

The South Hams Council Plan - Delivery Plan

						Resource Requirements 2024/25				Preliminary Resource Requirements 2025/26			
Theme	Action Ref	Action Description	Specific Deliverables	Lead Member	SLT Lead	New Strategy Request	Climate New £500,000	Other source (Existing)	2024/25 comments	New Strategy Request	Climate New £500k	Other source (Existing)	25/26 comments
Climate & Biodiversity													
Primary Aim 1 - A 12% per year reduction in eCO2 emissions across the South Hams with a 40% reduction in 4 years													
Climate	C1.1	Launch a thermal imaging camera lending scheme	Develop process for lending (including potential for delivering with Town / Parish Councils)	Cllr McKay	Drew Powell		£ 3,000		New				New
			Launch thermal imaging scheme with initial 4 cameras	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate	C1.2	Work with a community energy group to increase availability of community owned energy within the district	Make a financial contribution to Yealm Community Energy to further their work to secure a portfolio of solar farms which will generate income towards future community energy projects and climate & biodiversity initiatives	Cllr McKay	Drew Powell								
			Work with organisations such as the LGA and other Councils to lobby Government for necessary legislative changes to enable community energy generation schemes to come forward (Council 29/06/2023 Item 23/23)	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
			Complete feasibility study, working with TRESOC, for the installation of PV on leased buildings in Totnes	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
			Explore setting up a scheme to invest in community based renewable energy projects	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate	C1.3	Increase electric car charging points in car parks	EV strategy adopted with delivery as per strategy	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
			Install rapid EV charger to support visitor economy at Follaton House	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate	C1.4	Develop a network of electric bicycle hubs across the District	Explore the feasibility of a pilot e-bike hub scheme consisting of 10 hubs with 70 bike's in total spread over the hubs. Review the success of the scheme and develop plans for incremental roll out across district.	Cllr McKay	Chris Brook			£ 150,000	Shared Prosperity Funding			£ 150,000	Shared Prosperity Funding
Climate	C1.5	Carry out feasibility studies on viable council car parks for solar canopies	Dartmouth Park & Ride PV feasibility and business case preparation	Cllr McKay	Chris Brook		£ 20,000						
Climate Primary Aim 1 - Costs						£ -	£ 23,000	£ 150,000		£ -	£ -	£ 150,000	
Primary Aim 2 - A 5.5% per year increase in biodiversity in the South Hams with a 20% increase in 4 years													
Climate	C2.1	Increase tree planting in urban areas, extend and improve our woodland and protect wildlife habitats	Explore proposals for increasing biodiversity (via reduced cutting frequency) in the 14 closed churchyards that the Council has responsibility to maintain.	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
			Work with partners and parishes across the district to create a network of wildlife -corridors, and where necessary provide the means for wildlife to overcome man-made barriers such as busy roads	Cllr McKay	Chris Brook				Existing budgets/services				Existing budgets/services
			Development of Tree and Woodlands Plan including the protection of trees through TPO's	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
			Purchase of Land to support the planting of trees with contributions from Plymouth and South Devon Community Forest funding.	Cllr McKay	Drew Powell		£ 200,000		New		£ 50,000		New
			Support the planting of a tree for each resident by end of this administration (May 2027)	Cllr McKay	Drew Powell				External funds				External funds
	C2.2	Discourage the use of glyphosate herbicide by providing a service to Town and Parish Councils using alternative environmentally friendly techniques	Reviewed the possible use of Foamstream units (Hot water and degradable foam).	Cllr McKay	Steve Mullineaux				Existing budgets/services				Existing budgets/services
Climate	C2.3	Support and encourage Local Nature Reserves	Renew our commitment to supporting Devon Local Nature Partnerships	Cllr McKay	Chris Brook		£ 2,000		New				New
			Support South Devon AONB in the delivery of the 'Life on the Edge' Conservation Management Plan focused on local species recovery for 30 species of threatened invertebrates. Support including underwriting current project shortfall	Cllr McKay	Chris Brook			£ 18,000	Existing budgets/services			£ 18,000	Existing budgets/services
			Support Devon County Council to promote their 'Life on the Verge' project including highlighting the project to our communities for them to take action.	Cllr McKay	Chris Brook				Existing budgets/services				Existing budgets/services
Climate Primary Aim 2 - Costs						£ -	£ 202,000	£ 18,000		£ -	£ 50,000	£ 18,000	
Primary Aim 3 - To form an adaption plan for the South Hams so there is a pathway to deal with the consequences of climate change													
Climate	C3.1	Set up a Climate Change Working Group within the Council that will include representatives from community groups and organisations from across the district to help coordinate projects, allocate resources and to harness their expertise and energy	Climate Experts Panel		Drew Powell								
				Cllr McKay					Existing budgets/services				Existing budgets/services

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Climate	C3.2	Work closely with our farming community to increase the availability of local produce, to encourage a regenerative approach, to support farm shop initiatives and to help our farmers become an important anchor in a local green economy	UKSPF Regenerative Farming, Apricot Centre and Food Distribution Project delivery	Cllr McKay	Chris Brook				UK SPF				UK SPF
			Development and implementation of a 'Keep It Local' Scheme	Cllr McKay	Drew Powell		£ 60,000		New		£ 60,000		New
			Employ a Food and Agriculture Officer to implement the keep it local scheme	Cllr McKay	Drew Powell		£ 55,000		New		£ 40,000		New
Climate	C3.4	Continue to develop effective partnerships to tackle the Climate and Biodiversity Crisis	Extend core funding for Sustainable South Hams for a further 12 months	Cllr McKay	Drew Powell		£ 45,000		New		£ 50,000		New
			Work with the Bioregional Learning Centre to deliver a climate resilience project	Cllr McKay	Drew Powell		£ 23,000		New		TBC		New
Climate Primary Aim 3 - Costs						£ -	£ 183,000	£ -		£ -	£ 150,000	£ -	
Primary Aim 4 - To make South Hams an example for other Local Authority areas by showing what can be achieved													
Climate	C4.1	Implement Project Assessment tool to consider environmental and social impacts	Review options for Project Assessment tools and seek to implement within the committee decision making process and project business cases.	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate	C4.2	Promote the action taken across the South Hams to tackle the climate emergency.	Develop a communications and engagement plan for Climate and Biodiversity	Cllr McKay	Drew Powell		£ 20,000		New				New
Climate	C4.3	Become a net-zero organisation (Scope 1 and 2 emissions) by 2030	Annually review carbon emissions and deveop trajectory for net zero by 2030.	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate	C4.4	Work with businesses to reduce plastics pollution	Work with DEFRA to implement Extended Producer Responsibility Scheme	Cllr McKay	Steve Mullineaux				Existing budgets/services				Existing budgets/services
Climate	C4.5	Set up a Councillor Environmental Fund to support community action	Increase Member Locality Budgets by £2,000 in order to support climate and biodiversity action across the District	Cllr McKay	Drew Powell		£ 62,000		New		£ 62,000		New
			Set up application process and funding conditions - including requirement for short report on outcomes and launch scheme	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate	C4.6	Review the Council's Climate Change action plan and develop an integrated plan with partners to reduce emissions and develop a low emissions green economy		Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate	C4.7	Deliver schemes to reduce the climate impact of our Ferry and Harbour operations	Monitor the impact of the hydrogen project on lower ferry and look to extend to other ferries (review wording - Sue Watts)	Cllr McKay	Chris Brook				Existing budgets/services				Existing budgets/services
Climate	C4.8	Business case propositions for decarbonising the organisation	Decarbonisation of buildings - Follaton and wider estate	Cllr McKay	Drew Powell				Existing budgets/services		£ 200,000		New
Climate	C4.9	Conversion of our Council fleet to an electric fleet	Totnes Depot EV Charging infrastructure install progress to phase 2 which includes rapid charging to be progressed	Cllr McKay	Drew Powell				Existing budgets/services		£ 50,000		New
			Complete feasibility study for fleet conversion and costs	Cllr McKay	Drew Powell		£ 10,000		New				TBC
			Follaton House - install additional EV points on track for delivery by April 2024	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate	C4.10	Develop and adopt a new sustainable procurement strategy to deduce the carbon footprint of Scope 3 emissions.	Strategy adopted by September 2024	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate	C4.11	Leisure Centre Decarbonisation Plans	Reduce carbon emmissions from leisure centres	Cllr McKay	Drew Powell				Existing budgets/services				Existing budgets/services
Climate Primary Aim 4 - Costs						£ -	£ 92,000	£ -		£ -	£ 312,000	£ -	
CLIMATE AND BIODIVERSITY FULL COSTS (All Aims)						£ -	£ 500,000	£ 168,000		£ -	£ 512,000	£ 168,000	

Housing

Primary Aim 1 - Take action to ensure a good mix of the right houses, in the right places to meet the needs of residents, with a focus on affordable social housing													
Housing	H1.1	Support communities and encourage Town and Parish Councils and landowners (such as farmers) to bring forward affordable housing schemes through Community Land Trusts and partnerships with other providers or charities	Create and launch the South Hams Housing Offer. This new scheme will support communities and land owners who would like to bring forward affordable housing in their area, technical advice on housing need data, site advice through funded pre-planning and some initial surveys, site massing and facilitating conversations with registered providers with a track record of working with communities.	Cllr O'Callaghan	Chris Brook	£ 100,000			New	£ 100,000			New
			Work with a delivery partner (Hastoe Homes), the Town Council and community to bring forward truly affordable housing on sites owned by the Council in Kingsbridge	Cllr O'Callaghan	Chris Brook				Existing budgets/services			Existing budgets/services	

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						New Strategy Request	Climate New £500,000	Other source (Existing)	2024/25 comments	New Strategy Request	Climate New £500k	Other source (Existing)	25/26 comments				
			The Council will work through the Devon Housing Taskforce and Devon Housing Commission to identify solutions to the housing problem in Devon, including increasing the supply of affordable housing within the District. This will include consideration of a Devon wide solution to affordable housing investment.	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
Housing	H1.2	Review existing capital programme to make sure construction of council-owned and existing Housing Association homes is a key part of capital spending	Review complete- considered by Exec in September and ongoing delivered through South Hams Housing Offer, government grant opportunities and acquisitions	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
Housing	H1.3	Mandate affordable and social housing as a high proportion of all new developments (Joint Local Plan (JLP) review process) and for all new homes to be primary residence only.	Work with partners to implement a rural housing scheme which demonstrates the ability to bring forward affordable housing schemes (Sustainable Rural Exceptions policy)	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
			Support developing emerging neighbourhood plans and update of existing plans when due.	Cllr Thomas	Drew Powell				Existing budgets/services				Existing budgets/services				
			Review of Joint Local Plan policies to maximise delivery of affordable homes	Cllr Thomas	Drew Powell				Existing budgets/services				Existing budgets/services				
Housing	H1.4	Maximise the impact of second homes Council Tax premium to deliver housing solutions for the district.	Countywide discussion on utilising the additional Council Tax contributions	Cllr O'Callaghan	Lisa Buckle				Existing budgets/services				Existing budgets/services				
			The Council will continue to lobby for legislative and regulatory change to address the challenges that the district faces around second homes and shortterm let holiday accommodation. Specifically, the Council will lobby for the ability to register shortterm lets and to licence them. The Council will then seek the ability to limit the number of holiday lets in a particular area when market penetration of shortterm holiday lets exceeds a given proportion of total homes. Finally, we'll continue to lobby to Support the introduction of a new use class for short term lets, and not to allow changes between the new use class and residential properties without planning permission	Cllr O'Callaghan	Lisa Buckle				Existing budgets/services				Existing budgets/services				
			Continue to lobby Government for policy / legislation so that all domestic properties are prevented from changing from business rates to prevent paying their fair share of Council Services	Cllr O'Callaghan	Isabel Blake				Existing budgets/services				Existing budgets/services				
			Policy report to Council to implement 100% premium charging	Cllr Brazil	Lisa Buckle				Existing budgets/services				Existing budgets/services				
Housing Primary Aim 1 Costs						£	100,000	£	-	£	-	£	100,000	£	-	£	-
Primary Aim 2 - Tackle Damp and Disrepair in rented properties																	
Housing	H2.1	Deliver on our Housing Standards Commitment - working with residents and social and private landlords to promote better quality housing in South Hams	Deliver a campaign to educate private and social landlords to be aware of their responsibilities by promoting good housing standards via newsletters and social media	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
			Ensure all registered providers understand requirements at an operational level	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
			Evaluate the introduction of the Social Housing Bill through to legislation and seek to carry out any opportunity that the legislation presents to improve the housing stock	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
			Provide an annual update to Members on numbers of Housing Standards issues the Council have addressed	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
Housing Primary Aim 2 Costs						£	-	£	-	£	-	£	-	£	-	£	-
Primary Aim 3 - Make sure that all new housing developments are carbon neutral as far as possible																	
Housing	H3.1	Work with agents and applicants to support compliance with the Climate Emergency Planning Statement	Lower Carbon Development secured on a site by site basis	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
Housing	H3.2	Explore options for all new developments to be connected to nearest town or village by cycle routes or other means of carbon efficient transport.	Maximising the JLP through	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
			Lobbying on building regulations etc	Cllr Thomas	Drew Powell				Existing budgets/services				Existing budgets/services				
Housing Primary Aim 3 Costs						£	-	£	-	£	-	£	-	£	-	£	-
Primary Aim 4 - Support the housing needs of our most vulnerable																	
Housing	H4.1	Delivery of specialist accommodation and adaptations for older and/or disabled residents to remain in their communities	Review Housing strategy and JLP. Recommend to change to delivery of schemes to support older residents to stay in their communities.	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services				
			Effectively deliver schemes to support independent living (Disabled Facilities Grants) by increasing awareness of funding availability - maximising spend of available budgets	Cllr O'Callaghan	Chris Brook				£ 818,789	Better Care Funding from DCC			£ 818,789	Better Care Funding from DCC			

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			Carry out a review of Disabled Facility Grants policy (including relaunching it as an Independent Living Support Package) to support more residents to remain in their own homes.	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services
Housing	H4.2	Support homeless households in need of temporary accommodation while investing in council owned temporary accommodation to ensure people are able to access accommodation within the District wherever possible	Delivery of a new temporary accommodation unit in Kingsbridge	Cllr O'Callaghan	Chris Brook				S106 Affordable Housing Contributions				S106 Affordable Housing Contributions
Housing	H4.3	In partnership with central Government ensure people fleeing conflict and violence from another country can find a safe haven in the South Hams.	Working with the Ministry of Defence to provide 3 units of resettlement accommodation - fit out and ready for occupation - 3 year term	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services
			Delivery of Local Authority Housing Fund properties for temporary accommodation initially for refugees (H4U / Afghan Resettlement Scheme)	Cllr O'Callaghan	Chris Brook				Properties secured in 2023/24 from existing funds (LAHF Grant/ S106 Affordable Housing etc / H4U funding)				Properties secured in 2023/24 from existing funds (LAHF Grant/ S106 Affordable Housing etc / H4U funding)
			Consider participation in LAHF Round 3	Cllr O'Callaghan	Chris Brook				TBC once detail known				TBC once detail known
Housing	H4.4	Working with Devon County Council improve the housing opportunities for care experienced young people, by offering support for them to sustain tenancies of their own and investigating the feasibility of specific housing.	Look to increase the supply of supported accommodation to meet the needs of care leavers	Cllr O'Callaghan	Chris Brook				TBC once detail known				TBC once detail known
			Monitor take up of Care Leaver Council Tax Discount scheme and deliver a further campaign to highlight availability of the discount	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services
Housing	H4.5	Review our Housing and Homelessness Strategy delivery plans for 2024/25	Delivery plans for the Housing and Homelessness Strategy will be considered by Executive in January 2024	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services
	H4.6	Improve the efficiency of the existing housing stock within the district, removing people from fuel poverty and having a positive impact on climate change	Conduct targeted activity to ensure maximum uptake of Home Upgrade Grants facilitated by the Council. Plan to retrofit 55 properties	Cllr O'Callaghan	Chris Brook			£ 990,000	Home Upgrade Grant Funding				Home Upgrade Grant Funding
	H4.7	Support Gypsy and Traveller communities within the District	Relaunch the Gypsy, Traveller and Caravan Dweller Forum and enhance by the inclusion of external partners	Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services
Investigate a number of varied options in size and location for Gypsy & Traveller sites based on need.			Cllr O'Callaghan	Chris Brook				Existing budgets/services				Existing budgets/services	

Primary Aim 4 Costs £ - £ - £ 2,308,789 £ - £ - £ 818,789

HOUSING FULL COSTS (ALL AIMS) £ 100,000 £ - £ 2,308,789 £ 100,000 £ - £ 818,789

Economy & Jobs

Primary Aim 1 - Support our Highstreets and businesses to adapt for future demands

Economy & Jobs	E1.1	Develop a South Hams business forum, and support local business partnerships to strengthen the Council's understanding of local business needs through continued engagement	Programme to deliver strategic business engagement and visits	Cllr Birch	Chris Brook				Existing budgets/services				Existing budgets/services
			Work with existing business focused groups, such as Chambers of Commerce to engage with our business communities.	Cllr Birch	Chris Brook				Existing budgets/services				Existing budgets/services
			Bring representatives from different groups and sector forums to create an overarching South Hams partnership	Cllr Birch	Chris Brook				Existing budgets/services				Existing budgets/services
Economy and Jobs	E1.2	Delivery of a community economic plan for each of our towns	Support each of our towns to develop a community economic plan, which identifies their current economic position, consults with their communities to develop a vision for the town, and then develops a series of short, medium and long term projects to move them towards their vision	Cllr Birch	Chris Brook	£ 75,000			New	£ 75,000			New
			Work in partnership with Town Councils to support them to bring forward Business Improvement Districts where there is ambition and capacity to do so	Cllr Birch	Chris Brook					included in row above			
Economy & Jobs	E1.3	Provide bespoke support to business start-ups, growing businesses and inward investors	Maintain the existing contract with Business Information Point	Cllr Birch	Chris Brook				£ 13,000	Existing budgets/services		£ 13,000	Existing budgets/services
			Deliver regular reviews of the contract and steer their activity to ensure that local needs are being met	Cllr Birch	Chris Brook					Existing budgets/services			

Primary Aim 1 Costs £ 75,000.00 £ - £ 13,000.00 £ 75,000.00 £ - £ 13,000.00

Primary Aim 2 - Create an environment in which businesses in all sectors can innovate

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Economy & Jobs	E2.1	Help to transform the South Hams into an exemplar green sustainable economy	Delivery of decarbonisation grants to businesses which have been through the UKSPF decarbonisation plans programme	Cllr Birch	Chris Brook			£ 75,000	UKSPF				UKSPF - amount depending on 24/25 balance				
			Delivery of clean diversification grants to businesses	Cllr Birch	Chris Brook			£ 75,000	UKSPF				UKSPF - amount depending on 24/25 balance				
			Delivery of community resilience grants which can include decarbonisation activities for community facilities	Cllr Birch	Chris Brook			£ 75,000	UKSPF				UKSPF - amount depending on 24/25 balance				
			Develop further projects through the town economic plans to support our local economies to adopt green practices	Cllr Birch	Chris Brook					TBC once plans developed				TBC once plans developed			
Economy & Jobs	E2.2	Ensure that the Council's capital programme and investment strategies focus on investment in local community projects and business opportunities	Review of capital programme concluded (Executive Report September 2023). Investment projects will be analysed on a case by case basis.	Cllr Birch	Chris Brook				Existing budgets/services				Existing budgets/services				
Economy & Jobs	E2.3	Bring additional funding into the area to increase support and deliver crucial infrastructure	Use Grantfinder and other tools to identify relevant funding LUF round 3 is expected to be announced within the next 12 months Be prepared to bid for whatever funding succeeds the UKSPF programme	Cllr Birch	Chris Brook				Existing budgets/services				Existing budgets/services				
Primary Aim 2 Costs						£	-	£	-	£	225,000.00	£	-	£	-	£	-
Primary Aim 3 - Champion for local infrastructure (including broadband) to support economic growth																	
Economy & Jobs	E3.1	Continue to operate and increase our portfolio of business units	Identify opportunities for future funding and development of employment sites in our district	Cllr Birch	Chris Brook				Existing budgets/services								Existing budgets/services
Economy & Jobs	E3.2	Support for Broadband connectivity	Understand the emerging Government proposals and data for the district to include rural connectivity including hard to reach properties and Project Gigabit	Cllr Birch	Chris Brook				Existing budgets/services								Existing budgets/services
Primary Aim 3 Costs						£	-	£	-	£	-	£	-	£	-	£	-
Primary Aim 4 - Further develop our active travel network to sustainably connect our communities																	
Economy & Jobs	E4.1	Finalise a 20 year plan for walking and cycling throughout the district and commence delivery	Finalise Local Cycle and Walking Infrastructure Plan	Cllr Birch	Chris Brook			£ 60,000.00	UK SPF								UKSPF - amount depending on 24/25 balance
			Adoption of plan by Council	Cllr Birch	Chris Brook				UK SPF						UKSPF - amount depending on 24/25 balance		
			Identify opportunities to improve the network	Cllr Birch	Chris Brook				UK SPF						UKSPF - amount depending on 24/25 balance		
			Bring forward cycle network improvements associated with new developments	Cllr Birch	Chris Brook			£ 300,000.00	UK SPF						UKSPF - amount depending on 24/25 balance		
Primary Aim 4 Costs						£	-	£	-	£	360,000.00	£	-	£	-	£	-
Primary Aim 5 - Leverage the strength of partner organisations to develop the skills of our residents																	
Economy & Jobs	E5.1	Develop partnerships and schemes to increase the skills of residents	Work with Learn Devon to promote training and development opportunities provided by them within the District and offer venues for training sessions	Cllr Birch	Chris Brook				Existing budgets/services								Existing budgets/services
Primary Aim 5 Costs						£	-	£	-	£	-	£	-	£	-	£	-
Primary Aim 6 - Maximise the opportunities of the Freeport and the business it brings to the area																	
Economy & Jobs	E6.1	Progress with the Freeport	Acquisition of land (ref Council Minute CM77.22 for detail)	Cllr Birch	Chris Brook				Existing budgets/services								Existing budgets/services
Primary Aim 6 Costs						£	-	£	-	£	-	£	-	£	-	£	-
ECONOMY AND JOBS FULL COSTS (ALL AIMS)						£	75,000	£	-	£	598,000	£	75,000	£	-	£	13,000
Services for Communities																	
Primary Aim 1 - Provide good quality responsive frontline services that represent good value for money for our communities																	
Services for Communities	S1.1	Look to create a single integrated Community Services and Operations team to increase service opportunity and efficiency	Develop our grounds maintenance commercial function to provide services to towns, parishes and wider community organisations	Cllr Abbott	Steve Mullineaux				Existing budgets/services								Existing budgets/services



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Services for Communities	S1.2	Roll out the full Kerbside recycling and food waste service across the District so that all 45,000 households in the District can reduce their non-recyclable waste and increase recycling (move up under council services)	Commence Roll Out of Devon Aligned Services on Nov 20th . Monitor performance to demonstrate increase in recycling rates	Cllr Hodgson	Steve Mullineaux				Existing budgets/services				Existing budgets/services
Services for Communities	S1.3	Enhance our green spaces and improve street sweeping and litter picking	Invest in street cleansing services, with a bid to the Capital budget 2024/25 to trial an electric street sweeper	Cllr Abbott	Steve Mullineaux	£ 20,000			New				
			Develop a plan to communicate with and support voluntary and community groups play a role in enhancing public and green spaces - following the example of groups such as Kingsbridge in Bloom. Some examples include liaising with communities re community tidy up days etc.	Cllr Abbott	Steve Mullineaux				Existing budgets/services				Existing budgets/services
			Deliver a planned approach to street cleansing services to enable communities to plan around this – for example so that community cleansing days are complementing our own street cleansing regime	Cllr Abbott	Steve Mullineaux				Existing budgets/services				Existing budgets/services
Services for Communities	S1.4	Support our communities to maintain and where possible enhance the everyday facilities within the community	Public Toilets - Delivery of a refurbishment/improvement plan - capital improvement work and engagement with all Councillors on local toilets and any ideas on multi-use of sites.	Cllr Abbott	Chris Brook	£ 50,000			New	£ 50,000			New
			Disabled Changing Facilities - Identify future potential locations and delivery partners for delivering Changing Places facilities as per the facility in Dartmouth Health Hub	Cllr Abbott	Chris Brook				Existing budgets/services	£ 100,000			Existing budgets/services
			Address Council Play Facilities - Consider Inclusion and Accessibility as part of our programme to maintain and improve	Cllr Abbott	Chris Brook	£ 50,000			New	£ 50,000			New
			Memorial Benches - Refresh our approach and offer . Map current memorial benches across the district to inform a refreshed approach and offer. Identify possible locations for memorial benches, provide costed offering for support and maintenance	Cllr Abbott	Chris Brook				Existing budgets/services				Existing budgets/services
			Memorial Trees - Refresh our approach and offer	Cllr Abbott	Chris Brook				Existing budgets/services				Existing budgets/services
			Car Parks - Review the charging policy for Dartmouth Health Hub Car Park (Jan 2024 and June 2024) as per requirement from Executive 28th June 2023	Cllr Abbott	Chris Brook				Existing budgets/services				Existing budgets/services
			Car Parks - Implement differential charging.	Cllr Abbott	Chris Brook				Existing budgets/services				Existing budgets/services
Primary Aim 1 Costs						£ 120,000	£ -	£ -		£ 200,000	£ -	£ -	
Primary Aim 2- Take steps to safeguard community assets for the people of South Hams													
Services for Communities	S2.1	Develop a plan to safeguard community assets for the future	Hold a series of discussions with Town and Parish Councils to understand any opportunities to maximising the use and opportunity of Council assets	Cllr Abbott	Chris Brook				Existing budgets/services				Existing budgets/services
Primary Aim 2 Costs						£ -	£ -	£ -		£ -	£ -	£ -	
Primary Aim 3 - Support local leisure and community facilities and promote the development of cycle routes and open spaces													
Services for Communities	S3.1	Work with community groups to promote active involvement in outdoor spaces	Deliver on Play Pitch Strategy	Cllr Abbott	Chris Brook				Existing budgets/services				Existing budgets/services
			Develop a sport and recreation plan that reflects the needs of our communities.	Cllr Abbott	Chris Brook				Existing budgets/services			Existing budgets/services	
Services for Communities	S3.2	Support the sustainable delivery of leisure services across the District	Work with our leisure provider to ensure the best possible outcomes for our residents within the constraints of the leisure market	Cllr Abbott	Chris Brook				Existing budgets/services				Existing budgets/services
	S3.3	Enhancing and investing in sports and recreation facilities through planning agreements (£106 contributions)	Ensure that developer contributions available through the planning process contribute to enhancements to sport and recreation facilities within the district.	Cllr Abbott	Chris Brook			200,000	Existing budgets/services				Existing budgets/services
Primary Aim 3 Costs						£ -	£ -	£ 200,000.00		£ -	£ -	£ -	
COMMUNITY SERVICES FULL COSTS (ALL AIMS)						£ 120,000	£ -	£ 200,000		£ 200,000	£ -	£ -	
Good Quality Core Services													
Primary Aim 1 - Make sure all residents can access the services they need easily , however they chose to do so													
Core Services	CS1.1	Review all customer contact routes to guarantee consistency for our customers including delivery of a new website	Website delivered. Seek feedback from customers as soon as they have interacted with the Council on phone or online in order to monitor satisfaction of website and specific processes.	Cllr Hopwood	Steve Mullineaux				Existing budgets/services				Existing budgets/services
Core Services	CS1.2	Strengthen resilience of Council systems to enable the council to continue to deliver services to its residents	Review all in-house IT systems and identify those that can be cloud based	Cllr Hopwood	Steve Mullineaux				Budget proposal 24/25 Additional costs of cloud hosting etc				Existing budgets/services
								£ 75,000				£ 75,000	



The South Hams Council Plan - Delivery Plan

Theme	Action Ref	Action Description	Specific Deliverables	Lead Member	SLT Lead	Resource Requirements 2024/25				Preliminary Resource Requirements 2025/26										
						New Strategy Request	Climate New £500,000	Other source (Existing)	2024/25 comments	New Strategy Request	Climate New £500k	Other source (Existing)	25/26 comments							
Core Services	CS1.3	Reopen and enhance reception at Follaton House	Reopen reception with staffed desk, enhance with a community hub and ensure we take steps to deliver a dementia friendly customer experience	Cllr Hopwood	Steve Mullineaux				Existing budgets/services				Existing budgets/services							
Core Services	CS1.4	Deliver on our organisational development plan which focuses on making sure we have the right skills, tools and organisational culture to meet the needs of our residents	Participate in LGA Recruitment Taskforce focused on overcoming local government recruitment and retention challenges	Cllr Thomas	Drew Powell				Existing budgets/services				Existing budgets/services							
			Maximise use of the Apprenticeship levy and provide work experience opportunities to students and care leavers	Cllr Thomas	Drew Powell				Existing budgets/services				Existing budgets/services							
Primary Aim 1 Costs						£	-	£	-	£	75,000		£	-	£	-	£	75,000.00		
Primary Aim 2 - To get things right the first time and respond																				
Core Services	CS2.1	Make sure that our communications are clear and that residents are kept informed of important information and proposed changes that could impact them	Monitor effectiveness of our new consultation portal (Common Place). Re-design and re-launch residents' newsletter	Cllr Brazil	Drew Powell				Existing budgets/services				Existing budgets/services							
			Increase face to face engagement with residents	Cllr Thomas	Drew Powell				Existing budgets/services				Existing budgets/services							
Core Services	CS2.2	Develop plans to increase responsiveness of enforcement action to provide better outcomes for communities	New planning system goes live at the end of November. New enforcement policy implemented	Cllr Thomas	Drew Powell				Existing budgets/services				Existing budgets/services							
			Enforce strict adherence to s106 and planning conditions, especially on large developments	Cllr Thomas	Drew Powell				Existing budgets/services				Existing budgets/services							
Core Services	CS2.3	Improve communication with applicants and the overall speed of planning decisions, supported by the delivery of a new online planning system	New planning system went live at the end of November 2023. Performance will continue to be monitored. Next phase is delivery of Land Charges system.	Cllr Thomas	Drew Powell				Existing budgets/services				Existing budgets/services							
	CS2.4		Monitor and report on overall customer satisfaction with Council services	Undertake Institute of Customer Service Satisfaction Survey	Cllr Hopwood	Steve Mullineaux				Existing budgets/services				Existing budgets/services						
			Include an overview of customer satisfaction as part of refreshed KPIS	Cllr Hopwood	Drew Powell				Existing budgets/services				Existing budgets/services							
Primary Aim 2 Costs						£	-	£	-	£	-		£	-	£	-	£	-		
Primary Aim 3 - To enhance services such as planning, enforcement and waste and recycling (including community composting)																				
Core Services	CS3.1	Plan and prepare for the review of the Local Plan (JLP) to ensure that this supports the Council's plan and meets the needs of our communities.	Review Climate Emergency Impact Statement (DEV32 requires all development to contribute to the 50% carbon reduction target by 2034, against a 2005 baseline, as well increasing the use and production of decentralised energy).	Cllr Thomas	Drew Powell	£	100,000													
			Housing Position Statement	Cllr O'Callaghan	Chris Brook															
			JLP review preparation and work programming	Cllr Thomas	Drew Powell						New	£	100,000							
Core Services	CS3.2	Plan how we can assess the impact that our services and policy decisions have on the environment and on our communities	Implementation of a tool to assess sustainability impacts of council decisions and projects	Cllr Brazil	Drew Powell				Existing budgets/services				Existing budgets/services							
	CS3.3	Secure Council resilience for emergency planning, business continuity & safety	Refresh and enhance our resilience plans	Cllr Thomas	Drew Powell								Existing budgets/services							
	CS3.4	Promote community composting to communities	Launch and promote scheme	Cllr Hodgson	Steve Mullineaux			£	50,000				Existing - Current balance of 23/24 funds remaining					Existing budgets/services		
								£	177,000											
Primary Aim 3 Costs						£	100,000	£	-	£	227,000		£	100,000	£	-	£	-		
Good Quality Core Services Total (All Aims)						£	100,000	£	-	£	302,000		£	100,000	£	-	£	75,000		
Underpinned by																				
Community Development	CD1.1	Ensure we work to support the positive action of Voluntary, Community and Social Enterprise Sector across the District	Form a central Community Development Team within the Council to engage with key VCS partners and to support communities bring forward projects that align with SHDC aims and ambitions	Cllr Thomas	Drew Powell								Cost pressure for team now included in MTFS				£	15,000	Cost pressure for team now included in MTFS	
			Develop a community development action plan with partners	Cllr Thomas	Drew Powell								Existing budgets/services							Existing budgets/services
			Launch a 'Community Projects Fund' to support community led projects get delivered. Develop a simple application and assessment process.	Cllr Thomas	Drew Powell															
	CD1.2	Review current Key Funded Partnerships to ensure alignment with our aims and ambitions and consider approach for funding key partners from 2025 onwards	Key partnership funding application window to open	Cllr Thomas	Drew Powell	£	50,000							Existing budgets/services						Existing budgets/services



The South Hams Council Plan - Delivery Plan

Theme	Action Ref	Action Description	Specific Deliverables	Lead Member	SLT Lead	Resource Requirements 2024/25			Preliminary Resource Requirements 2025/26				
						New Strategy Request	Climate New £500,000	Other source (Existing)	2024/25 comments	New Strategy Request	Climate New £500k	Other source (Existing)	25/26 comments
Community Development	CD1.3	Work in partnership with Local Schools and colleges to deliver an Educational programme - encouraging young people to participate in community and democratic process	Initial discussion with KEVICC to develop a plan including seeking views of students on future priorities	Cllr Thomas	Drew Powell	£ 5,000			New	£ 5,000			New
	Community Development Total Cost						£ 55,000	£ -	£ 15,000		£ 55,000	£ -	£ 15,000
Financial Sustainability	FS1.1	Asset Management Plan/Strategy	Agree Asset Management Strategy and develop delivery plan	Cllr Brazil	Chris Brook				Existing budgets/services				Existing budgets/services
	FS1.2	Set a balanced budget annually	Set the Budget for 2024/2025 ensuring that capital investment is based on community projects and businesses	Cllr Brazil	Lisa Buckle				Existing budgets/services				Existing budgets/services
			Carry out business consultation on Council Tax setting	Cllr Brazil	Lisa Buckle				Existing budgets/services				Existing budgets/services
			Set the Budget for 2025/2026 ensuring that capital investment is based on community projects and businesses	Cllr Brazil	Lisa Buckle				Existing budgets/services				Existing budgets/services
Financial Sustainability Total Cost						£ -	£ -	£ -		£ -	£ -	£ -	
Good Governance	GG1.1	Ensure good levels of engagement with our communities	Implement a Town and Parish Forum - 6 monthly meetings	Cllr Birch	Drew Powell				Existing budgets/services				Existing budgets/services
			Review effectiveness of our new Consultation and Engagement Portal (Commonplace) ahead of 2025 contract renewal	Cllr Birch	Drew Powell				Existing budgets/services				Existing budgets/services
			Plan a series of 'Roadshow events' for 2024 where the Council can engage with residents	Cllr Birch	Drew Powell				Existing budgets/services				Existing budgets/services
	GG1.2	Carry out a review of Governance and Decision Making	Review of constitution and financial delegation levels	Cllr Birch	Drew Powell				Existing budgets/services				Existing budgets/services
	GG1.3	Procurement Strategy	Develop a procurement strategy for the Council in response to the Government Procurement Bill and to support our wider aims and ambitions	Cllr Birch	Drew Powell				Existing budgets/services				Existing budgets/services
Good Governance Total Cost						£ -	£ -	£ -		£ -	£ -	£ -	

Council Plan Contingency	£ 50,000	£ 50,000
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	New Strategy Request	Climate (New) £500,000	Other source (Existing)
Climate and Biodiversity	£ -	£ 500,000.00	£ 168,000.00
Housing	£ 100,000.00	£ -	£ 2,308,789.00
Economy and Jobs	£ 75,000.00	£ -	£ 598,000.00
Community Services	£ 120,000.00	£ -	£ 200,000.00
Good Quality Core Services	£ 100,000.00	£ -	£ 302,000.00
Community Development	£ 55,000.00	£ -	£ 15,000.00
Financial Sustainability	£ -	£ -	£ -
Good Governance	£ -	£ -	£ -
Contingency	50000		
Annual Totals by Budget	£ 500,000.00	£ 500,000.00	£ 3,591,789.00

	New Strategy Request	Climate (New) £500k	Other source (Existing)
	£ -	£ 512,000.00	£ 168,000.00
	£ 100,000.00	£ -	£ 818,789.00
	£ 75,000.00	£ -	£ 13,000.00
	£ 200,000.00	£ -	£ -
	£ 100,000.00	£ -	£ 75,000.00
	£ 55,000.00	£ -	£ 15,000.00
	£ -	£ -	£ -
	£ -	£ -	£ -
	50000		
Annual Totals by Budget	£ 580,000.00	£ 512,000.00	£ 1,089,789.00

New Strategy Requests only (Total for 24/25 and 25/26)	£ 2,092,000
Funding Available (from review of capital programme and reserves)	£2,554,000
Balance available for 26/27	£462,000