

Appendix A. OUR PLAN – Annual Delivery Plan 2015-16 (DRAFT)

WEST DEVON – A LEADING RURAL COUNCIL

INTRODUCTION

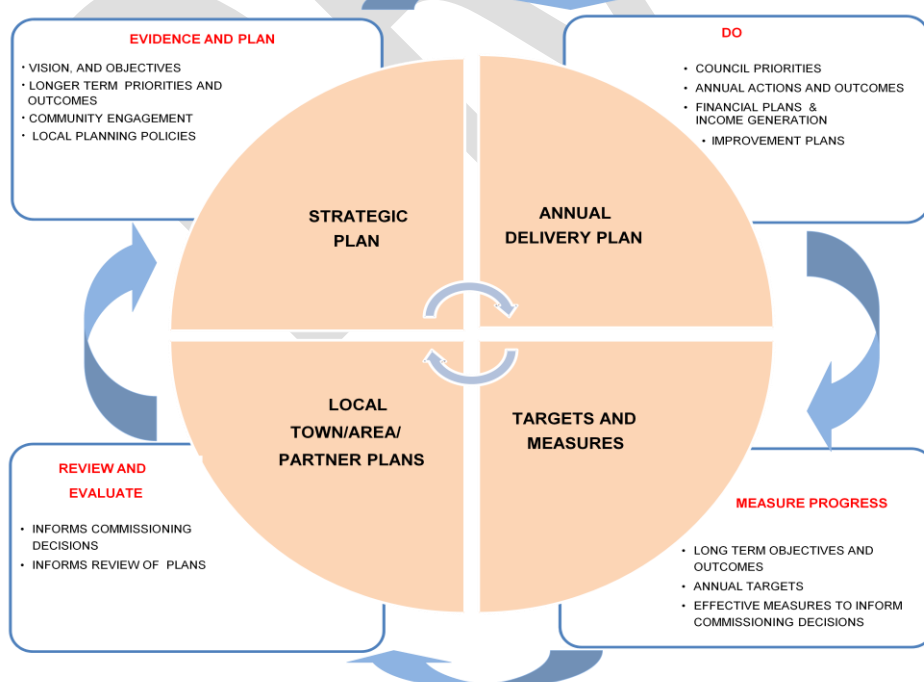
Introducing “Our Plan”

“Our” Plan is one overarching strategic plan for the Borough of West Devon which brings together the long term strategic plans for the area into one framework.

This document is the Annual Delivery Plan for West Devon Borough Council and sits below the high level strategic plan that sets out a vision for West Devon and the longer term aims and objectives for the Borough as an area. Central to the strategic plan are a future development strategy for homes and jobs and formal planning policies. The development strategy and planning policies cover the area of West Devon outside Dartmoor National Park, whilst other aspects of the plan, including the Annual Delivery Plan, apply to the whole of the Borough.

The strategic plan is informed by evidence of local needs and the plans of partners, towns and neighbourhoods and has been prepared following extensive engagement and consultation with communities, businesses, stakeholders and partners.

The Annual Delivery Plan is the Council’s corporate plan. It is directly informed by the strategic plan and incorporates financial plans and improvement plans, enabling clearer, consistent and robust commissioning decisions serving our communities and businesses more effectively in the future.



What does “Our Plan” cover?

In order to determine which subjects the high level strategic plan should cover we considered legislative requirements, evidence of local needs, carried out a statutory consultation and engaged both formally and informally with local communities, businesses, stakeholders and partners. From all of this we developed a framework for the plan covering the following topics:



Once we were clear as to the subject areas for the plan we further engaged with communities, businesses, stakeholders and partners on understanding how we could develop effective and flexible policies that meet local community needs and aspirations. We also commissioned additional evidence to ensure proposed policies would be sustainable, viable and appropriate now and in the future.

Our Plan Vision and Objectives

VISION FOR WEST DEVON:

Thriving Towns and Villages

Enhancing the quality of life for individuals and communities

Through Our Plan we are striving to achieve communities that have access to housing, employment, services and facilities that meet their needs, communities that are resilient, safe and able to make choices about their future. Our communities are places where businesses can develop and grow.

We want to ensure the plan makes a positive contribution to the equality, fairness and spiritual wellbeing of our communities.

How we will achieve Our Vision is defined in each policy area of the strategic plan and through the actions set out in our Annual Delivery Plan. We will measure the progress we are making by how well we are meeting our objectives, actions and targets and the impact all this is having on the people and place of West Devon.

The objectives of “Our Plan” are set out below and more detail can be found in the strategic plan document ([LINK TO DRAFT OUR PLAN DOCUMENT/OUR PLAN WEBPAGE](#)).

Our Wellbeing

- To deliver positive health and wellbeing outcomes for communities
- To reduce health inequalities and social isolation
- To ensure local people have access to housing, employment, services, facilities and activities that improve health outcomes and promote healthy lifestyles

Our Communities

- To facilitate growth in a sustainable way that meets the needs of local communities
- To support innovative and flexible solutions for all types of development that meet local needs and which enables communities and individuals to develop resilience and adapt to changing life circumstances
- To enable communities have a safe, secure and healthy environment where homes are supported by employment, infrastructure and facilities which contribute to thriving communities
- To empower communities to make their own choices about services and future growth options and the delivery of services
- To plan for the long term development needs of our communities in a way which preserves West Devon as a special place to live, work and visit

Our Homes

- To enable the delivery of an appropriate level and range of housing to meet differing needs
- To ensure that the current housing stock is healthy, safe and secure supporting independent living and reducing fuel poverty

Our Economy

- To facilitate a supportive economic environment for employment and productivity growth that is sustainable in the long term
- To develop a deep understanding of local business needs to inform strategic working and maximise funding opportunities
- To support and promote the role of town centres by encouraging development which ensures they remain attractive and vibrant destinations

Our Infrastructure

- To provide appropriate infrastructure alongside development so that communities are supported by access to key services and facilities
- To improve access to high speed internet services and mobile communications
- To improve provision and access to transport services
- To improve access and provision of open space, sport and recreational facilities

Our Environment

- To protect and enhance the special high quality landscapes of West Devon
- To conserve and enhance internationally, nationally and locally designated areas
- To protect and improve the biodiversity, wildlife and habitats of West Devon
- To place development in areas of low flood risk
- To reduce the risks from pollution by finding ways to address and mitigate against any known impacts

Our Heritage

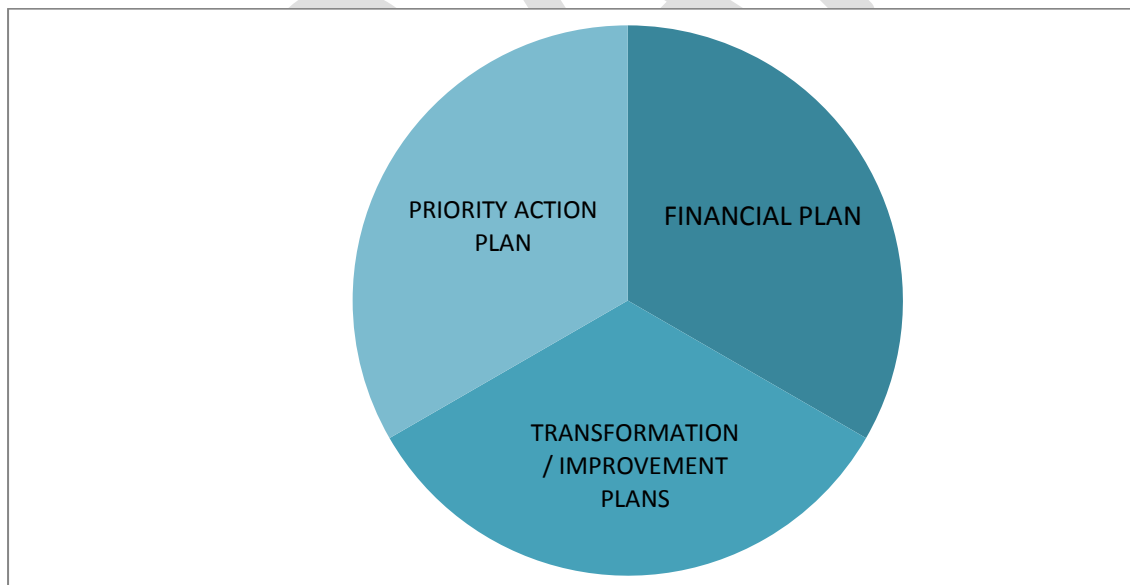
- To protect, enhance and promote the heritage assets within West Devon

Our Resources

- To make a contribution to a low carbon future
- To maximise the best use of energy efficiency and design of new buildings
- To contribute to the national drive to increase renewable energy generation
- To respond to fuel poverty
- To work with communities to help develop community energy projects

What is the “Annual Delivery Plan”?

The Annual Delivery Plan is the Council’s corporate plan and is made up of three parts:

***Council Services***

The Council carries out a wide range of day to day activities ensuring services are delivered to residents, businesses, communities and visitors. Some of these services are statutory, meaning that we are required to deliver them by law as set out in the legislation at a minimum, and some services are discretionary, meaning we are not required to deliver them but do so because local people tell us they are important to them and there is strong evidence to support this. In an era of reduced funding we always need to review what we do to ensure that it delivers value to local communities and outcomes that meet an identified local need, so sometimes it may be necessary to stop doing something where there is little support or evidence that it is making a contribution to the local quality of life. We also don't

have to deliver the services directly ourselves and may work with partners or commission others to undertake the work, where this is the best option in terms of value and outcomes. We always aim to consult with local people if a significant change is planned.

SOME OF THE DAY TO DAY WORK THE COUNCIL DOES: (Design Team to format as diagram)

PLANNING	RECYCLING	WASTE	CAR PARKING
HOUSING ADVICE	HOUSING REGISTER	HOMELESSNESS	AFFORDABLE HOUSING
PEST CONTROL	ELECTIONS	NOISE POLLUTION	BUILDING CONTROL
FUTURE PLANNING	STREET NAMING AND NUMBERING	LAND CHARGES	DOG FOULING
FLY TIPPING	LITTER	BUSINESS RATES	COUNCIL TAX
HOUSING CONDITIONS	DISBALED FACILITIES GRANTS	ABANDONED VEHICLES	AIR POLLUTION
CONTAMINATED LAND	DRAINAGE	LEISURE FACILITIES	FOOD SAFETY
CONNECT OUTREACH	INITIATIVES TO SUPPORT THE LOCAL ECONOMY	TAXI/ ANIMAL/ GAMBLING/ ALCOHOL ENTERTAINMENT AND OTHER LICENCES	LETTING AND MANAGING INDUSTRIAL UNITS
COMMUNITY GRANT FUNDING	WORK CHILDREN AND YOUNG PEOPLE	PUBLIC TOILETS	HOUSING BENEFITS
AND MORE.....			

The Priority Action Plan element of the Annual Delivery Plan sets added value actions that will help the Council deliver its day to day services in a better way and supports the vision, objectives and priorities of the Council and the area. It is supported by the financial strategy and the Council’s transformation and service Improvement Plans, in particular the Council’s current transformation programme, T18.

Transforming the Council: T18

The Council is moving to a model whereby the needs of the customer are at the centre of delivery, rather than traditional models of local government working based round services. The effective use of technology and working in a more agile and flexible way within our communities are key to future delivery. The programme themes of “Customer”, “Continuous Improvement” and “Commercial Development” will run through everything we do as an organisation. T18 will enable the continued delivery of front line service in the most cost-effective and customer focused way.

What are West Devon Borough Council’s Priorities for Delivery?

Information and evidence from the strategic plan was used to determine the Council’s own corporate priorities for delivery as part of the Annual Delivery Plan, the current priorities are:

HOMES – The Council is seeking to enable the delivery of a range of housing to meet differing needs, we also want to ensure that our current housing stock is healthy, safe and secure supporting independent living and reducing fuel poverty. We are responding to Welfare Reform by working with partners to improve financial capability and resilience for those individuals who are vulnerable and most at risk of losing their homes.

JOB – We are working to facilitate a supportive economic environment for employment and productivity growth that is sustainable in the long term. We also are developing a deep understanding of local business needs to inform strategic working and maximise funding opportunities.

NATURAL ENVIRONMENT – We want to reconnect people and nature through the effective management and delivery of open space, play, outdoor activities and recreation. We will be reviewing our environmental partnerships and funding to produce better outcomes and benefits that protect and improve our natural environment.

EXCELLENT CUSTOMER SERVICES – As a local authority the delivery of our day to day services is most important to our customers. We are seeking to deliver high quality services in ways that meet customer needs most effectively and offers the best value for money. We are undertaking a number of strategic reviews of key services such as Leisure, Waste, Car Parking and Street Scene to ensure they are delivering the right service for local people in the most cost effective way, as well as making the most of our Asset Base for the benefit of our communities and ourselves and working with our partners to improve health outcomes for local people.

A number of high level activities with supporting actions have been identified as important to focus on in 2015-16. These are areas that will add additional value to and complement the important day to day work the Council carries out.

Activity Areas & Annual Delivery Plan Actions for 2015-16

The following have been identified as key activity areas for the Council to focus on:

HOMES

ACTIVITY AREAS:

- ***Local Homes for Local People***
- ***Healthy, Safe and Secure housing***
- ***Responding to Welfare Reform***

JOB

ACTIVITY AREAS:

- ***Sustainable Economic Growth***
- ***Business Engagement***

NATURAL ENVIRONMENT

ACTIVITY AREAS:

- ***Reconnecting People and Nature***
- ***Protecting and Improving our Natural Environment***

EXCELLENT CUSTOMER SERVICES

ACTIVITY AREAS:

- ***Strategic Leisure Review***
- ***Strategic Assets Review***
- ***Strategic Waste Review***
- ***Car Parking Strategy***
- ***Street Scene***
- ***Health and Wellbeing***

Each activity area is supported by actions to be undertaken or progressed during the year. Some of the actions will not be completed within a one-year timeframe but are important areas of focus for the Council and we wish to ensure that progress is made towards achieving them in a timely manner. The actions are set out in an action plan at the end of this document.

How will we measure and review the Annual Delivery Plan?

We need to understand the impact our policies, activities and actions have on our local communities and the natural environment of West Devon. We also need to be flexible to meet new challenges, changing priorities and differing economic drivers and conditions.

In order to assess the impact of our plans, policies, activities and actions we will be developing a robust assessment framework in the coming months to enable us to review how we are delivering on our objectives and priorities, how the activities and actions we take are meeting the needs of our communities and to inform more robust, evidence based commissioning decisions. We will use this information to review the plan on an annual basis to update the Council's priorities and set activities and actions for the next year.

Annual Delivery Plan Priority Action Plan 2015/16

HOMES

ACTIVITY AREAS:

- *Local Homes for Local People*
- *Healthy, Safe and Secure housing*
- *Responding to Welfare Reform*

Action (What)	Evidence (Why)	Method (How)	Monitor Impact (How/ Frequency)
<p>Develop and adopt a range of initiatives to support wider housing need across the Borough</p>	<p><i>Emerging recognition of the need for the Council to look at enabling a wider range of housing solutions that can meet diverse needs.</i></p> <p><i>Smarter intelligence is required to understand the different requirements across the Borough.</i></p>	<p><i>Undertake a short form review and sense check of existing intelligence on housing need and commission any additional intelligence required to review present and future priorities and develop policies that are focussed on wider housing need across the Borough.</i></p>	<p><i>Quarterly monitoring of current intelligence.</i></p> <p><i>Contracts for commissioned intelligence monitored and delivered.</i></p> <p><i>Quarterly monitoring of housing delivery and assessment of how needs being met.</i></p>
<p>Develop and Introduce an Empty Homes Strategy for West Devon and explore options to link to a wider Direct Lets Property Management Scheme</p>	<p><i>Whilst there are relatively low levels of empty homes, returning these to use maximises existing stock, reduces blight and attracts New Homes Bonus.</i></p> <p><i>Direct Let scheme is an alternative housing option to reduce homelessness and maximise stock usage.</i></p>	<p><i>Use South Hams existing Empty Homes Strategy and Direct Lets Scheme as the Framework to develop an approach that meets West Devon's needs.</i></p>	<p><i>Targets set for return of empty homes to use with an assessment of how these have met local needs.</i></p> <p><i>Targets set for Direct Lets: number of properties, operating costs being met through rents and fees and additional income generated, homeless preventions.</i></p>

<p>Review and revise the Bond Guarantee and rent in advance schemes</p>	<p><i>Scope for improvement, and changing circumstances and demand support the need for a review of service provision.</i></p> <p><i>If Direct Lets Scheme developed opportunity to link together.</i></p>	<p><i>Undertake a short form review and sense check of existing policies to ensure homeless and associated duties are being delivered in an efficient and cost effective manner.</i></p> <p><i>Revise and update existing policies to better meet identified needs.</i></p>	<p><i>Annually through the delivery plan process.</i></p> <p><i>Monitor homelessness and preventions, case studies.</i></p>
<p>Develop a strategic approach for reducing fuel poverty</p>	<p><i>Increasing Fuel Poverty levels adversely affecting health and wellbeing of residents. Market lead delivery of Government initiatives not benefitting rural communities.</i></p>	<p><i>Consolidate existing local (Council and Community) policy initiatives and identify, and fill where feasible, any gaps in support or activity.</i></p>	<p><i>Develop measures to assess outcomes using emerging monitoring framework.</i></p> <p><i>Set targets for interventions and review how measures are making inroads into reducing fuel poverty.</i></p>
<p><i>If Local Discretionary Welfare Funding funding remains available - Procure a money advice service to enable vulnerable clients to sustain tenancies and manage finances to meet priority financial commitments effectively</i></p> <p>Work with partners to understand the impact of welfare reform changes on local people and develop a comprehensive list of agencies offering assistance and signposting routes</p>	<p><i>Welfare changes will require those on low incomes and/or benefits to better manage their own finances to ensure they are able to meet bills and priority commitments.</i></p> <p><i>With the reduction or removal of the Local Discretionary Welfare Support funded by Government there will be less access to emergency funds so better signposting and money management will crucial to financial sustainability.</i></p>	<p><i>If procuring money advice - review current provision, develop revised product and tender to market.</i></p> <p><i>Bring together key public sector and voluntary and community sector partners to map current advice and provision and develop a robust referral framework and monitoring process.</i></p>	<p><i>Money Advice contract – quarterly measures and annual reporting on interventions, financial gains, debts managed and case studies.</i></p> <p><i>Use emerging monitoring framework to assess impact of referrals using similar measures to Money Advice contract.</i></p>

JOBS

ACTIVITY AREAS:

- *Sustainable Economic Growth*
- *Business Engagement*

Action (What)	Evidence (Why)	Method (How)	Monitor Impact (How/ Frequency)
Business Engagement and Support	<i>To signpost businesses to funding opportunities, best practice, training, changing legislation, apprenticeships, etc.</i>	<i>Hold two Business Voice events a year, plus quarterly e-newsletters and business database development. Members to distribute business voice sign up cards. Provision of a Business Support service delivering information guidance and advice to local businesses.</i>	<i>Quarterly monitoring of Business Support contract against pre-agreed targets.</i>
Research and intelligence	<i>To fully understand business needs and to inform future funding streams.</i>	<i>Delivery of a borough wide biennial Business Survey. Delivery of annual Town Benchmarking in Tavistock and Okehampton.</i>	<i>Develop measures to assess outcomes using emerging monitoring framework.</i>
Maximising funding opportunities	<i>To ensure Council resources are used to their full potential and deliver added value.</i>	<i>Preparation of bids for LEADER, EUSIF, Growth Deal funding streams. Delivery of ongoing funded projects to mitigate clawback.</i>	<i>Develop measures to assess outcomes using emerging monitoring framework.</i>
Strategic Working	<i>To benefit from economies of scale and lobbying clout.</i>	<i>Participation in City Deal and LEP initiatives to influence employment land, road, rail and broadband developments. Negotiation of S106 contributions.</i>	<i>Develop measures to assess outcomes using emerging monitoring framework.</i>

NATURAL ENVIRONMENT

ACTIVITY AREAS:

- *Reconnecting People and Nature*
- *Protecting and Improving our Natural Environment*

Action (What)	Evidence (Why)	Method (How)	Monitor Impact (How/ Frequency)
Support the development and delivery of Open Space, Sport and Recreation facilities in towns and villages - Adopt Open Space, Sport and Recreation Strategy as part of Our Plan. Introduce Implementation plan utilising s.106 and other funding	<i>New development generates need for new facilities or upgrade of existing. Communities require evidence to support refurbishment and grant applications. Healthy lifestyle contributes significantly to health outcomes.</i>	<i>Conclude and adopt strategy. Establish implementation plan. Provide officer support to delivery.</i>	<i>6 monthly to appropriate Committee. Develop measures to assess outcomes using emerging monitoring framework.</i>
Support countryside management and access projects - Adopt Green Infrastructure Strategy as part of Our Plan. Introduce Implementation plan utilising s.106 and other funding	<i>New development generates need for new facilities or upgrade of existing. Strategic access routes support communities and tourism. Healthy lifestyle contributes significantly to health outcomes.</i>	<i>Conclude and adopt strategy. Establish implementation plan. Provide officer support to delivery.</i>	<i>6 monthly to appropriate Committee. Develop measures to assess outcomes using emerging monitoring framework.</i>
Support management of Local Space for Local People - Support communities in taking enhanced responsibility for open space, sport and recreation facilities in their communities in order to improve management and local accountability	<i>Known pressures on existing management of public space – and opportunities for locally based management. Catalyst of Neighbourhood Plans and Parish Plans.</i>	<i>Provide advice service to include:</i> <ul style="list-style-type: none"> • <i>Management structures</i> • <i>Funding and Grant applications</i> • <i>Management plans</i> • <i>Maintenance</i> 	<i>6 monthly to appropriate Committee. Develop measures to assess outcomes using emerging monitoring framework.</i>

Time limited review of environmental partnership arrangements to establish purpose and effectiveness	<i>Council is member of a number of partnerships. There is a need to review effectiveness of spend and outcomes to focus on key issues.</i>	<i>Task and Finish Group</i>	<i>Report to Community Services Committee.</i>
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EXCELLENT CUSTOMER SERVICES

ACTIVITY AREAS:

- ***Strategic Leisure Review***
- ***Strategic Assets Review***
- ***Strategic Waste Review***
- ***Car Parking Strategy***
- ***Street Scene***
- ***Health and Wellbeing***

Action (What)	Evidence (Why)	Method (How)	Monitor Impact (How/ Frequency)
Undertake systematic review of Leisure provision and related health and wellbeing activities	<i>Council operate leisure centres and current contracts terminate in 2016. Council needs to consider, agree and implement a future approach.</i>	<i>Councillor consideration and contract procurement exercise.</i>	<i>Member Officer working group or panel. Develop measures to assess outcomes using emerging monitoring framework.</i>
Undertake a systematic review of the Councils assets	<i>Council needs to maximise income generation opportunities to balance budget and maintain services. Community and partner requirements, sharing and co-locating to save money, community needs through neighbourhood and parish plans.</i>	<i>Implement a framework and process to assess Council assets to maximise income generation and sharing opportunities with partners and enhance community benefit.</i>	<i>Develop measures to assess outcomes using emerging monitoring framework.</i>

<p>Maximise opportunities for income generation from delivered waste services where legislation allows.</p>	<p><i>Acute and on-going budget pressure.</i></p>	<p><i>Continue to introduce and monitor business and Schedule 2 waste. Review charges for bulky waste collections. Prepare outline briefing notes on charged garden collections.</i></p>	<p><i>Briefing notes to be completed.</i></p> <p><i>New proposals to be developed and considered by Members.</i></p> <p><i>Develop measures to assess outcomes using emerging monitoring framework.</i></p>
<p>Maximise opportunities for efficiency savings from waste services.</p>	<p><i>Acute and on-going budget pressure.</i></p> <p><i>West Devon contract ends on 31 March 2017 and re-letting in similar format is likely to increase costs significantly.</i></p>	<p><i>Consider all appropriate forms of delivery options.</i></p> <p><i>Continue Executive Waste Board working as aims include reaping financial efficiencies and more 'customer-friendly services from joint working across the county.</i></p> <p><i>Consider benefits of closer shared service work between West Devon & South Hams. Shared working group.</i></p> <p><i>Direct comparison information on SH/WD services to include costs/ recycle rates and credits/ items recycled to help inform debate on future provision.</i></p>	<p><i>New proposals to be developed and considered by Members.</i></p> <p><i>Introduce Contractor obligation for periodic waste analysis for any new contract.</i></p> <p><i>Develop measures to assess outcomes using emerging monitoring framework.</i></p>

<p>Develop a strategic approach to waste education.</p>	<p><i>Recognition of need to move towards circular economy which will require need for greater understanding of waste issues to reduce landfill and increase re-use and recycling leading to environmental and financial benefits.</i></p>	<p><i>Consider rephrasing terminology e.g. waste – resource.</i></p> <p><i>Make consideration of waste hierarchy in all decision-making more implicit/accountable.</i></p> <p><i>Look at feasibility to build into the waste contract and incentivise the contractor.</i></p>	<p><i>Set date for completion of review. Benchmark against Councils that do/don't have a waste education programme.</i></p> <p><i>New proposals to be developed and considered by Members.</i></p> <p><i>Develop measures to assess outcomes using emerging monitoring framework.</i></p>
<p>Car Parking Strategy – develop a shared car parking framework, allowing both South Hams and West Devon to include individual strategic elements</p>	<p><i>To maximise usage and maintain current income levels.</i></p> <p><i>To meet customer need (community led tariff reviews).</i></p> <p><i>To build on previous innovations which have gained national acclaim.</i></p>	<p><i>Joint framework to be agreed in both authorities. Individual strategies in each Council to reflect the differing environments.</i></p>	<p><i>Framework to be produced in 2015, with Members to consider individual strategic elements.</i></p> <p><i>Develop measures to assess outcomes using emerging monitoring framework.</i></p>
<p>Review Street Scene enforcement work to place greater emphasis on a pro-active and educational approach</p>	<p><i>Although enforcement is developing successfully in West Devon, we should consider an educational approach in order to be pro-active rather than reactive.</i></p>	<p><i>Street Scene officers to join the Connect officers and Recycling Education officer at roadshows, presentations and other events and talks in schools alongside student litter picks.</i></p> <p><i>Work with communities to encourage them to take responsibility for their own areas.</i></p>	<p><i>Members to consider this proposal and for officers to trial the approach during 2015.</i></p> <p><i>Develop measures to assess outcomes using emerging monitoring framework.</i></p>

<p>Review and update the Public Health Locality Action Plan and use this to develop a policy/strategy for Health and Wellbeing.</p>	<p><i>Public health is a statutory responsibility of the County Council but as a Borough we also deliver services that impact on health: Leisure, development, housing conditions, homelessness, fuel poverty, air quality, food safety, open space management, targeted families, community safety.</i></p> <p><i>Plan uses health indicators to identify issues and areas of concern where actions need to be developed to reduce health inequalities and improve health outcomes.</i></p>	<p><i>Review and update Locality Public Health Action Plan using this and Our Plan as the basis for a health and wellbeing strategy for the Borough.</i></p>	<p><i>Develop targets to monitor impact of actions within the plan at a local level using emerging monitoring framework.</i></p> <p><i>Use annually published health indicators to assess impact.</i></p>
<p>Review and develop partnerships with health and social care sector and voluntary and community sector to deliver health and wellbeing outcomes for communities</p>	<p><i>Health responsibilities have changed and currently lack of co-ordination and integration across providers.</i></p> <p><i>Voluntary sector currently delivers many supporting services across health and social care.</i></p> <p><i>Deficit at CCG and other funding challenges require sectors to look at different models of delivery and greater focus on prevention in a co-ordinated way.</i></p>	<p><i>Develop a Health and Social Care Group with partners across DNPA, health, social care and voluntary sector that seeks opportunities to work together to deliver health outcomes, Identifying priority communities and groups and developing joint initiatives to be delivered into local communities.</i></p>	<p><i>Develop measures to monitor effectiveness of group through project targets and outcomes.</i></p>

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