Core		Catherine Bowen
		Devon County Council Budget Engagement meeting to be held for Towns and Parishes (New action)	A budget engagement webinar held Dec – Feb 2023/24				Kathy Hoare
Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
SC1.4 Supporting and promoting events across the Borough	2023/24	Award funding for Kings Coronation events scheme – launched in 2022/23	Scheme funding awarded		£15,000		Neil Hawke
		Plan and attend a series of events across the Borough to represent the Councils (new action)	An agreed series of events that the Council will be represented at		None		Localities



Strengthening Communities

Focus Area – Supporting the voluntary sector in responding to community needs

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing/Approved)	Key Partners	Officer
SC1.5 Develop a plan for supporting our voluntary sector partners in the future	2023/24	Engagement with West Devon CVS to identify further opportunities to support the voluntary sector	Attendance at Health and Wellbeing Alliances by a suitable WDBC officer		£3,000 - Budget for supporting training and development sessions	West Devon CVS	Neil Hawke

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing/Approved)	Key Partners	Officer
SC1.6 Ensure the Council is represented at key existing partnerships / community groups	2023/24	Implement clear reporting mechanism for members of outside bodies to report back to all Members on activities (New action)	Process agreed, updates regularly shared		Core		Darryl White
		Key partner agencies are invited to join the Communities Advisory Group to aid discussions	Discussion with DCC with them regularly attending Communities Advisory Groups		Core		Neil Hawke



Strengthening Community Wellbeing

Focus Area – Reducing Health Inequalities and Rural Poverty

Action	Year	Specific Deliverables	Measures of Success	Resource New	Resources (Existing)	Key Partners	Officer
CW1.1 Co-ordinating partners to deliver a targeted rural poverty pilot	2023/24	Delivery of rural poverty project - we will focus on working with the community to understand the issues and what is working well, building on existing assets and good work to help provide support where required (CF from 22/23)	Deliverables may include; number of people given advice , training, education via referral. Wider reduction of health inequalities. Installation of fuel poverty measures. Qualitative stories regarding improving residents situations		£22,500 agreed through strategy	CAB / DCC /	Ian Luscombe
		Delivery of Cost of Living Action Plan (New action)	Delivery of specific actions from cost of living action plan https://mg.swdevon.gov.uk/documents/s29222/Cost%20of%20Living%20Response%20Plan%20V3.pdf				Geni Hotchkiss Issy Blake Ian Luscombe

Action	Year	Specific Deliverables	Measures of Success	Resource New	Resources (Existing)	Key Partners	Officer
CW1.2 Launch a short-term grant scheme for voluntary sector to implement projects supporting Health and Wellbeing	2023/24	Promote the support available through community groups that were awarded funding in the January 2023 Cost of Living Response plan grant fund	A report on the success of the community schemes funded considered by the Advisory Group in September 2023			CVS/ Health and Wellbeing Alliances	Neil Hawke

Action	Year	Specific Deliverables	Measures of Success	Resource New	Resources (Existing)	Key Partners	Officer
CW1.3 Delivery of projects to enable residents to continue to live safely within their homes	2023/24	Provision of Disabled Facilities Grants (DFG's), Domestic Violence and homelessness prevention interventions . This includes working with partners to look at the whole system and where we might be able to help unblock issues	DFG PI's, number of domestic violence early interventions, number of homelessness interventions		Better Care Fund allocation	DCC	Dave Sexton/ Isabel Blake



Strengthening Community Wellbeing

Focus Area – Ensuring Leisure Provision meets the needs of residents

Action	Year	Specific Deliverables	Measures of Success	Resource New	Resources (Existing)	Key Partners	Officer
CW1.4		Closed - No longer required – Playing Pitch strategy adopted – delivery set out under CW1.5					

Action	Year	Specific Deliverables	Measures of Success	Resource New	Resources (Existing)	Key Partners	Officer
CW1.5	2023/24	Provision of high-quality and accessible leisure services	Ensure s106 funds for sports and play facilities are allocated and schemes delivered		£111,252 as at 31/03/2021 (note subject to reprofiling)		Alexis Huggins
			Continue to work with Leisure Providers to maximise participation in sport and leisure at sites.	Increased participation and improved quality feedback including through the delivery of playing pitch strategy.			Leisure providing Partners Jon Parkinson



Strengthening Community Wellbeing

Focus Area – Promote a positive approach to mental health and wellbeing

Action	Year	Specific Deliverables	Measures of Success	Resource New	Resources (Existing)	Key Partners	Officer
CW1.6	2023/24	Support the provision of support for mental health schemes in operation across the Borough	<p>Number of sessions delivered by Youth Mental Health Foundation with positive feedback from schools</p> <p>Promote support available through Community Safety Partnership Schemes such as the Lets Talk programme (added)</p>		£10,000	<p>Youth Mental Health Foundation</p> <p>Community Safety Partnership</p>	Ian Luscombe / Isabel Blake
Action	Year	Specific Deliverables	Measures of Success	Resource New	Resources (Existing)	Key Partners	Officer
CW1.7	2023/24	<p>Work with partner organisations to ensure we are fully engaged with developments of the Integrated Care System (new action)</p> <p>Promote mental health and wellbeing support through our online support directory</p>				DCC/Voluntary Sector / NHS	Ian Luscombe / Isabel Blake



Improving Homes

Focus Area – Housing for Place

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
IH1.1 Deliver local homes that meet the needs of local people	2023/24	Support the delivery of new homes across the Thriving Town and Villages JLP area each year	A cumulative 300 new homes by end of 2023/24		Core funding	Registered Provider's & Developers	Isabel Blake

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
IH1.2 Work with Devon County Council to support people to live independently – identifying opportunities for specialist, purpose-built accommodation	2023/24	Scope in detail local need	Good quality accommodation and a range of suitable options for those requiring support to live independently.		Core funding	DCC, RP's	Isabel Blake
		<ul style="list-style-type: none"> Investigate best practice nationally Establish a forum for potential residents and their carers so they can influence future housing design. Consider funding opportunities through Better Care Fund, Homes England Joint ventures with charities or 3rd sector (continued from 2022/23) 	Regular and informative engagement and involvement with our residents and their carers who require support to live independently.				
		<p>Wonnacotts Progress an affordable led housing scheme at a Council owned site at Wonnacotts Road in Okehampton, with the purpose of providing both general needs accommodation and supported housing for vulnerable adults. (action added)</p> <p>Plymouth Rd Seek to bring forward up to 4 units of accommodation at a Council owned building at Plymouth Road Tavistock for local people in need reducing the reliance on pay nightly accommodation. (action added)</p>	Project underway with key partners			DCC	Isabel Blake
		<p>Local Authority Housing Fund Engage with central Government on how to support the Local Authority Housing Fund to meet the housing needs of refugees.</p>	Project scoped				Isabel Blake



Improving Homes

Focus Area – Housing for Place

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
IH1.3 Develop our understanding of housing need and implement plans for responding	2023/24	<p>Develop a mechanism to clearly justify the need for the following tenures:</p> <ul style="list-style-type: none"> • Affordable Rent • Social Rent • Discount Market Sale – the councils need to develop an internal application process to enable applicants to register an interest. • Shared ownership Private rent • Self Build <p>This will support new build opportunities and re-development opportunities as well as supporting neighbourhood Plans and community led initiatives</p>	<p>To match aspiration and need to housing delivery. Result is a decline in demand and number of applicants on the housing registers. Will ensure we are making the best use of our housing stock. that housing need by type and tenure can be identified by the end of the Housing Strategy and a review of all areas programmed in for the next 5 year strategy.</p>	<p>£30,000 - additional capacity to deliver feasibility and for WD</p>	<p>Neighbourhood planning funding potential use of Capital programme if the council wishes to streamline the process</p>	DCC, RP's	Alex Rehaag



Improving Homes

Focus Area – Housing for People

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources Existing	Key Partners	Officer
IH1.4 Promote and support energy efficiency in homes	2023/24	Energy efficiency improvements through HUG 2 (subject to securing funding)	Maximise spend in area Number of interventions TBC		Existing		Dave Sexton



Improving Homes

Focus Area – Housing for People

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources Existing	Key Partners	Officer
IH1.5 Promote the best use and improve quality of existing housing	2023/24	Develop a process to identify hot spot areas of complaints within the existing stock for both ASB and stock condition (ongoing from 22/23)	achieve a shared data base with our RP partners to high light issues and look at trends. For ASB Local Lettings Plans to be used. For stock condition complaints need to link with RP planned maintenance programmes		Core	Registered Providers Devon CC	Cassandra Harrison
		Develop HMO promotional campaign to engage with owners	Campaign developed and launched by April 2022		Core		
		Interrogate new Census data to predict future housing trends and needs	Analysis complete by December 2022		Core		Sophie Cobbledick Sophie Cobbledick
		Work with our Registered Provider partners to identify and improve issues within their stock particularly regarding damp and mould (clarity added)					
		Continue to work with our partners to seek redevelopment opportunities to enhance the current housing stock and to meet the needs of residents. Establish a programme for potential redevelopment where stock condition is causing issues for re-lets (ongoing from 22/23)	Agreed programme				



Improving Homes

Focus Area – Housing for People

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources Existing	Key Partners	Officer
IH1.6 Deliver on our plans for self contained apartments in Tavistock to support people who are homeless	2023/24	Complete construction Handover for first tenants Work with cost consultants to understand costs and business case for Members to consider Develop a temporary accommodation reduction strategy to reduce the reliance on pay per night accommodation Action carried forward from 22/23 – now subject to above additions Award construction contract commence construction		TBC subject to costings			Dan Field Isabel Blake



Stimulating a thriving economy

Focus Area – Promoting Destination West Devon

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources (Existing)	Key Partners	Officer
TE1.1	2023/24	Develop a West Devon Visitor Economy Plan	Support activities to enhance then visitor economy in West Devon		Core Placemaking Team	Town Councils, Chambers, Trade Associations and Destination Management Organisations	Nita Jarram

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources (Existing)	Key Partners	Officer
TE1.2		Support place-based public realm enhancement in West Devon	Close –these actions related to the Welcome Back Fund which has now concluded.				

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources (Existing)	Key Partners	Officer
TE1.3	2023/24	Promote active travel, cycling, horse riding and walking routes across West Devon	<p>Delivery of Active and Inclusive Travel strand of UK Shared Prosperity Fund (action added)</p> <p>A local Cycling and Walking Infrastructure Plan</p> <p>A suite of active and inclusive travel projects</p> <p>Contribution of funding for active travel elements of West Devon Transport Hub</p>		<p>UKSPF</p> <p>Project Officer funded through SPF</p>		Gemma Bristow

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources (Existing)	Key Partners	Officer
TE1.4		Progress plans for an ecomuseum across West Devon	Action closed – required securing of government funding which was unsuccessful. Promotion of the area will be picked up through action TE1.1 (Development of marketing strategy) Activities that will contribute towards an ecomuseum will continue to be delivered through other Actions, and will enable a bid to be pulled together, should a future funding stream be identified.				



Stimulating a thriving economy

Focus Area – Promoting Destination West Devon

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources Existing	Key Partners	Officer
TE1.5 Champion Improved Digital (Broadband and Mobile Phone) Connectivity across West Devon	2023/24	Continue to engage with suppliers and understand future rollout plans and provide ad-hoc support for community broadband champions.	Well informed and active digital champions		£18,900 from Business rates admin grant	Local Government Association, Connecting Devon and Somerset, Devon County Council	Gemma Bristow



Focus Area – Helping West Devon Towns and Businesses Thrive

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resource Existing	Key Partners	Officer
TE1.6 Offer business advice services for existing, expanding and new businesses	2023/24	Commission services of agencies and local providers to reach out to businesses across the borough	An agreed arrangement with local providers	£30,000	Core	Rural Services Network, Business Information Point, Chambers, DR Company	Chris Shears
		Deliver of Wider Business Support and Consultancy strand of UK Shared Prosperity projects (action added)	Businesses supported to develop bespoke carbonisation plans			DLUC, others TBC	Chris Shears
			Study of construction sector capabilities to deliver low carbon projects				
			Project to support community energy groups				



Stimulating a thriving economy

Focus Area – Helping West Devon Towns and Businesses Thrive

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources Existing	Key Partners	Officer
TE1.7		Remain prepared to respond to any future government business grants	This action is closed following the completion of Covid-19 business support grants. Responsiveness to other business grants will be picked up under respective actions.				

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources Existing	Key Partners	Officer
TE1.8	2023/24	Deliver an Inward Investment Campaign aimed at attracting new businesses to West Devon	Continue work on progressing sites within the JLP and contacting land owners to discuss their own ambitions for their allocated employment spaces.		Core	JLPs , Land Owners	Chris Shears

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources Existing	Key Partners	Officer	
TE1.9	2023/24	Continue to support Business Improvement forums within the Borough	Enhanced links between Tavistock BID Board and WDBC (including working with BID on the #MyPlace campaign)	Improved monitoring of BID project delivery	£2,000 BID Levy fee	In-kind contribution toward Levy collection to be reviewed annually	Tavistock BID Board, Tavistock Town Council	Nita Jarram
	2023/24		Conclude and evaluate consultation with Okehampton businesses on formation of BID/ Chamber and if supported, commence implementation	Creation of the new business improvement organisation		£20,000 for formation of BID or Chamber	Okehampton Town Council, Businesses	Chris Shears

Action	Year	Specific Deliverables	Measures of Success	Resources Bid TBC	Resources (Existing/Approved)	Key Partners	Officer
TE1.10		Establish a new business forum within Okehampton	Closed -Action now merged with TE1.9				



Stimulating a thriving economy

Focus Area – Responding to opportunities to enhance the economy

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources Existing	Key Partners	Officer
TE1.11 Deliver a West Devon Transport Hub through the Government Levelling Up Fund	2023/24	Support the delivery of Okehampton Transport Hub (delivery led by DCC) Action added now funding secured	Bid submitted, funds received and delivery commenced	Potential for additional resource in 24/25	£13m – secured through UKSPF & core resources	Devon County Council, Network Rail, Okehampton Town Council	Chris Brook

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources Existing	Key Partners	Officer
TE1.12 Submit a bid to the Rural England Prosperity Fund	2023/24	A bid submitted and funding secured for small business support in rural areas (action added)	Bid submitted, funds received and delivery commenced	TBC to support delivery		DLUC, Business	Chris Brook



Growing our Natural Environment

Focus Area – Working towards Net Zero

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
NE1.1 Phased conversion of our environmental management fleet to a greener fleet	2023/24	Feasibility study and Forward Fleet Plan developed. Improved Infrastructure in Depots to help facilitate transition to an EV fleet. Consider transition toward electric based ground maintenance equipment	Feasibility study and Forward Fleet Plan produced		Core £6,000		Adam Williams
		Commence delivery of full EV fleet	Full EV fleet	Likely additional resource need			Adam Williams
Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
NE1.2 Increasing availability of electric charging points across the borough	2023/24	Continue with progressing of existing EV installation projects				Devon County Council	Emma Widdecombe
		Adopt EV Strategy for the Borough (new action added) Monitor new funding opportunities			Core		
Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
NE1.3 Carry out a feasibility study of renewable energy schemes on our Council land	2023/24	Deliver recommended and approved outcomes for Leisure centre schemes	PV for Leisure Centres installed and heat decarbonisation plans produced	New staff requirement / additional support need £ TBC for leisure centre heat decarbonisation			Laura Wotton
Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
NE1.4 Promote recycling and reduction of waste (at source) to our residents	2023/24	Review annual communications plan for Waste and Recycling Services including promotion of garden waste subscriptions, highlighting recycling at key times such as Christmas etc			Core	FCC Environment	Sarah Moody



Growing our Natural Environment

Focus Area – Making the best use of our incredible natural environment

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Officer	
NE1.5 A 10% increase in biodiversity on Council land	2023/24	Delivery new GM specification – looking at starting to review Council land to look at areas suitable to relax cutting regimes	Securing 10% increase in biodiversity by 2025		Core	Rob Sekula	
Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Officer	
NE1.6 Support delivery of a mix of woodland, on street trees, wooden habitat corridors and hedgerows through the Plymouth and South Devon Forest	2023/24	Delivery of 23/24 planting schemes and ongoing engagement with landowners	Trees planted		Core	Rob Sekula	
Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
NE1.7 Support Nature recovery through larger wildlife habitats, wildlife corridors and Nature preservation schemes	2023/24	Support the development of the Devon Tree Strategy (New action)	Increased wildlife and wildflower schemes across West Devon		Core	DCC	Rob Sekula
Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
NE1.8 Map our ecosystems, species, waterways and other natural capital to better inform future land use		Action Closed – Nature Map now live					
Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
NE1.9 Work with partners to promote tree planting within the Borough	2023/24	Promote existing and new schemes to TAPCs. Apply ourselves, and facilitate community applications for tree planting on WDBC sites	Number of trees planted				Rob Sekula



Growing our Natural Environment

Focus Area – Making the best use of our incredible natural environment

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer	
NE1.1 0		Work with key landowners and partners including Tamar Valley AONB, Dartmoor National Park, National Trust, English Heritage, West Country Rivers and the Biosphere	Action closed – covered by deliverables under NE1.7					



Adapting our built environment

Focus Area – Celebrating our heritage and ensuring its protected

Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources (Existing)	Key Partners	Officer
BE1.1 Commission and manage Conservation Area Plans	2023/24	Continue a review of all West Devon Conservation Area Management Plans Support and Promote WHS	Three appraisals completed	£25,000 for a post within the Placemaking team			Alistair Wagstaff
Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources (Existing)	Key Partners	Officer
BE1.2 Support the promotion of parishes surrounding the UNESCO World Heritage Site		Now covered by BE1.1 and within the marketing plans under the Economy Theme					
Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources (Existing)	Key Partners	Officer
BE1.3 Support the Tavistock Guildhall Visitor Centre and Experience		Action closed					
Action	Year	Specific Deliverables	Measures of Success	Resources Bid New	Resources (Existing)	Key Partners	Officer
BE1.4 Celebrate Culture and Heritage to enhance West Devon Towns		Close action – specific promotional activities undertaken through the Welcome Back Fund which has now ended.					



Adapting our built environment

Focus Area – Planning Infrastructure for the Future

Action	Year	Specific Deliverables	Measures of Success	Resources Bid TBC	Resources (Existing)	Key Partners	Officer
BE1.5 Delivery of the Joint Local Plan	2023/24	Plan for review of the Joint Local Plan	An agreed plan	Bid TBC	Core	Plymouth City Council & SHDC	Jo / AW
Action	Year	Specific Deliverables	Measures of Success	Resources New	Resources (Existing)	Key Partners	Officer
BE1.6 Support Neighbourhood Plans	2023/24	Continue campaign to encourage Parish Councils to prepare Neighbourhood Plans. Continue assistance to active Neighbourhood Plan Groups.	Assist development of 3 Neighbourhood Plans by end 2023/24 and commence the renew of plans that require renewal or modification		Core	Parish and Town Councils	Alistair Wagstaff
Action	Year	Specific Deliverables	Measures of Success	Resources Bid TBC	Resources (Existing)	Key Partners	Officer
BE1.7 Support key road corridor and travel gateway improvements including integrated cycling and walking	2023/24	Support plans to generate a West Devon cycling plan in tandem with South West Active Travel forum and to feed upwards into the county-wide Local Cycling and Walking Investment Plan (LCEWIP)	Progressing of a plan		UKSPF	DCC, TAPC's	Gemma Bristow
Action	Year	Specific Deliverables	Measures of Success	Resources Bid TBC	Resources (Existing)	Key Partners	Officer
BE1.8 Support Improvement to local rail connectivity and links including Tavistock with Plymouth and Okehampton with Exeter	2023/24	Commence planning and delivery of Okehampton Transport Hub following award of UK Shared Prosperity Funding (Action updated following securing funds)	Delivery underway		UK Shared Prosperity Funding	Devon County Council, Plymouth City Council, road and rail operators	Chris Shears



Listening and Accessible Council

Action	Year	Specific Deliverables	By	Measures of Success	Resources New	Resources (Existing)	Officer
IA1.1 Set out clearly what you can expect from us by developing a customer charter		Action Closed – Charter published on the website – March 2023					

Action	Year	Specific Deliverables	By	Measures of Success	Resources (New)	Resources (Existing)	Officer
IA1.2 Enabling you to access all council services online where you can, but developing plans for how those not online can access services they need		Action closed – ensuring that our customers can access the services they need is ongoing through business as usual activities. We have implemented a number of measures including localities providing home visit service for customers who are not able to interact online or on the phone. Considered by members in November 2022.					



Maximising Council Resources

Focus Area – Value for Money of Existing Services

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Officer
R1.1 Implement our new customer focused system to enable our customers to engage with us both online and on the phone easily	2023/24	Improved website and customer access. We will build a new open-source web platform that will bring together the various current Council websites in to one place making it easier for our customers to find what they need. It will bring together the existing web site, consultation portal and media streaming library into one site. (CF from 2022.23 as ongoing)	Full transition to new website by March 2024		FIT programme and core	Jim Davis
		Improve working efficiently and effectively for our employees, ensuring they have the tools to meet customer needs while also realising financial benefits for the Council To make best use of the tools we have in place to work more productively, more efficiently and more collaboratively	Emphasise the use of Office 365 and Teams collaboration tools. Provide training material.		Core	Mike Ward

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Officer
R1.2 Ensure we manage the Councils performance effectively	2023/24	Quarterly reports to Hub and Six monthly reports to Overview and Scrutiny Continue to embed the Councils Performance Management framework including a revised Risk Management approach			Core Performance Board	Neil Hawke

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Officer
R1.3 Carry out reviews of services in order to improve the customer experience	2023/24	Deliver service reviews where required including Implementing Revenues and Benefits Service changes Implementing a review of Localities functions	Successful and timely service reviews - ensure reviews are delivered within the approved timescale		Core	Geni Hotchkiss Operations Manager



Maximising Council Resources

Focus Area – Finance Fit for the Future

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Officer
R1.4 Manage and Support our employees to deliver the best possible service	2023/24	Deliver on projects as set out in our Organisation Development Plan	An agreed plan in place and being delivered		Core	Catherine Bowen / Heads of Service
		Review individual employee progress and set new objectives for coming financial year	All employees to have an active objective setting process by May 2023			Heads of Service

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing/Approved)	Officer
R1.5 Secure the financial Sustainability of the Council	2023/24	Deliver budget workshops for Councillors to ensure that all Councillors in the next term understand the financial position (New action)	100% Councillor attendance at workshop			Lisa Buckle
		Plan our budget engagement process with key stakeholders for Jan/-Mar 2024	An agreed engagement plan with survey questions for businesses.		Core	Pauline Henstock

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing/Approved)	Officer
R1.6		Closed – merged with action R1.5 as ensuring annual budgets meet requirements is a key part of our longer term financial planning				



Maximising Council Resources

Focus Area – Finance Fit for the Future

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Officer
R1.7 Identify opportunities to spend more locally	2023/24	Deliver on our procurement strategy pledge to identify areas to increase local spend	Increased local spend		Core	Neil Hawke
		Plan and hold local supplier development sessions - delivery of a 'Meet the Buyer' day for the Council	Well attended local supplier sessions		£5,000	Rosie Wilson

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Officer
R1.8 Work across Devon to increase efficiency and share services where it means you get a better service	2023/24	Regular attendance at meeting of Devon Leaders and Chief Executives and Team Devon (focused meetings of all Devon Councils) to promote more opportunities			Core	Andy Bates
		Continue to participate in Devon Procurement Champions group and analyse other Councils procurement pipelines in order to identify opportunities for joint procurements	Pipeline of opportunities in place by September 2023		Core	Neil Hawke



Maximising Council Resources

Focus Area – Finance Fit for the Future

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
R1.9 Lobbying for fairer funding for rural services	2023/24	Regular engagement with Rural Services Network to identify opportunities to maximise our voice	Share Ideas from the Rural Services Network seminar to the Resources Advisory Group to assist our financial planning		Core	Rural Services Network	Lisa Buckle
		Utilise analysis undertaken by Rural Services Network to support our lobbying of MP's on rural issues.	Include analysis within our responses to Government consultations		Core	Rural Services Network	Lisa Buckle

Action	Year	Specific Deliverables	Measures of Success	Resources (New)	Resources (Existing)	Key Partners	Officer
R1.10 Assess suitability of all Asset Base and Council owned property	2023/24	Continually review all Council assets	Identify opportunities for further investment or disposal opportunities (or change of use such as Kilworthy Park, Tavistock)		Core		Laura Wotton

How will we monitor progress?

Good business planning and effective performance management at the Council are strongly linked. Our strategic priorities and plans identify the objectives that we aim to deliver, with our performance management framework providing the mechanism for how we achieve these objectives and how we monitor progress.

A Plan for West Devon sets out what the Council will be doing over the next three years to support the wellbeing and prosperity of residents, support our economy and to deliver efficient council services.

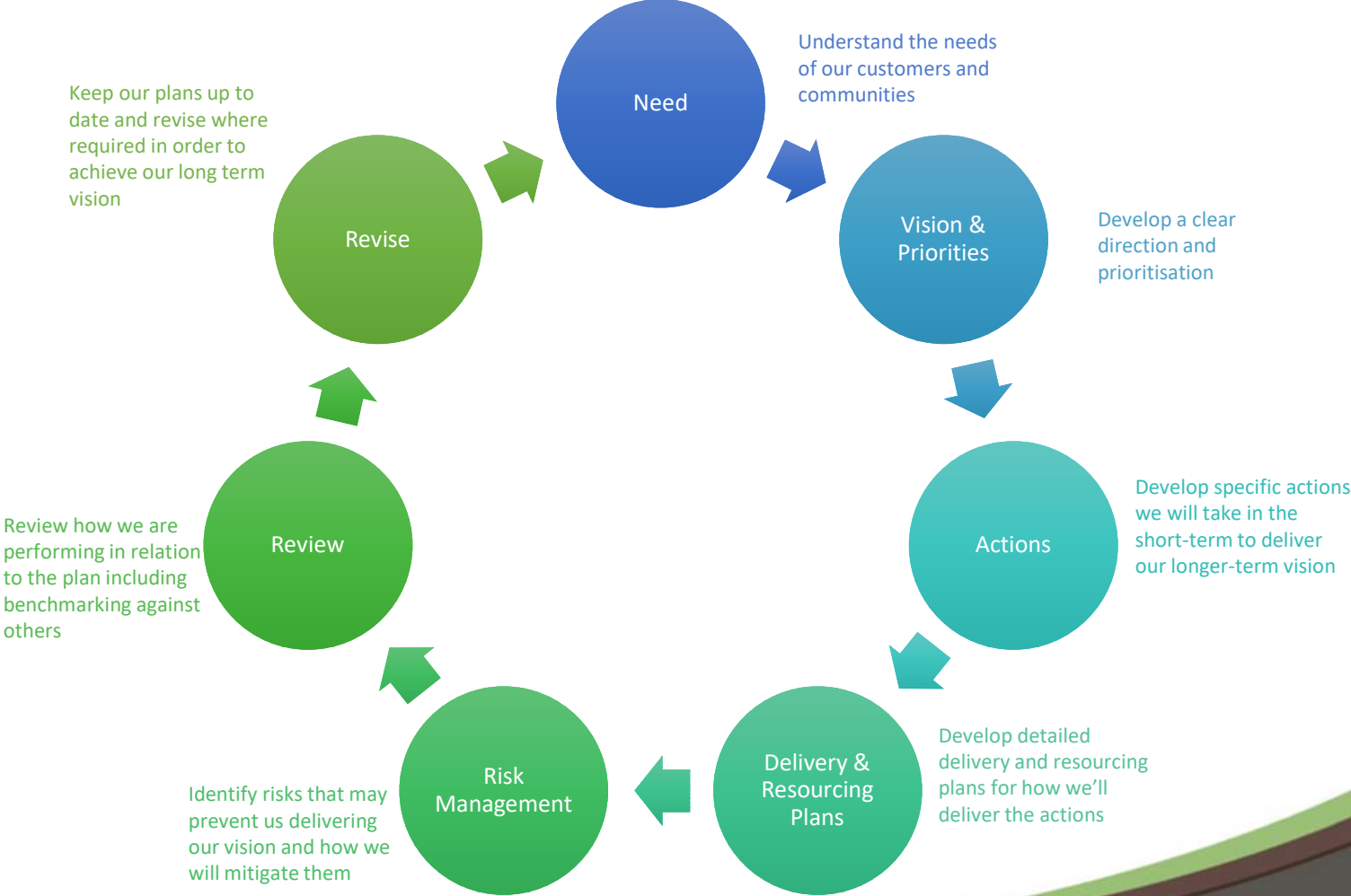
The thematic delivery plans as set out in this document will be embedded across the Council and monitored closely to ensure we deliver what we say we will.

The following pages set out at a high level how we will ensure we manage delivery of our plans.



Performance Management Framework: **Key elements**

We'll keep our plans relevant and manage delivery of them by ensuring we follow these steps.

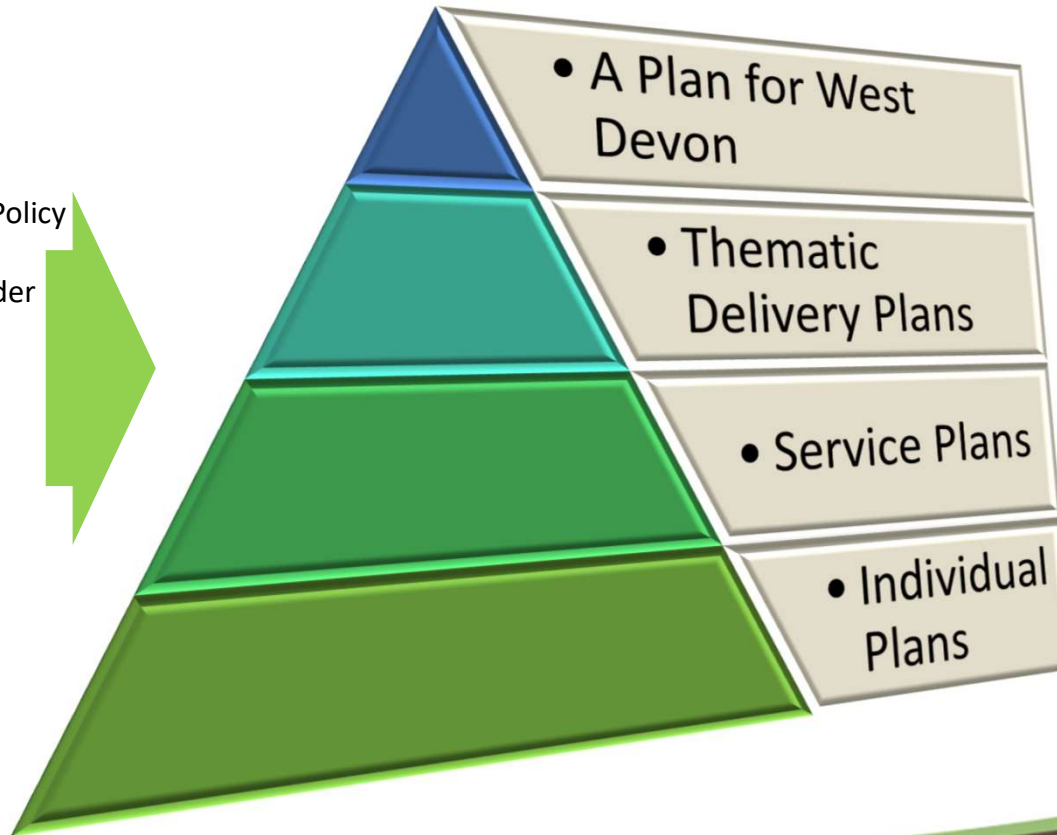


Performance Management: The Golden Thread

From Strategic priorities to individual targets

What shapes our plans?

- Research & Intelligence
- Consultations
- Legislation & Government Policy
- Partner and other stakeholder plans
- The budget available to us
- Risk Assessments



How will we know we're succeeding?

- Residents and customer feedback
- Overview & Scrutiny Committee reviews
- External assessments
- Performance and financial monitoring
- Benchmarking against other Councils
- Annual appraisals for staff members

Performance Management

Roles and Responsibilities

A Plan for West Devon

Contain

- Longer term vision for the area
- Our top priorities

Accountable: Leader, Chief Executive, SLT

Thematic Delivery Plans

Contain

- Detailed plans for how we'll deliver the vision
- Resourcing

Accountable: Lead Councillor (and Advisory Group) and Officer Theme Lead

Service Plans

Contain

- Business as usual
- Improvement projects
- Key Performance measures for team

Accountable: Head of Service

Individual Plans (Appraisals)

Contain

- Task and Behavioural objectives
- Individual performance measures
- Development Objectives

Accountable: Individual

Quarterly SLT & Hub Review Meetings

Monthly Progress updates in Pentana / Schedule of Updates to Hub/O&S

Regular Service Performance Discussions with HoS and Teams

Annual Appraisal Cycle
Regular 1:1's

A Plan for West Devon

• A Plan for West Devon

• Thematic Delivery Plans

• Service Plans

• Individual Plans

Performance Management

Strategy Performance Management reporting

The following sets out the annual reporting arrangements for monitoring progress against the Thematic Delivery Plan

Hub Committee	Full Council	Overview and Scrutiny	Audit Committee
<p>Progress meetings between Lead Members & Lead Officers to monitor progress - Monthly</p> <p>Update report on progress against overall strategy delivery and opportunity for Hub Leads to make minor changes - October /November</p> <p>Consider Annual Report (aligned to themes) and recommend to Full Council - June /July</p>	<p>Adoption of next years Delivery Plans (Covering report will also include an update on overall performance from Hub) - Dec / January</p> <p>Consider Annual Report on performance aligned to theme delivery – June /July</p>	<p>Lead Member update report – 1 theme per meeting</p> <p>Report on operational KPI's – Quarterly</p>	<p>Update and consideration of Strategic Risks – aligned to themes - six monthly</p>