



West Devon Borough Council
‘The Council Plan’

Delivery Plan 2024/25
May 2024



Introduction

- The West Devon Council Plan sets out our overall aims and ambitions for the borough for the next four years. It is supported by annual delivery plans with the first (2024-25) being set out in this document.
- The delivery plan is developed alongside our annual budget to ensure sufficient resource to deliver on our ambitions.
- The delivery plans are of course not all that the Council will do. We will continue to deliver good quality core services that represent value for money for our residents and businesses.
- This version realigns some actions in response to a realignment of Hub Lead roles in May 2024



How our plan is resourced

The delivery plan for 2024/25 represents a commitment of £17.18m in delivering on the Council's priorities for the borough. This is a mix of freeing up existing earmarked reserves, reprioritisation of existing core budgets and government grants that have been secured (for example UK Shared Prosperity Funding).

	Funding for delivery of new activities	Funding provided from other sources (existing budget or government grants)	Total Funding by priority for 2024/25
Climate and Biodiversity	£87,000		£87,000
Planning & Built Environment	£100,000		£100,000
Economy and Jobs	£60,000	£14,073,750	£14,133,750
Housing	£50,000	£1,640,000	£1,690,000
Community Wellbeing	£65,500	£1,004,137	£1,069,637
Neighbourhood Services			
Customer Experience and Accessibility	£3,000		£3,000
Performance and Resources	£22,000	£76,500	£98,500
2024/25 Total	£387,500	£16,794,387	£17,181,887

Over the coming pages, we set out the specific actions we will deliver during the 2024/25 year.

Climate and Biodiversity

Clr Ursula Mann
 Lead Member for Climate and
 Biodiversity



Overarching Actions

Action Reference	Action Description	Specific Deliverables
CB0.1	Refresh our 2020 Climate and Biodiversity Action Plan in line with the Devon Carbon Plan	A refreshed plan
CB0.2	Support Devon Climate Emergency Partnership	Support for the communications and engagement function of the Devon Climate Emergency Partnership

Primary Aim 1 – An increase in biodiversity across the borough

Action Reference	Action Description	Specific Deliverables
CB1.1	Implement a revised grounds maintenance programme for council land to increase biodiversity	Develop specification and identify route to procure / lease equipment
CB1.2	Promote successful regenerative farming and natural regeneration sites to inspire our future plans	Create a baseline of agriculture activity
CB1.3	Develop a plan for Wildlife wardens with the intention this becomes self-funding in future years	Part-time (2.5 days pw) Wildlife Warden Officer Appointed (12 month fixed term)
CB1.4	Work with Plymouth and South Devon Community forest to identify opportunities for tree planting and biodiversity in the borough	Develop the plan for increasing within WD and to understand the carbon credits

Climate and Biodiversity

Cllr Ursula Mann
Lead Member for Climate and
Biodiversity



Primary Aim 2 - Continue to make reductions in eCO2 emissions across the Borough to stay on track for net zero by 2050

Action Ref	Action Description	Specific Deliverables
CB2.1	Develop, review and adopt a Local Cycle and Walking Infrastructure Plan for the Borough to inform future strategic planning	An adopted LCWIP
CB2.2	Implement the Councils adopted Electric Vehicle charging strategy	Delivery of EV Strategy delivery plan
CB2.3	Promote the use of renewable energy sources within the West Devon community	Delivered through the UK Shared Prosperity Fund
CB2.4	Promote a thermal imaging camera lending scheme to enable residents and community facilities to identify areas for improving insulation in properties	Review trial and extend (including additional cameras)
CB2.5	Work with communities, Town and Parish Councils to understand existing plans for, and Identify any future areas within the borough that could be used as allotments	Identify sites that could potentially be used for allotments (such as South Tawton) Develop proposals for consideration
CB2.6	Implement a decision-making tool to assess climate and biodiversity (in addition to social value / other implications)	



Climate and Biodiversity

Cllr Ursula Mann
Lead Member for Climate and
Biodiversity



Primary Aim 3 - Lead by example to promote positive action on climate change and biodiversity

Action Ref	Action Description	Specific Deliverable
CB3.1	Reduce Scope 1 and 2 Emissions to Net Zero by 2030 and work towards reducing scope 3 emissions by working with suppliers	<p>Net zero for 2030</p> <p>Complete feasibility study for fleet conversion and costs, bringing proposals forward to Council during 2024/25 Develop plans for Decarbonisation of buildings - Kilworthy and wider estate, bringing proposals forward to Council during 2024/25</p>
CB3.2	Improve recycling rates and reduction in residual waste.	<p>Organise visits to Energy from Waste plants and biodigesters to inspire improved levels of recycling and reduction in residual waste</p> <p>Delivery of capital improvements (such as Hayedown) and infrastructure to support an increase in recycling</p> <p>Deliver a communications campaign to promote reduce / reuse / recycle / garden waste collections etc</p>
CB3.3	Work with South West Water and the Environment Agency with a 'Call for Evidence' on discharge of raw sewage into rivers	<p>South West Water & Environment Agency to attend Overview and Scrutiny</p> <p>Collaborate with relevant authorities and stakeholders to encourage improvement of sewage treatment infrastructure</p>

Planning & Built Environment

Cllr Caroline Mott
Lead Member for Planning &
Built Environment



Primary Aim 1 - Conserve and enhance existing historic fabric and retain locally distinctive features in the design of building, layouts, street scene and landscapes to guarantee the authenticity and integrity of the World Heritage Site to maintain it for future generations.

Action Ref	Action Description	Specific Deliverables
P1.1	Support Town and Parish Councils/ neighbourhood forums in the making of at least two neighbourhood plans a year (including modifications required to existing plans) 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.	Two neighbourhood plans made / modified each year
		Develop proposals to promote Neighbourhood Plans to Towns and Parishes including case studies of where they have positively supported communities
P1.2		JLP review preparation and work programming (Phase 1).
		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 as increasing the use and production of decentralised energy). Housing Position Statement
P1.3	Support the refresh and expansion of conservation area appraisals and management plans throughout conservation areas	Rolling programme of 2-3 CAA's coming forward each year based on prioritisation in line with the JLP hierarchy set out in Policy TTV1, where they contain a Conservation Area: - Main towns - Smaller Towns and Key villages - Sustainable Villages - smaller village hamlets
P1.4	Develop a plan for preserving Duke of Bedford Cottages	Plan, developed and agreed to create a Local Listed Development Order with design code to positively manage the Duke of Bedford Cottages
P1.5	Contribute and promote the World Heritage Site and partnership and provide a longer-term funding agreement	Invite WHS to O&S / Planning Board in order to support and align to the WHS Management Plan Take steps to raise the profile of the World Heritage Site
P1.6	Deliver on our planning improvement plan to make sure applicants continue to receive a better service	Review and update as necessary our Planning Customer Charter.
		Deliver a planning training session to Town and Parish Councils within 6 months following elections. Enabling them to understand what is important when considering applications Review the current Planning Enforcement policy to ensure we improve transparency of the process
		Consider progress against the Planning Improvement Plan through future meetings of the Built Environment Advisory Group

Planning & Built Environment

Cllr Caroline Mott
Lead Member for Planning
& Built Environment



Primary Aim 2 - Ensure that we have the infrastructure in place to meet the future needs of our communities and that these are secured and delivered by new development

Action Ref	Action Description	Specific Deliverables
P2.1	Support the delivery of more affordable and social housing through the planning process	Challenge viability studies to ensure we maximise the amount of affordable and social housing delivered in the borough
P2.2	Ensure that through our planning processes that the natural environment is fully considered and managed	Delivering Biodiversity net gain through the planning process Managing trees and hedgerows positively through the consideration of PLanning and other applications to preserve important trees and hedgerows and protect trees through appropriate legislation.
P2.3	Support community infrastructure and facilities through timely allocation of developer contributions to community schemes	Securing funding through S106 (Developer Contributions) towards local facilities and ensuring contributions are received and directed towards delivering these. Work with WDBC Members, town and parish councils to identify appropriate schemes for S106 allocation

Housing

CLlr Mark Renders
Deputy Leader and Lead
Member for Housing



Overarching Actions

Action ref	Action Description	Specific Deliverables
H0.1	Update our Housing Strategy delivery plans	An update to the annual delivery plans for the Housing Strategy.

Primary Aim 1 - Help our communities to bring forward affordable housing in the area

Action ref	Action Description	Specific Deliverables
H1.1	Work with housing associations and community land trusts to improve the number of affordable, safe and good quality homes delivered for our residents	Develop a package of support for adoption by the council to deliver these outcomes. Including WDBC working with landowners etc to identify opportunities pre-planning and to understand from Housing Associations their future plans for acquisitions and disposals within the borough.
H1.2	Lobby government for changes to right to buy legislation to reduce the loss of existing rented housing stock particularly in rural areas	
H1.3	Lobby Government for an increase in the local housing allowance, which does not reflect the true cost of rented accommodation	increased LHA already implemented
H1.5	Develop new policies that influence the proportion of new development that is affordable and social rented accommodation particularly in rural areas.	Council policies to support outcomes
H1.6	Implement 200% Council Tax Charging on second homes in 2025.	Countywide discussion on utilising the additional Council Tax contributions
		The Council will continue to lobby for legislative and regulatory change to address the challenges that the district faces around second homes and short-term let holiday accommodation. Specifically, the Council will lobby for the ability to register short-term 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 short-term 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
		Policy report to Council to implement 100% premium charging

Housing

Cllr Mark Renders
Deputy Leader and Lead
Member for Housing



Primary Aim 2 - Support the needs of homeless households to provide good quality temporary accommodation and value for money

Action Ref	Action Description	Specific Deliverables
H2.1	Develop new temporary accommodation	<p>Progress plans with the redevelopment of Council owned office space (20 Plymouth Road, Tavistock) for temporary accommodation</p> <p>Delivery of Local Authority Housing Fund properties for temporary accommodation initially for refugees (Homes for Ukraine / Afghan Resettlement scheme)</p> <p>Consider options for submitting a further bid to Local Authority Housing round 3 to secure additional temporary accommodation within the Borough</p> <p>Identify future potential opportunities for temporary accommodation within the Borough with business cases brought forward to Hub and Council</p>
H2.2	Update our Homelessness strategy delivery plans	

Primary Aim 3 - Improve outcomes for care-experienced young people by supporting them to access the housing they need

Action Ref	Action Description	Specific Deliverables
H3.1	Work with Devon County Council and districts through the Corporate Parenting Group to support care leavers access housing	

Housing

Cllr Mark Renders
Deputy Leader and Lead
Member for Housing



Primary Aim 4 - Tackle damp and disrepair in rented homes

Action Ref	Action Description	Specific Deliverables
H4.1	Deliver on our Housing Standards Commitment - working with residents and social and private landlords to promote better quality housing in West Devon	<ul style="list-style-type: none">Deliver a campaign to educate private and social landlords to be aware of their responsibilities by promoting good housing standards via newsletters and social mediaEnsure all registered providers understand requirements at an operational levelEvaluate 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 stockProvide an annual update to Members on numbers of Housing Standards issues the Council have addressed

Primary Aim 5 - Decarbonise the existing housing stock to improve living standards, lift people out of fuel poverty and reduce energy costs for residents

Action Ref	Action Description	Specific Deliverables
H5.1	Improve the efficiency of the existing housing stock within the borough, removing people from fuel poverty and having a positive impact on climate change	Plan to retrofit 55 properties (subject to installer quotes)



Community Wellbeing

Cllr Jane Elliott
Lead Member Community
Wellbeing



Primary Aim 1 - To protect and improve the health and wellbeing of residents and visitors

Action Ref	Action Description	Specific Deliverables
CW1.1	Support young people with their mental health by commissioning a programme of support in schools	Programme of Mental Health Assemblies
CW1.2	Delivery and enhancement of Junior Life skills programme	Junior Lifeskills delivered annually
CW1.3	Work with the Community Safety Partnership to maximise impact in the Borough to deal with anti-social behaviour and safeguarding, violence prevention, domestic abuse, drugs changing youth culture, exploitation and hate crimes	An agreed annual plan for the Community Safety Partnership working across West Devon
CW1.4	Lobby the NHS to financially support exercise referral for those unable to pay and work with Fusion Leisure to promote activities already available	Continue to support the work of CVS particularly around Social Prescribing Communicate the existing programmes available from Fusion Leisure
CW1.5	Develop a strategy for the longer-term sustainable delivery plan for leisure services within the borough	Commissioned report into longer term solutions
CW1.6	Develop an Equality, Diversity and Inclusion Commitment for the Council	Commitment agreed and published on website



Community Wellbeing

Cllr Jane Elliott
 Lead Member Community
 Wellbeing



Primary Aim 1 - To protect and improve the health and wellbeing of residents and visitors

Action Ref	Action Description	Specific Deliverables
CW1.7	Formation of Community Development Team	<p>Develop service action plan for the Community Development Team</p> <p>Review of partners aligned to new corporate strategy. Potential inflationary increase (not applied for 5 years)</p> <p>Support Community projects through Member Locality budget including reviewing the criteria. Extra £500 each (£1,000 each total per year)</p> <p>Develop a plan to support Arts and Culture across the Borough</p> <p>Work with the Council for Voluntary Service (CVS) to co-produce a Community Development Action Plan.</p> <p>Support communities to develop community resilience plans.</p>



Community Wellbeing

Cllr Jane Elliott
Lead Member Community
Wellbeing



Primary Aim 2 - Provide direct support to residents through the provision of schemes such as Homes Upgrade Grant, Disabled Facilities Grants and energy grants

Action Ref	Action Description	Specific Deliverables
CW2.1	Efficiently deliver schemes that will directly contribute to the wellbeing of residents	Provision of Disabled Facilities Grants to enable residents to remain in their own homes
CW2.2	Implement a leisure centre access schemes for Children in Care and Care Leavers	Scheme promoted with our leisure provider
CW2.3	Work with organisations supporting elderly and isolated residents to promote support that is available	Conversations with organisations via Health and Wellbeing alliances to understand existing support in our communities
		Promote available support through our online support directory
CW2.4	Promote Council Tax reduction scheme for care experienced young people	Scheme in place and promoted

Neighbourhood Services

Cllr Adam Bridgewater
Lead Member Neighbourhood
Services



Primary Aim 1 - To ensure that we provide responsive support and good quality frontline services

Action Ref	Action Description	Specific Deliverables
NS1.1	Carry out a review to ensure we continue to provide good quality, responsive frontline services	Review of our Localities Service to ensure they remain responsive to our priorities. Implement recommendations of Localities Service review to deliver good quality services Monitor the impact of 2023 car parking review
NS1.2	Continue to monitor our commissioned frontline services	Contract monitoring and performance of our Leisure Services Contract



Neighbourhood Services

Cllr Adam Bridgewater
Lead Member Neighbourhood
Services



Primary Aim 2 - Build effective relationships with key partners, working together to address local challenges

Action Ref	Action Description	Specific Deliverables
NS2.1	Community Governance Reviews	Progress with the Okehampton Community Governance Review Progress with Sydenham Damerell Community Governance Review
NS2.2	Provision of Rural England Community Resilience Grants	Grants provided up to £10,000 match funded
NS2.3	Lobby partners for better service provision in West Devon - for example Devon County Council for potholes and youth provision	

Economy and Jobs

Cllr Neil Jory Lead Member for
Economy and Jobs



Primary Aim 1 - Maximise on the benefits for business and communities from the successful UK Shared Prosperity and Rural Prosperity Funding Programmes

Action Ref	Action Description	Specific Deliverable
EJ1.1	Decarbonisation Plans provided through contract with Libraries Unlimited	Provision of decarbonisation support planning for businesses
EJ1.2	Support community energy groups to promote and maximise the impact of their work for West Devon communities	
EJ1.3	Enable the development of local food and drink distribution projects,	
EJ1.4	Construction sector decarbonisation support	Audit and support programme for construction businesses
EJ1.5	Support businesses to decarbonise	Grants of up to £10,000 (match funded) to businesses
		Clean diversification grants programme

Primary Aim 2 - Ensure improvement to strategic infrastructure (including digital connectivity) and influencing partners to act

Action Ref	Action Description	Specific Deliverable
EJ2.1	Review the opportunities provided by the Government's new Digital access programme and what that means for broadband and 4g services across the borough	
EJ2.2	Delivery of Okehampton Interchange rail station	Delivery of project
EJ2.3	Support Network Rail and Devon County Council with the development of the business case to reinstate five miles of track and deliver a new single platform station at Tavistock, which would serve communities in Tavistock, Horrabridge, Lamerton, and Mary Tavy	Co-ordinate and champion local support for the project including with local MP's and other stakeholders

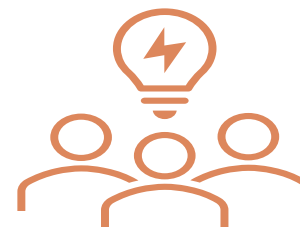
Economy and Jobs

Cllr Neil Jory Lead Member for
Economy and Jobs



Primary Aim 3 - Create an environment in which business in all sectors can innovate

Action Ref	Action Description	Specific Deliverable
EJ3.1	Work with partners such as Devon Agri-Tech alliance to facilitate networking between and with farms to support the implementation of regenerative farming methods	Provision of agri-tech innovation grants of up to £10,000
EJ3.2	Work with local farms to support agricultural diversification	<p>Delivery of Agri-Tech Innovation Project</p> <p>Regenerative Farming Support (up to a year of support to diversify per Farm from the Apricot Centre)</p> <p>Provision of Land Management Support consultancy to WD farms from The Apricot Centre</p>
EJ3.3	Work with Town Councils and partners to develop town plans to help shape the economy of our places.	Support each of our Towns to develop Economic Plans should they wish to do so
EJ3.4	Work with businesses in Okehampton to develop plans for a Business Improvement District.	<p>Consult on the formation of a Okehampton Business Improvement District or Chamber of Commerce.</p> <p>Ballot on formation</p>
EJ3.5	Continue to support Tavistock BID	Continuation of existing support for BID operation - WDBC costs for collection of Levy fees
EJ3.6	Continue with advice and support for businesses looking to start-up or scale-up within the Borough	Continuation of Business Advice



Performance and Resources

Cllr Chris Edmonds, Lead
Member for Performance and
Resources



Overarching aim: Be the best organisation we can be to deliver for our communities

Primary Aim 1 - Implement the Councils Organisational Development Plan to support our staff

Action Ref	Action Description	Specific Deliverables
PR1.1	Implement Year 2 of the Council's Organisational Development Plan	Deliver targeted and refreshed recruitment approaches to overcome local government recruitment challenges
		Carry out an annual staff survey to get feedback from staff on how we are doing
		Implement our guaranteed interview scheme for Care Leavers, Ex-Forces personnel and candidates with disabilities where they meet the minimum requirements for the role
		Implement our Equality, Diversity and Inclusion Commitment and plan
		Promote apprenticeship opportunities to develop our own talent.

Primary Aim 2 - Make sure that we manage the Council's finances well

Action Ref	Action Description	Specific Deliverables
PR2.1	Set a balanced budget for 2024/25 and 2025/26	Work with the Rural Services Network to lobby Government for fairer funding for rural services
		Respond to the Government consultation on the Finance Settlement
		Regular all Member briefings on financial matters and budget setting including via formal reporting process - Capital, Revenue and Treasury Management monitoring reports
		Carry out a consultation of businesses on our Council Tax setting
		Annual training or Members on Treasury Management
PR2.2	Demonstrate value for money and efficiency of services through independent assessments	Maintain a high standard judgement from our external auditors on their Annual Audit Report.
		Continue to make improvements in internal audit assessments
		Work with Devon Audit Partnership to decide priority internal audit focus for coming year

Performance and Resources

Cllr Chris Edmonds, Lead
Member for Performance and
Resources



Primary Aim 3 - Guarantee efficiency in service delivery by managing performance

Action Ref	Action Description	Specific Deliverables
PR3.1	Identify further areas for service reviews to make sure our teams provide a good quality service	Localities and Frontline service review Ensure that our KPI's reflect our Council plan and the needs of our communities - launching updated KPI's from April 2024
PR3.2	Develop and implement systems that support our staff to deliver the best services for our residents.	Maximise the IT systems currently in use eg. the new Planning and Land Charges systems Develop the resilience of our IT systems Secure Council resilience for emergency planning, business continuity & safety. One off piece of work
PR3.3	Develop and implement a sustainable procurement strategy to secure value for money and support local businesses	Update our procurement strategy to guarantee greater emphasis on reducing climate impact of the Council supply chain and increased social value Commission updated spend and supply chain analysis to inform future strategies

Primary Aim 4 - Council buildings and land meet our future needs

Action Ref	Action Description	Specific Deliverables
PR4.1	Prepare an asset management strategy to set out how we will maximise the use of our assets	Agree Asset Management Strategy and develop delivery plan

Customer Experience and Accessibility

Cllr Jeff Moody, Lead Member
 for Customer Experience &
 Accessibility



Primary Aim 1 - To communicate the work of the Council and how it benefits the community

Action Ref	Action Description	Specific Deliverables
CE1.1	Proactively and continuously improve the Council communication channels	<ul style="list-style-type: none"> Refresh the 'Who Does What' Council tax leaflet so that our residents know who to go to in order to get things done Develop a clear commitment to our customers, setting out what they can expect and what we expect of them in working with the Council
CE1.2	Continue to enhance our online communications	<ul style="list-style-type: none"> Monitor satisfaction of online processes and webpages and make improvements where required Improve clarity on our website so customers know when they need to contact someone else (such as Devon County or Town and Parish Councils)
CE1.3	Develop other (offline) communication channels	<ul style="list-style-type: none"> Improve signage and facility of the Kilworthy Park reception area and entrance to the site to include opening days / hours Review our Member resources to enable our Members to actively engage with residents on key council priorities Measure the effectiveness of our outreach programmes - monitoring levels of engagement Consider plans for highlighting how residents can access Council services to those not online - for example posters for parish noticeboards and promote the locality support to partners
CE1.4	Review the effectiveness of consultations	<ul style="list-style-type: none"> Ensure that our platform is user friendly with good response rates Include a summary of our consultations within our Annual Report
CE1.5	Planned programme of community event attendance to promote the work of the Council	Health and Wellbeing Conferences / Okehampton Show / Chagford Show / Dickensian /

Customer Experience and Accessibility

CLr Jeff Moody, Lead Member
for Customer Experience and
Accessibility



Primary Aim 2 - To strive for and achieve a high level of customer satisfaction

Action Ref	Action Description	Specific Deliverable
CE2.1	Customer satisfaction survey	Carry out an annual Institute of Customer Service satisfaction survey
CE2.2	Digital Accessibility - continue to monitor online uptake and improve functionality online	Enhance our KPI's to include a measure of satisfaction with online processes
CE2.3	Respond to complaints in a timely manner, and implement learning	Refresh our KPI to report on complaints performance



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.

The Council Plan sets out what we will be doing over the period 2024 – 2028 against our adopted aims and ambitions.

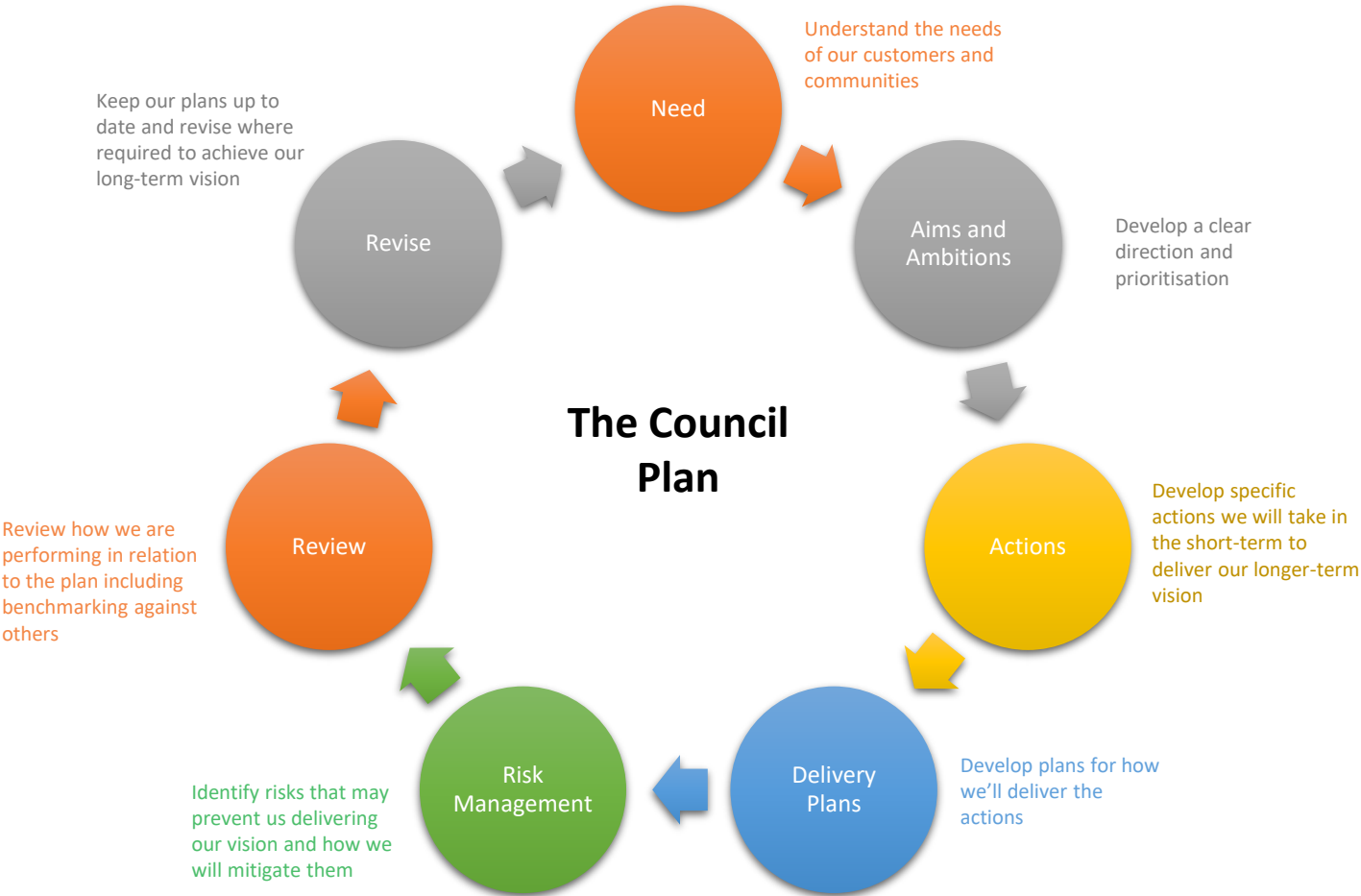
The annual delivery plan as set out in this document will be embedded across the Council through service plans and individual objective setting and monitored closely to ensure we deliver what we say we will.

The following pages set out the broad process for monitoring progress.



Performance Management Framework: **Key elements**

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

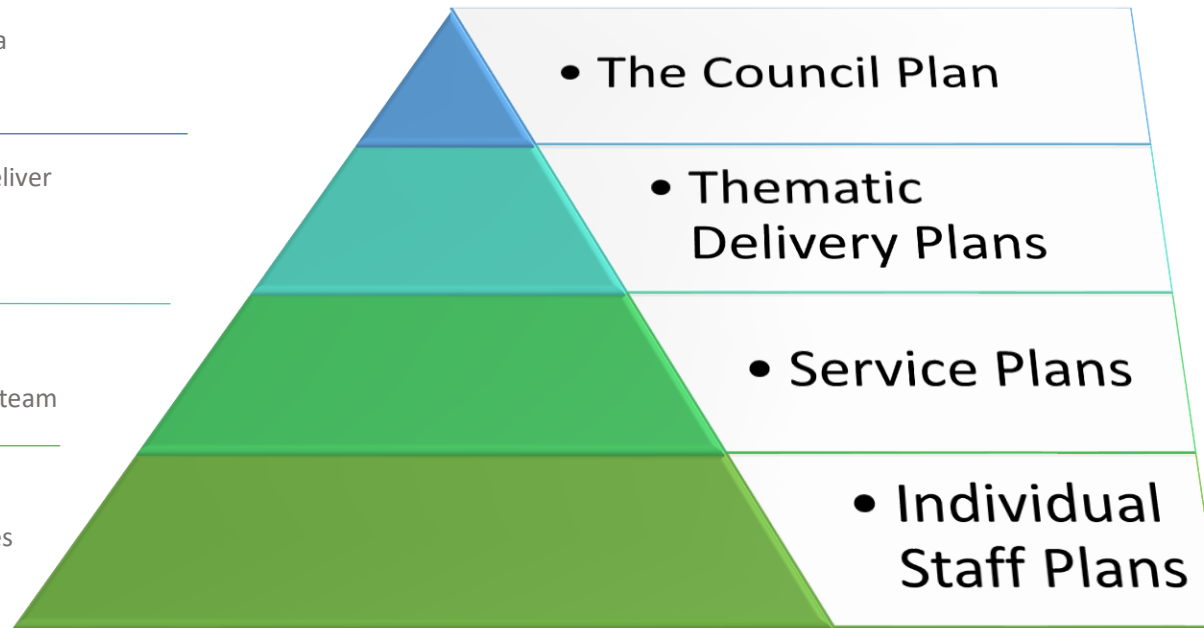


Performance Management: The Golden Thread

From Strategic priorities to individual targets

Key Elements:

- Longer term vision for the area
 - Our top priorities
-
- Detailed plans for how we'll deliver the vision
 - Resourcing
-
- Business as usual
 - Improvement projects
 - Key Performance measures for team
-
- Task and Behavioural objectives
 - Individual performance measures
 - Development Objectives



Monitoring Progress:

- Review The Council Plan document with Annual Delivery Plan Updates
-
- Quarterly Integrated Performance Report to Hub
 - Schedule of 'Theme' Updates to O&S
-
- SLT oversight & reporting
 - Regular Service Performance monitoring including KPI's to O&S
-
- Annual Objective Setting for individuals
 - Regular 1:1's