

Thematic Delivery Plan 2021-2024

September 2021



A Plan for West Devon



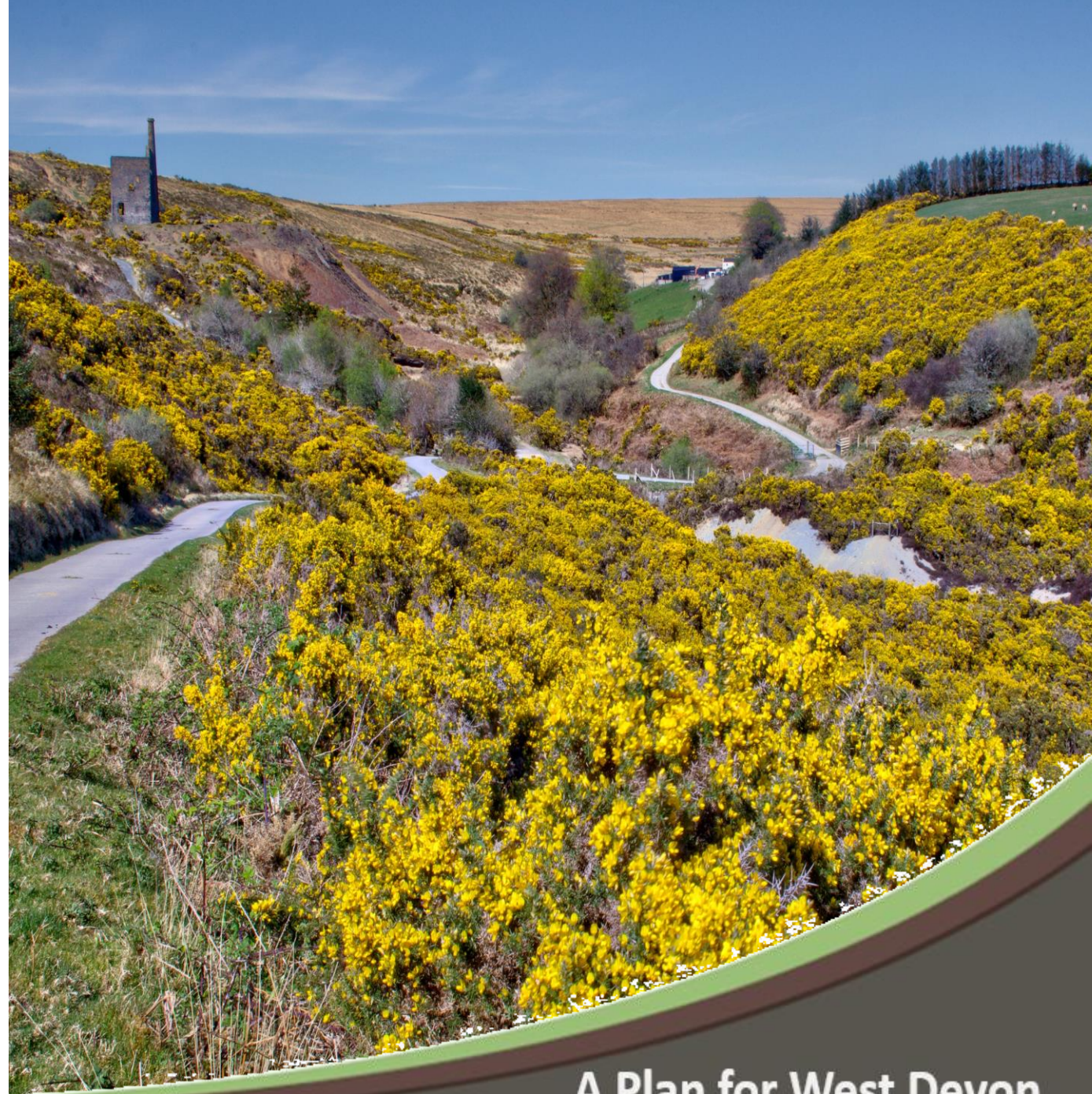
Introduction

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

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

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

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



Achieving our vision

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

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

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



Cllr Neil Jory
Leader of the Council,
Hub Chair



Cllr Peter Crozier
Lead Member
for stimulating
a thriving
economy



Cllr Barry Ratcliffe
Lead Member
for improving
homes



Cllr Ric Cheadle
Lead Member
for delivering
inclusive and
accessible
services



Cllr Lynn Daniel
Lead Member
for growing
our natural
environment



Cllr Caroline Mott
Lead Member
for adapting
our built
environment



Cllr Chris Edmonds
Lead Member
for maximising
our resources



Cllr Terry Pearce
Lead
Member for
strengthening
communities



Cllr Tony Leech
Lead Member
for enhancing
community
wellbeing





Strengthening Communities

Focus Area – Empowering our communities to enhance their area



Cllr Terry Pearce
Lead
Member for
strengthening
communities



| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|---|---|--------------------------------|--|----------------------|
| SC1.1 Maximising grant funding opportunities including for play parks, playing pitches and other community facilities | 2021/22 | Review West Devon Borough Council Community Capital Grant Schemes | Review of all current Council grant schemes with proposals for 2022/23 | | £15,500 Member Locality Funds £15,000 Community Capital Grants Scheme | |
| | | Develop a plan to actively promote SeaMoor Lotto, encouraging a greater uptake of community groups raising funds and more people to play the Lotto | An agreed plan | £2,000 a year Marketing Budget | Support from Communications | Gatherwell Lotteries |
| | | Ensure Section 106 funding allocated from 68 Plymouth Road development is fully utilised for community schemes | All funding allocated | | £8,237.71 | |
| | | Ensure Section 106 funding for Okehampton community facilities is awarded - applications due back September 2021 | All funding allocated | | £11,880 | |
| | 2022/23 | Review WDBC Partnership Funding to ensure alignment with new priority areas. Current funding round ends 31/03/2023. Will include development of a commissioning framework to assess bids. | An agreed commissioning framework ready to go to partners to seek bids in Autumn 2022 | | Core | |
| | | Deliver SeaMoor Lotto publicity Plans for greater uptake | Increase in funding raised for good causes / Additional 50 players a year | | Core | Gatherwell Lotteries |
| | | Ensure that all Section 106 funding awarded as a result of the former Tavistock Hockey Club development is allocated and that schemes are delivered by organisations awarded funding | All funding awarded | | £23,297 | |
| | 2023/24 | Ensure Okehampton S106 community facility schemes are delivered | All schemes delivered | | £11,880 | |
| | | Award of new partnership funding to providers aligned to our priorities | Funding in place and awarded from 1 st April 2023 | | Partnership Funding Allocation | |



Strengthening Communities

Focus Area – Empowering our communities to enhance their area



Cllr Terry Pearce
Lead Member for strengthening communities



| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|---|---|-----------------|----------------------|--------------------------|
| SC1.2 Provide a visible and responsive localities service | 2021/22 | Develop a plan to highlight the work of the localities team through our communications team | Regular updates on social media to highlight activities of the team | | Core | Town and Parish Councils |
| | | Recruit additional temporary resource to support the period September 2021 - March 2022 | Temp increase in capacity in localities | | EU Welcome Back Fund | |
| | 2022/23 | Continue engagement with communities | | | Core | |
| | 2023/24 | Continue engagement with communities | | | Core | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|---|---|-----------------|--------------------------------|--------------------------|
| SC1.3 Work with Town and Parish Councils to understand and tackle local issues | 2021/22 | Reinstate Town and Parish Link Meetings | Bi-monthly Town and Parish Link Meetings held each year | | Case Management Support /Clerk | Town and Parish Councils |
| | | Developing outcomes measures for Parish Links meetings | | | Core | |
| | | Develop a plan for ongoing support and arrangement of Town and Parish Link meetings | An agreed plan and revised terms of reference for Links | | Core | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|--|---------------------------------|---------------------------------------|------------------------------------|--------------------|
| SC1.4 Supporting and promoting events across the Borough | 2021/22 | Provide support to Tavistock Heritage Festival 2021 | Successful delivery of festival | | £5,000 Welcome Back Fund (one off) | Tavistock Heritage |
| | | Develop an Events forward plan | | £10,000 - Seed funding for new events | | |
| | 2022/23 | Identify opportunities to support local events joining up Localities and Funding support | | | Core | |



Strengthening Communities

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



Cllr Terry Pearce
Lead Member for strengthening communities

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing/Approved) | Key Partners |
|---|---------|---|---|--|-------------------------------|-----------------------------------|
| SC1.5 Develop a plan for supporting our voluntary sector partners in the future | 2021/22 | Planning meeting to be held between WDBC and West Devon CVS | Planning meeting held and a partnership working plan agreed | | Core | West Devon CVS / Voluntary Sector |
| | | Develop a forward programme of link meetings with the voluntary sector to include brief training sessions | Bi- Annual meeting with WDBC/ CVS and Voluntary Sector | £3,000 - Budget for supporting training and development sessions | Core | West Devon CVS |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing/Approved) | Key Partners |
|---|---------|--|---|-----------------|-------------------------------|--------------|
| SC1.6 Ensure the Council is represented at key existing partnerships / community groups | 2021/22 | Members of outside bodies feeding in to the advisory groups to identify opportunities for future collaboration | Attendance at groups | | Core | |
| | | Key partner agencies are invited to join the Communities Advisory Group | Discussion with DCC with them regularly attending Communities Advisory Groups | | Core | |
| | 2022/23 | A rolling process of updates on the work of partnerships is implemented for the Advisory Group | Each key partner invited to provide an update at least once during the year | | Core | |



Strengthening Community Wellbeing

Focus Area – Reducing Health Inequalities and Rural Poverty



Cllr Tony Leech
Lead Member
for enhancing
community
wellbeing

| Action | Year | Specific Deliverables | Measures of Success | Resource New | Resources (Existing) | Key Partners |
|--|---------|--|---|--------------|----------------------|-----------------|
| CW1.1 Co-ordinating partners to deliver a targeted rural poverty pilot | 2021/22 | Develop plan for the delivery of rural poverty pilot, scope out a target area and key activities .Discussion with voluntary sector in how we can support them to achieve deliverables that will help residents manage, escape and prevent rural poverty. | A plan that is agreed with the Advisory Group and Key Partners | | Core | CAB / DCC / |
| | 2022/23 | Delivery of rural poverty project | Deliverables may include; number of people given advice , training, education via referral. Wider reduction of health inequalities. Installation of fuel poverty measures. Qualitative stories regarding improving residents situations | | Core | CAB / DCC / CVS |
| | 2023/24 | Review of rural poverty project | Gross income gain to residents in WD area , value of measures installed, wider reduction in health inequalities | £22,500 | | CAB / DCC / CVS |

| Action | Year | Specific Deliverables | Measures of Success | Resource New | Resources (Existing) | Key Partners |
|---|---------|---|--|--------------|----------------------|-------------------------------------|
| CW1.2 Launch a short-term grant scheme for voluntary sector to implement projects supporting Health and Wellbeing | 2021/22 | Promote one off grant scheme to support voluntary sector organisations that are supporting Health and Wellbeing of residents - launch in the Autumn with eligibility criteria | Grant funding scheme open for applications – end of October 2021 Number of people being supported | | £20,000 | CVS/ Health and Wellbeing Alliances |

| Action | Year | Specific Deliverables | Measures of Success | Resource New | Resources (Existing) | Key Partners |
|--|---------|--|---|--------------|-----------------------------|--------------|
| CW1.3 Delivery of projects to enable residents to continue to live safely within their homes | 2021/22 | Provision of Disabled Facilities Grants (DFG's), Domestic Violence and homelessness prevention interventions | DFG PI's, number of domestic violence early interventions, number of homelessness interventions | | Better Care Fund allocation | DCC |



Strengthening Community Wellbeing

Focus Area – Ensuring Leisure Provision meets the needs of residents



Cllr Tony Leech
Lead Member
for enhancing
community
wellbeing

| Action | | Year | Specific Deliverables | Measures of Success | Resource New | Resources (Existing) | Key Partners |
|--------|---|---------|---|--|--------------|----------------------|--------------|
| CW1.4 | Development of a new playing pitch strategy | 2021/22 | Draft of playing pitch strategy developed and promoted through consultation | Consultation completed with good level of response by end of Autumn 2021 | | Core | |
| | | | Finalise strategy | Strategy Adopted and published – Spring 2022 | | Core | |
| | | 2022/23 | Commence implementation of Strategy | Informed by strategy | | | |

| Action | | Year | Specific Deliverables | Measures of Success | Resource New | Resources (Existing) | Key Partners |
|--------|---|---------|--|---|--------------|---|----------------|
| CW1.5 | Provision of high-quality and accessible leisure services | 2021/22 | Monitor progress against QUEST National Benchmarking and establish updated KPI's within Leisure contract with Fusion Leisure | Increased participation and improved quality feedback | | Core Leisure Contract Funding | Fusion Leisure |
| | | | Finalise strategy | Strategy Adopted and published – Spring 2022 | | Core Leisure Contract Funding | Fusion Leisure |
| | | | Ensure s106 funds for sports and play facilities are allocated and schemes delivered | Funding allocated | | £102,288 S106 funding as at 31/03/2021 | |
| | | 2022/23 | Commence implementation of Strategy | Informed by strategy | | Core Leisure Contract Funding | Fusion Leisure |
| | | | Ensure s106 funds for sports and play facilities are allocated and schemes delivered | Funding allocated | | £210,440 as at 31/03/2021 | |
| | | 2023/24 | Ensure s106 funds for sports and play facilities are allocated and schemes delivered | Funding allocated | | £111,252 as at 31/03/2021 (note subject to reprofiling) | |



Strengthening Community Wellbeing

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



Cllr Tony Leech
Lead Member
for enhancing
community
wellbeing

| Action | | Year | Specific Deliverables | Measures of Success | Resource New | Resources (Existing) | Key Partners |
|--------|---|---------|---|---|--------------|----------------------|------------------------------|
| CW1.6 | Support delivery of mental health support and outreach for young people | 2021/22 | Delivery of trial scheme over summer 2021 . Tavistock Youth Café (which works with young people from Tavistock and surrounding areas south of the borough including Princetown, Yelverton, Horrabridge and Bere Alston) | Number of young people participating in activities ; exit questionnaire for young people engaged with as part of project | | £10,000 | Tavistock Youth Café / Space |
| | | 2022/23 | Following evaluation of Year 1 project, commission additional mental health outreach | An agreed plan in place – Spring 2022 for delivery from April 2022 onwards Number of people supported – exit questionnaire | £15,000 | | TBC |

| Action | | Year | Specific Deliverables | Measures of Success | Resource New | Resources (Existing) | Key Partners |
|--------|---|---------|--|---|--------------|----------------------|----------------------------|
| CW1.7 | Work with Devon County Council to develop a joined up approach to mental health and wellbeing | 2021/22 | Scoping of project – Investigate what’s already in place with partner organisations and what role WDBC can play in this. Identify key deliverables | A project plan and scope agreed with Lead Member / Advisory Group | | Core | DCC/Voluntary Sector / NHS |
| | | | Review our internal processes for referral of customers where support may be required. | | | Core | |
| | | 2022/23 | Implement findings of scoping project | As defined by year 1 implementation plan | | Core | |



Improving Homes

Focus Area – Housing for Place



Cllr Barry Ratcliffe
Lead Member
for improving
homes

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|--|--|-----------------|----------------------|------------------------------------|
| IH1.1 Deliver local homes that meet the needs of local people | 2021/22 | Support the delivery of new homes across the Thriving Town and Villages JLP area each year | A cumulative 300 new homes by end of 2023/24 | | Core funding | Registered Provider's & Developers |
| | 2022/23 | Support the delivery of new homes across the Thriving Town and Villages JLP area each year | | | Core funding | |
| | 2023/24 | Support the delivery of new homes across the Thriving Town and Villages JLP area each year | | | Core funding | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|--|--|---|----------------------|--------------|
| IH1.2 Work with Devon County Council to support people to live independently – identifying opportunities for specialist, purpose-built accommodation | 2021/22 | Scope in detail local need <ul style="list-style-type: none"> Investigate best practice nationally Establish a forum for potential residents and their carers so they can influence future housing design. Consider funding opportunities through Better Care Fund, Homes England Joint ventures with charities or 3rd sector | At the end of this strategy. Good quality accommodation and a range of suitable options for those requiring support to live independently. Regular and informative engagement and involvement with our residents and their carers who require support to live independently. | | Core funding | DCC, RP's |
| | 2022/23 | Commence planning and delivery of specialist, purpose-built accommodation (dependent on Year 1 scoping) | | Potential capital expenditure depending on Year 1 findings / business cases | | |



Improving Homes

Focus Area – Housing for Place



Cllr Barry Ratcliffe
Lead Member
for improving
homes

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|--|---|---|---|--------------|
| IH1.3 Develop our understanding of housing need and implement plans for responding | 2021/22 | <p>Develop a mechanism to clearly justify the need for the following tenures:</p> <ul style="list-style-type: none"> • Affordable Rent • Social Rent • Discount Market Sale – the councils need to develop an internal application process to enable applicants to register an interest. • Shared ownership Private rent • Self Build <p>This will support new build opportunities and re-development opportunities as well as supporting neighbourhood Plans and community led initiatives</p> | To match aspiration and need to housing delivery. Result is a decline in demand and number of applicants on the housing registers. Will ensure we are making the best use of our housing stock. that housing need by type and tenure can be identified by the end of the Housing Strategy and a review of all areas programmed in for the next 5 year strategy. | £30,000 - additional capacity to deliver feasibility for WD | Neighbourhood planning funding potential use of Capital programme if the council wishes to streamline the process | DCC, RP's |



Improving Homes

Focus Area – Housing for People



Cllr Barry Ratcliffe
Lead Member
for improving
homes

| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources Existing | Key Partners |
|--|--|--|--|--|------------------------------|--------------------------------------|
| IH1.4 Promote and support energy efficiency in homes | 2021/22 | Ensure the Private rented sector meets the requirements of The Domestic Minimum Energy Efficiency Standard (MEES) Regulations. | Undertake the necessary proactive work on the external databases to identify the non compliant properties, build a system that can be regularly updated & interrogated, engage with & improve at least 50% of identified properties. | MEES project officer (gov funded) until March 22 | GHG | |
| | | Energy efficiency improvements through GHG phase 2 (ending Dec 2021) | Working with GHG 2 install partner to spend £500k of allocated funding | | Existing GHG funds | GHG 2 install partner (Happy Energy) |
| | 2022/23 | Energy Efficiency Improvements Social Housing Decarbonation Fund | Successful bid for funding | | existing | Livewest and other RP's |
| | | Energy efficiency improvements through GHG phase 3 & ECO (Energy Company Obligation) 4 | Work with Devon LA partners to deliver (if approved) GHG 3 funding and maximise ECO 4 spend in area | | existing | Devon County/community energy groups |
| | | Delivery of Minimum Energy Efficiency Standards | All non exempted rental properties meet the minimum energy efficiency standards | | existing EH enforcement team | |
| 2023/24 | Energy efficiency improvements through ECO 4 | Maximise spend in area | | existing | | |



Improving Homes

Focus Area – Housing for People



Cllr Barry Ratcliffe
Lead Member
for improving
homes

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources Existing | Key Partners |
|--|---------|---|---|-----------------|--------------------|----------------------------------|
| IH1.5 Promote the best use and improve quality of existing housing | 2021/22 | Create interactive social media and web based promotional pages to promote SeaMoor Lettings Aim to take on 5 new properties per year | Increasing stock and private rental property - additional 5 properties to be taken on by April 2022 | | Core | Registered Providers Devon CC |
| | | Update and implement a new Tenancy Strategy | Tenancy Strategy Adopted by Council by Dec 2021 | | Core | |
| | | Design & cost package of support for HMO management promote management offer to landlords | Design and cost package of support for HMO Management by Dec 2021 | | Core | |
| | | work with our partners to seek redevelopment opportunities to enhance the current housing stock and to meet the needs of residents. Establish a programme for potential redevelopment where stock condition is causing issues for re-lets | Establishment of two HMO accommodation options within first two years re-development and consultation with existing tenants will take time. Therefore 1 scheme to be identified within the first year of this plan | | Core | |
| | 2022/23 | work with our Registered Provider partners to identify and improve issues within their stock. Develop a process to identify hot spot areas of complaints within the existing stock for both ASB and stock condition | achieve a shared data base with our RP partners to high light issues and look at trends. For ASB Local Lettings Plans to be used. For stock condition complaints need to link with RP planned maintenance programmes | | Core | |
| | | Develop HMO promotional campaign to engage with owners | Campaign developed and launched by April 2022 | | Core | |
| | | Interrogate new Census data to predict future housing trends and needs | Analysis complete by December 2022 | | Core | |



Improving Homes

Focus Area – Housing for People



Cllr Barry Ratcliffe
Lead Member
for improving
homes

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources Existing | Key Partners |
|---|---------|---|--|--|---|--------------|
| IH1.6 Deliver on our plans for 11 self contained apartments in Tavistock to support people who are homeless | 2021/22 | Submit a planning application for demolition (2828/21/FUL) Seek approval and consult with stakeholders Tender for construction work Seek grant funding opportunities Financial Approval from Council Final Project approval from Council Confirmation of external project support | Quality mixed size provision to meet a range of service users for short term temporary accommodation and best use of stock | S106 Affordable housing contribution PWLB Borrowing Homes England application Project support | £592,300 Public Works Loan Boar £468,700 S106 Affordable housing receipts £13,900 Affordable housing budget | |
| | 2022/23 | Award construction contract commence construction | | | | |
| | 2023/24 | Complete construction Handover for first tenants | | | | |



Stimulating a thriving economy

Focus Area – Promoting Destination West Devon



Cllr Peter Crozier
Lead Member for stimulating a thriving economy



| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources (Existing) | Key Partners |
|--|---------|---|--|--|---|--|
| TE1.1 Develop a West Devon Visitor Economy Plan | 2021/22 | Borough wide marketing and publicity scheme promoting the reopening of Towns and wider tourism offer, including support for farm diversification. | Creation of a three year marketing plan with coordinated messaging and visual imagery to expand and extend our visitor numbers by 2025 | £40,000 budget for activities and monitoring | £7,934 Welcome Back Fund Core Placemaking Team | Town Councils, Chambers, Trade Associations and Destination Management Organisations |
| | 2022/23 | Engage with Visit Devon, Visit South Devon, Visit Plymouth, Visit Exeter, Visit Dartmoor, Visit Cornwall, National Trust, Visit England and Visit Britain | 5% uplift in tourism numbers year on year | £50,000 for activities and monitoring | Core Placemaking Team | |
| | 2023/24 | Continuing to expand partnership work and extend marketing reach across UK to attract more domestic visitors. | 5% uplift in tourism numbers year on year | £50,000 for activities and monitoring | Core Placemaking Team | |
| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources (Existing) | Key Partners |
| TE1.2 Support place-based public realm enhancement in West Devon | 2021/22 | Support enhancements to Okehampton Town Centre to make it a more attractive visitor experience, repainting of key areas, planting insect friendly plants, hanging baskets throughout the Town, formation of a BID or a Chamber to support business prosperity | Delivery of scheme by 31/03/2022 | £20,000 | £10,000 Welcome Back Fund | Okehampton Town Council |
| | | Support enhancements to Tavistock Town to make for a more attractive visitor experience including additional seating, table coverings, window dressing of vacant windows | Delivery of scheme by 31/03/2022 | £20,000 | £9,100 Welcome Back Fund | Tavistock Town Council Tavistock BID |
| | | Support enhancements to North Tawton Town Centre including a refurbished and replanted entrance to the town and additional seating planters | Delivery of scheme by 31/03/2022 | £10,000 | £5,600 Welcome Back Fund | North Tawton Town Council |
| | 2022/23 | Support Hatherleigh Town Council to create a development strategy for their market hall | Delivery of scheme by 31/03/23 | £10,000 | | Hatherleigh Town Council |
| | 2023/24 | Support Hatherleigh Town Council, Chagford Parish Council and the Ruby Country team to develop their Active Travel strategy | Delivery of scheme by 31/03/24 | £10,000 | | Hatherleigh Town Council, Chagford Parish Council, Ruby Country |



Stimulating a thriving economy

Focus Area – Promoting Destination West Devon



Cllr Peter Crozier
Lead Member for stimulating a thriving economy

| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources (Existing) | Key Partners |
|---|---------|---|---|---|----------------------|---|
| TE1.3 Promote active travel, cycling, horse riding and walking routes across West Devon | 2021/22 | Coordinate across Town and Parish Councils, Destination Management Organisations, DNP and AONBs | Formation of one unified plan with key outputs identified and adopted by all partners | (Budget requested within Visitor Economy proposals) | Core | Town and Parish Councils, Destination Management Organisations, Dartmoor National Park, Tamar Valley AONB, SUSTRANS |
| | 2022/23 | Coordinate, monitor and evaluate across Town and Parish Councils, Destination Management Organisations, DNP and AONBs | Extended reach of marketing messages resulting in increased footfall and visitor spend across the borough | (Budget requested within Visitor Economy proposals) | Core | Town and Parish Councils, Destination Management Organisations, Dartmoor National Park, Tamar Valley AONB, SUSTRANS |
| | 2023/24 | Look to market all active travel routes across the borough Coordinate, monitor and evaluate across Town and Parish Councils, Destination Management Organisations, DNP and AONBs, and plan for 2024 onwards designed | Plan developed and partners committed for 2024 onwards | (Budget requested within Visitor Economy proposals) | Core | Link across all partners working on active travel projects and promotion Town and Parish Councils, Destination Management Organisations, Dartmoor National Park, Tamar Valley AONB, SUSTRANS |

| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources (Existing) | Key Partners |
|--|---------|--|--|---|---------------------------|---|
| TE1.4 Progress plans for an ecomuseum across West Devon to maximise the assets of the UNESCO World Heritage Site, Dartmoor National Park and Tamar Valley AONB | 2021/22 | Engage with partners to scope the range of the ecomuseum and assets to be included. Delivery of active tourism project with Dartmoor National Park - scheme to encourage people to park on the moors and travel in to Towns on bikes etc | Ecomuseum boundary set and assets listed | £10,000 and bid to Community Renewal Fund | £10,000 Welcome Back Fund | Dartmoor National Park, Tamar Valley AONB, UWHS |
| | 2022/23 | Deliver an ecomuseum branding initiative for the West Devon borough | Extended reach of marketing messages and unified campaigns | £50,000 (A requirement if CRF bid unsuccessful) | Core Placemaking Team | Dartmoor National Park, Tamar Valley AONB, UWHS, National Trust |
| | 2023/24 | Build on coordinated marketing for the borough and neighbouring areas | Extended reach of marketing messages and unified campaigns | | Core Placemaking Team | |



Stimulating a thriving economy

Focus Area – Promoting Destination West Devon



Cllr Peter Crozier
Lead Member for stimulating a thriving economy



| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources Existing | Key Partners |
|---|---------|---|---------------------|-------------------|--|---|
| TE1.5 Champion Improved Digital (Broadband and Mobile Phone) Connectivity across West Devon | 2021/22 | Appoint Broadband Connectivity Officer | Post appointed | | £9,200 from ARG, £9,700 from LGA Grant | Local Government Association, Connecting Devon and Somerset, Devon County Council |
| | | Broadband roll out and liaison with farms to understand their digital connectivity needs. | | | £50,000 (ARG) 50000 Business rates reserve | |
| | 2022/23 | Broadband Connectivity Officer | In Post | | £18,900 from Business rates admin grant | |
| | 2023/24 | Identify further funding | | | | |
| | 2023/24 | Continue to deliver | | Possible: £18,900 | | |



Focus Area – Helping West Devon Towns and Businesses Thrive

| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resource Existing | Key Partners |
|---|---------|--|--|---------------|-------------------|--|
| TE1.6 Offer business advice services for existing, expanding and new businesses | 2021/22 | Enhance council to business communications and commission services of agencies and local providers to reach out to businesses across the borough | Business CRM database created and benchmark outputs and set targets for 2022/4 | £30,000 | Core | Rural Services Network, Business Information Point, Chambers, DR Company |
| | | Engage with Team Devon to draw down additional resources to support agriculture, food and drink producers to support new markets | | | | Team Devon |
| | | Engage with TEC, PEC and other partner organisations to advise businesses on planning for carbon net-zero | | | | TEC, PEC |
| | 2022/23 | Commission services of agencies and local providers to reach out to businesses across the borough | 5% uplift of outputs year on year | £30,000 | Core | Rural Services Network, Business Information Point, Chambers, DR Company |
| | 2023/24 | Commission services of agencies and local providers to reach out to businesses across the borough | 5% uplift of outputs year on year | £30,000 | Core | |



Stimulating a thriving economy

Focus Area – Helping West Devon Towns and Businesses Thrive



Cllr Peter Crozier
Lead Member for stimulating a thriving economy

| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources Existing | Key Partners |
|--------|---------|---|---------------------|---------------|--------------------|--------------|
| TE1.7 | 2021/22 | Remain prepared to respond to any future government business grants (Covid-19 or other) | | | Core | DCC |

| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources Existing | Key Partners |
|--------|---------|---|--|---------------|--------------------|---------------------------------|
| TE1.8 | 2021/22 | Working with Devon County Council and the Heart of the South West LEP to maximise opportunities for attracting new businesses into West Devon borough | Communications plan for inward investment, increased website presence and social media content | | Core | Devon County Council, HotSW LEP |
| | 2022/23 | Identify and promote business units and industrial sites where business may be expanded to increase employment opportunities | Map of most advantageous locations near to travel corridors | | Core | |
| | 2023/24 | Lobby national organisations including CBI | Increased awareness of West Devon borough | £2,500 | Core | CBI, MIPIM |



Stimulating a thriving economy

Focus Area – Helping West Devon Towns and Businesses Thrive



Cllr Peter Crozier
Lead Member for stimulating a thriving economy



| Action | | Year | Specific Deliverables | Measures of Success | Resources New | Resources Existing | Key Partners |
|--------|---|---------|---|---|---------------------|---|---|
| TE1.9 | Continue to support the Tavistock Business Improvement District (BID) | 2021/22 | Contribution to BID Renewal | | £2,000 BID Levy fee | £20,000 from ARG Business Support Measures - Paid April 2021 | Tavistock BID Board, Tavistock Town Council |
| | | 2022/23 | Enhanced links between BID Board and WDBC | Improved monitoring of BID project delivery | £2,000 BID Levy fee | In-kind contribution toward Levy collection to be reviewed annually | Tavistock BID Board, Tavistock Town Council |
| | | 2023/24 | Enhanced links between BID Board and WDBC | Improved monitoring of BID project delivery | £2,000 BID Levy fee | In-kind contribution toward Levy collection to be reviewed annually | Tavistock BID Board, Tavistock Town Council |

| Action | | Year | Specific Deliverables | Measures of Success | Resources Bid TBC | Resources (Existing/Approved) | Key Partners |
|--------|--|---------|--|---|---|-------------------------------|-------------------------------------|
| TE1.10 | Establish a new business forum within Okehampton | 2021/22 | Business consultation leading to planned formation of a Business Improvement District (BID) or a Chamber | Updated business view gained and a plan developed | £20,000 for formation of BID or Chamber | Core | Okehampton Town Council, Businesses |
| | | 2022/23 | BID or Chamber created and launched | Creation of the new business organisation | | Core | Okehampton Town Council, Businesses |
| | | 2023/24 | Support, monitor and evaluate the BID or Chamber | Quick wins communicated | | Core | Okehampton Town Council, Businesses |



Stimulating a thriving economy

Focus Area – Responding to opportunities to enhance the economy



Cllr Peter Crozier
Lead Member for stimulating a thriving economy

| Action | | Year | Specific Deliverables | Measures of Success | Resources New | Resources Existing | Key Partners |
|--------|---|---------|---|---|-------------------|--------------------|---|
| TE1.11 | Deliver a West Devon Transport Hub through the Government Levelling Up Fund | 2021/22 | Engage with partners to submit a bid to the Levelling Up Fund for delivery of a West Devon Transport Hub at Okehampton. | Bid submitted, funds received and delivered | Levelling Up Fund | Core | Devon County Council, Network Rail, Okehampton Town Council |
| | | 2022/23 | Delivery | Bid delivery | Levelling Up Fund | Core | |
| | | 2023/24 | Delivery | Bid delivery | Levelling Up Fund | Core | |

| Action | | Year | Specific Deliverables | Measures of Success | Resources New | Resources Existing | Key Partners |
|--------|---|---------|---|--|---------------------------|--------------------|---|
| TE1.12 | Submit a bid to the UK Shared Prosperity Fund | 2021/22 | Review prospective projects and develop to shovel ready delivery | List of shovel ready projects agreed with Members and partners | UK Shared Prosperity Fund | Core | Devon County Council, Dartmoor National Park, Okehampton Town Council, Tavistock Town Council |
| | | 2022/23 | Engage with partners to submit a bid to the UK Shared Prosperity Fund | Bid submitted, funds received and delivered. | UK Shared Prosperity Fund | Core | |
| | | 2023/24 | Delivery | Project commencement, monitoring, evaluation and reporting | UK Shared Prosperity Fund | Core | |



Growing our Natural Environment

Focus Area – Working towards Net Zero



Cllr Lynn Daniel
Lead Member
for growing
our natural
environment

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|--|---|---------------------------------|----------------------|--------------|
| NE1.1 Phased conversion of our environmental management fleet to a greener fleet | 2021/22 | Scope requirements and hold initial discussions with providers re feasibility | | | Core | |
| | 2022/23 | Feasibility study and Forward Fleet Plan developed. Improved Infrastructure in Depots to help facilitate transition to an EV fleet. Consider transition toward electric based ground maintenance equipment | Feasibility study and Forward Fleet Plan produced | £6,000 | | |
| | 2023/24 | | Full EV fleet | Likely additional resource need | | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|---|-------------------------|-----------------|----------------------|----------------------|
| NE1.2 Increasing availability of electric charging points across the borough | 2021/22 | 5 more EV installations in Public Car Parks | installations delivered | | core/ DELETTI | Devon County Council |
| | 2022/23 | More sites through a further ORCS funding round, monitor new funding opportunities, EV Strategy | EV Strategy Published. | | core & ORCS | |
| | 2023/24 | Monitor new funding opportunities | | | Core | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|--|---------------------------------|---|----------------------|--------------|
| NE1.3 Carry out a feasibility study of renewable energy schemes on our Council land | 2021/22 | Identify an appropriate consultant and thereafter commission a feasibility study to assess opportunities for renewable energy scheme across Council owned assets | Completion of study | £7,500 | | |
| | 2022/23 | Review outcomes and make recommendations | unknown until study is complete | £7,500 | | |
| | 2023/24 | Deliver recommended and approved outcomes | | New staff requirement / additional support need | | |



Growing our Natural Environment

Focus Area – Working towards Net Zero



Cllr Lynn Daniel
Lead Member for growing our natural environment

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|--|--------------------------|-----------------|----------------------|-----------------|
| NE1.4 Promote recycling and reduction of waste (at source) to our residents | 2021/22 | Produce annual communications plan which includes and/or centres around any services changes | Baseline % for recycling | | Core | FCC Environment |
| | 2022/23 | Review annual communications plan which includes and/or centres around any services changes | % increase | | Core | FCC Environment |
| | 2023/24 | Review annual communications plan which includes and/or centres around any services changes | | | Core | FCC Environment |



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

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | |
|--|---------|--|---|-----------------|----------------------|--|
| NE1.5 A 10% increase in biodiversity on Council land | 2021/22 | Commence review of GM specification with Lead Member, and consult residents on proposals | An agreed new GM specification | | Core | |
| | 2022/23 | Delivery new GM specification | Securing 10% increase in biodiversity by 2025 | £20,000 | | |
| | 2023/24 | Delivery new GM specification | Securing 10% increase in biodiversity by 2025 | | Core | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | |
|--|---------|--|---------------------|-----------------|----------------------|-----------------------|
| NE1.6 Support delivery of a mix of woodland, on street trees, wooden habitat corridors and hedgerows through the Plymouth and South Devon Forest | 2021/22 | Engage with Plymouth City Council to identify locations and secure funding | Plan developed | | Core | Plymouth City Council |
| | 2022/23 | Delivery | Trees planted | | Core | Plymouth City Council |
| | 2023/24 | Delivery | Trees planted | | Core | Plymouth City Council |



Growing our Natural Environment

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



Cllr Lynn Daniel
Lead Member for growing our natural environment

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|---|---|-----------------|----------------------|--|
| NE1.7 Support Nature recovery through larger wildlife habitats, wildlife corridors and Nature preservation schemes | 2021/22 | Engage with partners to review current projects and explore new locations | Plan developed | | Core | Buglife, Plantlife, West Country Rivers Trust, Devon Wildlife Trust, Environment Agency, Devon County Council, AONBs, national schemes |
| | 2022/23 | Delivery | Increased wildlife and wildflower schemes across West Devon | | Core | |
| | 2023/24 | Delivery | Increased wildlife and wildflower schemes across West Devon | | Core | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|--|--|-----------------|----------------------|--------------|
| NE1.8 Map our ecosystems, species, waterways and other natural capital to better inform future land use | 2021/22 | First iteration of Nature Recovery Network Map | Public facing Nature Recovery Network Map tool | | £5,000 | |
| | 2022/23 | Second iteration of NRN Map | revisions to public facing NRN map tool | £5,000 | | |
| | 2023/24 | Ongoing improvements to NRN Map | | | Core | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|---|-------------------------|-----------------|---|--------------|
| NE1.9 Work with partners to promote tree planting within the Borough | 2021/22 | Promote existing and new schemes to TAPCs. Apply ourselves, and facilitate community applications for tree planting on WDBC sites | Number of trees planted | | External grants/free tree schemes. Member SCLF grants | |
| | 2022/23 | Promote existing and new schemes to TAPCs. Apply ourselves, and facilitate community applications for tree planting on WDBC sites | Number of trees planted | | | |
| | 2023/24 | Promote existing and new schemes to TAPCs. Apply ourselves, and facilitate community applications for tree planting on WDBC sites | Number of trees planted | | | |



Growing our Natural Environment

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



Cllr Lynn Daniel
Lead Member
for growing
our natural
environment

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|---|---|-----------------|--|--|
| NE1.10 Work with key landowners and partners including Tamar Valley AONB, Dartmoor National Park, National Trust, English Heritage, West Country Rivers and the Biosphere | 2021/22 | Support Dartmoor National Park to deliver a project that encourages active travel and visits to our key towns | Enhanced collaborative working and joint plans | | £10,000 Welcome Back Fund (Approved - spend by 31/03/22) | Tamar Valley AONB, Dartmoor National Park, National Trust, English Heritage, West Country Rivers Trust and the Biosphere |
| | 2022/23 | Generate coordinate plans and deliver | Enhanced collaborative working and joint delivery | | Grants | |
| | 2023/24 | Generate coordinate plans and deliver | Enhanced collaborative working and joint delivery | | Grants | |



Adapting our built environment

Focus Area – Celebrating our heritage and ensuring its protected



Cllr Caroline Mott
Lead Member for adapting our built environment



| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources (Existing) | Key Partners |
|---|---------|---|---|--|----------------------|--------------|
| BE1.1 Commission and manage Conservation Area Plans | 2021/22 | Conduct a review of all West Devon Conservation Area Management Plans and create a proposal for prioritising appraisals | Creation of prioritised plan for appraisals | £25,000 for a post within the Placemaking team | | |
| | 2022/23 | Commence appraisals | Three appraisals completed | £25,000 for a post within the Placemaking team | | |
| | 2023/24 | Continue appraisals | Three appraisals completed | £25,000 for a post within the Placemaking team | | |

| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources (Existing) | Key Partners |
|--|---------|---|--|---------------|----------------------|--------------------------|
| BE1.2 Support the promotion of parishes surrounding the UNESCO World Heritage Site | 2021/22 | Engage with Parishes and create a collaborative plan for marketing the area | Relationships established and plan created | | Core | Town and Parish Councils |
| | 2022/23 | Delivery | Delivery | | Core | Town and Parish Councils |
| | 2023/24 | Delivery | Delivery | | Core | Town and Parish Councils |

| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources (Existing) | Key Partners |
|---|---------|---|--|---|------------------------|----------------------------|
| BE1.3 Support the Tavistock Guildhall Visitor Centre and Experience | 2021/22 | Engage with Tavistock Heritage Society and Tavistock Town Council to establish a collaborative plan | Relationships established and plan created | £70,000 (if successful with Community Renewal Fund Bid) | Community Renewal Fund | Tavistock Heritage Society |
| | 2022/23 | Delivery | Delivery | £25,000 (if successful with Community Renewal Fund Bid) | | |
| | 2023/24 | Delivery | Delivery | | Grants | |



Adapting our built environment



Cllr Caroline Mott
Lead Member for adapting our built environment



Focus Area – Celebrating our heritage and ensuring its protected

| Action | Year | Specific Deliverables | Measures of Success | Resources Bid New | Resources (Existing) | Key Partners |
|--|---------|--|--|-------------------|-----------------------|--------------------------|
| BE1.4 Celebrate Culture and Heritage to enhance West Devon Towns | 2021/22 | Engage with Town and Parish Councils to establish a collaborative plan | Relationships established and plan created | | Core Placemaking Team | Town and parish councils |
| | 2022/23 | Delivery | Delivery | | Grants | Town and parish councils |
| | 2023/24 | Delivery | Delivery | | Grants | Town and parish councils |



Focus Area – Planning Infrastructure for the Future

| Action | Year | Specific Deliverables | Measures of Success | Resources Bid TBC | Resources (Existing) | Key Partners |
|--|---------|---|-----------------------------------|-------------------|----------------------|---|
| BE1.5 Delivery of the Joint Local Plan | 2021/22 | We have an up to date adopted JLP which is now being reviewed. The Annual Monitoring Report will be published annually to assess what has been delivered in terms of specific indicators such as homes. | AMR, 5YHLS, Housing Delivery Test | | Core | Plymouth City Council & South Hams District Council |
| | 2022/23 | Advancement of Thriving Towns and Villages | | | Core | |
| | 2023/24 | Advancement of Thriving Towns and Villages | | | Core | |



Adapting our built environment

Focus Area – Planning Infrastructure for the Future



Cllr Caroline Mott
Lead Member for adapting our built environment

| Action | Year | Specific Deliverables | Measures of Success | Resources New | Resources (Existing) | Key Partners |
|-----------------------------------|---------|---|--|---------------|----------------------|--------------------------|
| BE1.6 Support Neighbourhood Plans | 2021/22 | Undertake a publicity and engagement campaign to encourage Parish Councils to prepare Neighbourhood Plans. Continue assistance to active Neighbourhood Plan Groups. | Promotion of Neighbourhood Plans | | Core | Parish and Town Councils |
| | 2022/23 | Continue 2021/22 activity if necessary. | Assist the "making" of Neighbourhood Plans | | Core | Parish and Town Councils |
| | 2023/24 | Continue 2021/22 activity if necessary. | Assist the "making" of 7 Neighbourhood Plans by end 2023/24 and commence the renew of plans that requiring renew | | Core | Parish and Town Councils |

| Action | Year | Specific Deliverables | Measures of Success | Resources Bid TBC | Resources (Existing) | Key Partners |
|--|---------|---|--|-------------------|----------------------|---|
| BE1.7 Support key road corridor and travel gateway improvements including integrated cycling and walking | 2021/22 | Champion Okehampton area infrastructure | Creation of an agreed plan | N/a | Core | Devon County Council and Okehampton Town Council |
| | 2022/23 | Champion Green Way Trail | Identification and securing of funding | Grants | Core | Dartmoor National Park, Devon County Council |
| | 2023/24 | Support Dartmoor National Park and Ruby Country goals | Identification and securing of funding | Grants | Core | Dartmoor National Park, Ruby Country and Devon County Council |



Adapting our built environment

Focus Area – Planning Infrastructure for the Future



Cllr Caroline Mott

Lead Member for adapting our built environment

| Action | Year | Specific Deliverables | Measures of Success | Resources Bid TBC | Resources (Existing) | Key Partners |
|---|---------|-------------------------------------|--|-------------------|----------------------|--|
| BE1.8 Support Improvement to local rail connectivity and links including Tavistock with Plymouth and Okehampton with Exeter | 2021/22 | Engage with partners and submit bid | Bid submitted, received and delivery begun | Levelling Up Fund | Core | Devon County Council, Plymouth City Council, road and rail operators |
| | 2022/23 | Delivery | Delivery | Levelling Up Fund | Core | |
| | 2023/24 | Delivery | Delivery | Levelling Up Fund | Core | |



Listening and Accessible Council



Cllr Ric Cheadle
Lead Member for delivering inclusive and accessible services

| Action | Year | Specific Deliverables | By | Measures of Success | Resources New | Resources (Existing) | Key Partners |
|--|---------|--|--------|---|---------------|----------------------|--------------|
| IA1.1 Set out clearly what you can expect from us by developing a customer charter | 2021/22 | Develop a customer charter for adoption by Councillors | Jan-22 | An adopted Customer Charter | | Core | |
| | | Roll out Customer Charter through existing team meetings and Learning and Development Strategy | Mar-22 | All staff fully aware of requirement and documented customer objectives within their Individual performance targets | | Core | |
| | | Develop Customer focused Key Performance Indicators with tools and processes for monitoring them | Mar-22 | Performance against KPI's, Customer feedback | | Core | |
| | 2022/23 | Monitoring and reviewing to ensure measures and performance still relevant | | | | Core | |
| | 2023/24 | Monitoring and reviewing to ensure measures and performance still relevant | | | | Core | |

| Action | Year | Specific Deliverables | By | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|---|------------|---|-----------------|----------------------|--------------|
| IA1.2 Enabling you to access all council services online where you can, but developing plans for how those not online can access services they need | 2021/22 | Develop and deliver consultation and engagement activity for Customer Access (as part of LGA Residents Satisfaction Survey) | Nov-21 | Consultation delivered and good response rate | | Core | |
| | | Develop Customer Access Strategy and seek adoption from Members | Mar-22 | An adopted Strategy | | Core | |
| | 2022/23 | Implement Customer Access Strategy | | Ongoing feedback and monitoring | | Core | |
| | 2023/24 | Implement Customer Access Strategy | March 2024 | Ongoing feedback and monitoring | | Core | |



Listening and Accessible Council



Cllr Ric Cheadle
Lead Member for delivering inclusive and accessible services



| Action | Year | Specific Deliverables | By | Measures of Success | Resources New | Resources (Existing) |
|--|---------|---|----------------|---|---------------|----------------------|
| IA1.3 Actively seek your views when developing proposals by delivering on our consultation and engagement strategy | 2021/22 | Develop an online involvement tracker setting out our consultation and engagement activity throughout the year | March 2022 | An online engagement tracker published | | Core |
| | | Scope out a refreshed Councillor intranet with key resources for them to use | March 2022 | Refined scope for Member Intranet agreed | | Core |
| | | Amend our committee report template so that we can be clear the consultation and engagement activity proposed when making decisions | October 2022 | Committee reports consider consultation and engagement activity upfront | | Core |
| | 2022/23 | Design and deliver training for our councillors to enhance their engagement with our communities | September 2022 | Well attend training | | Core |

| Action | Year | Specific Deliverables | By | Measures of Success | Resources (New) | Resources (Existing) |
|---|---------|---|---------------|--|-----------------|----------------------|
| IA1.4 Ask you how we are doing, by carrying out an annual residents satisfaction survey focusing on West Devon as a place | 2021/22 | Develop a residents satisfaction survey | 31 March 2022 | An agreed plan for the survey approved by Lead Councillor | | Core |
| | 2022/23 | Delivery of residents satisfaction survey | Summer 2022 | Satisfaction survey undertaken and results used to inform next years delivery plan | £5,000 | |
| | 2023/24 | Delivery of residents satisfaction survey | Summer 2023 | Satisfaction survey undertaken | £5,000 | |

| Action | Year | Specific Deliverables | By | Measures of Success | Resources (New) | Resources (Existing) |
|---|---------|---|-------------|---|-----------------|----------------------|
| IA1.5 We will ensure that our elected Members are accessible and have the knowledge required to help you where needed | 2021/22 | Carry out a short engagement with our Councillors to ask them what they need in order to support our residents, this could include format for Councillor newsletters, Councillor Intranet and other resources currently in use or that Councillors would like to see. | | Engagement undertaken and key points considered by Advisory Group by March 2022 | | Core |
| | 2022/23 | Develop an in-depth Councillor induction programme to support them from May 2023 including a lessons learnt to get views from existing Councillors as to what could have been improved on 2019 | Mar-23 | Plan developed by March 2023 | | Core |
| | 2023/24 | Deliver Councillor Induction programme | May/June 23 | Satisfaction survey after induction | | Core |



Maximising Council Resources

Focus Area – Value for Money of Existing Services



Cllr Chris Edmonds
Lead Member for maximising our resources

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) |
|--|---|--|---|-----------------|------------------------|
| R1.1 Implement our new customer focused system to enable our customers to engage with us both online and on the phone easily | 2021/22 | Provide an online portal which enables customers to access services efficiently leading to an improved customer service. Internally this will also give us the flexibility to make savings or release capacity to other areas of the Council. | Improved customer satisfaction monitored through the Customer Satisfaction Surveys (both the instant online survey and annual survey) | | FIT programme and core |
| | | Implement all the features of our leading-edge telephony platform which will enable a single view of the customer interaction be that through online or phone. | Systems implemented by March 2022 | | FIT programme and core |
| | 2022/23 | Improved website and customer access. | New website live by March 2023. | £30,000 | FIT programme and core |
| | | We will build a new open-source web platform that will bring together the various current Council websites in to one place making it easier for our customers to find what they need. It will bring together the existing web site, consultation portal and media streaming library into one site. | | | |
| | | Deliver the systems that will enable us to access better management information. | Realtime Management dashboards available for Officers by March 2022 | | Core |
| | | We gather sufficient data to inform performance monitoring, decision making and improvement, and we ensure that meaningful management reporting dashboards are built into all of our processes and platforms. | Realtime dashboards available for Members by December 2022 | | |
| Improve working efficiently and effectively for our employees, ensuring they have the tools to meet customer needs | Emphasise the use of Office 365 and Teams collaboration tools. Provide training material. | | | Core | |
| To make best use of the tools we have in place to work more productively, more efficiently and more collaboratively | | | | | |



Maximising Council Resources

Focus Area – Value for Money of Existing Services



Cllr Chris Edmonds
Lead Member for maximising our resources

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|---|--|-----------------|--|--------------|
| R1.2 Ensure we manage the Councils performance effectively | 2021/22 | Development of performance management framework document setting out how the Council will manage its performance. | A clear, easy to understand document setting out how we manage performance - agreed with Hub by October 2021 | | Core | |
| | | Develop a suite of comprehensive Key Performance Indicators aligned to the Councils priorities | KPI's developed and aligned to Councils priorities considered by Members by December 2021 | | Core plus funding to secure improvements to meet KPI's | |
| | | Thematic Performance Reports setting out how we are performing against the Corporate Strategy Action Plan to be published on Strategy Webpage so our customers can easily see how we're doing | Updates on actions clearly visible on website throughout the year – in place by early October 2021. | | Core | |
| | 2022/23 | Review KPI's against previous year performance and benchmarking | An updated suite of KPI's | | Core | |
| | 2023/24 | Review KPI's against previous year performance and benchmarking | An updated suite of KPI's | | Core | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|--|--|-----------------|----------------------|--------------|
| R1.3 Carry out reviews of services in order to improve the customer experience | 2021/22 | Adopt Planning Service Improvement Plan. | Implement and measure performance against plan | | Core | |
| | 2022/23 | Analyse service performance data and develop a forward plan of service reviews | Successful and timely service reviews | | Core | |
| | 2023/24 | Deliver service reviews | Successful and timely service reviews - ensure reviews are delivered within the approved timescale | | Core | |



Maximising Council Resources

Focus Area – Finance Fit for the Future



Cllr Chris Edmonds
Lead Member
for maximising
our resources

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) |
|--|---------|---|---|---|----------------------|
| R1.4 Manage and Support our employees to deliver the best possible service | 2021/22 | Implement new annual objective setting cycle for all staff and supporting mid-term reviews and continuing 1: 1 discussions with line managers | ELT Objective setting complete by end Oct 2021 / Team Leaders and Senior Specialists by end Nov 21 and rest of organisation by Feb 2022 | | Core |
| | | Implement new system for recording of individuals objectives (as part of wider payroll system replacement) | | £16,000 additional implementation costs | |
| | 2022/23 | Review individual progress and set new objectives | | | Core |
| | 2023/24 | Review individual progress and set new objectives | | | Core |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing/Approved) |
|---|---------|---|---|-----------------|-------------------------------|
| R1.5 Ensure annual budgets meet our service delivery requirements | 2021/22 | Align our financial planning process with the new 'A Plan for West Devon' | Resource 'ask' from the Corporate Strategy to be quantified and presented to Councillors – September 2021 | | Core |
| | | Councillors and Officers work together to plan the budget for 2022/23 | An agreed budget for the coming financial year – by Feb 2022 | | Core |
| | 2022/23 | Draft MTFS to be considered by Councillors September 2021 | An agreed MTFS aligned to the three year 'A Plan for West Devon' Strategy | | Core |
| | | Plan a consultation and engagement on our budget setting process for future years | An agreed consultation plan by Summer 2022 | | Core |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing/Approved) |
|--|---------|---|---|-----------------|-------------------------------|
| R1.6 Work to secure the Council's longer term financial sustainability | 2021/22 | Assess longer term financial solutions and continue to push Government for a longer term financial settlement | That longer term options are quantified and progressed. | | Core |
| | | Respond to Government Spending Review consultation by 30 th September 2021 | Response submitted alongside lobbying of MP's | | Core |
| | 2022/23 | Dependent on above | | | Core |
| | 2023/24 | Dependent on above | | | Core |



Maximising Council Resources

Focus Area – Finance Fit for the Future



Cllr Chris Edmonds
Lead Member for maximising our resources

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners | |
|--|---------|---|--|-----------------|----------------------|--------------|--|
| R1.7 Identify opportunities to spend more locally | 2021/22 | Undertake detailed spend analysis of current spend, conversations with budget managers about what could be procured locally in future | A report to Advisory Group on current levels of local spend – early 2022 | | Core | | |
| | | Review contract procedure rules to ensure they support our ambitions to spend more locally | Review of Contract Procedure rules concluded by 31 March 2022 | | Core | | |
| | | Develop a Procurement section on the website to enable local suppliers to participate in the procurement process | Web page live by March 2022 | | Core | | |
| | 2022/23 | Enable process for local contractors to feed in what supplies they can provide to a database | Set up process and database for capturing local suppliers by June 2022 | | | Core | |
| | | Plan and hold local supplier development sessions - delivery of a 'Meet the Buyer' day for the Council | x sessions x attendees (will be dependent on analysis in year 1) | £5,000 | | | |
| | 2023/24 | Deliver on our procurement strategy pledge to increase local spend | Increased local spend by x% (Will be dependent on analysis in Yr 1) | | | Core | |
| Plan and hold local supplier development sessions - delivery of a 'Meet the Buyer' day for the Council | | x sessions x attendees (will be dependent on analysis in year 1) | £5,000 | | | | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|--|---------|---|--|-----------------|----------------------|-------------------------------|
| R1.8 Work across Devon to increase efficiency and share services where it means you get a better service | 2021/22 | Regular attendance at meeting of Devon Leaders and Chief Executives and Team Devon (focused meetings of all Devon Councils) to promote more opportunities | | | Core | |
| | | Continue to participate in Devon Procurement Champions group and analyse other Councils procurement pipelines in order to identify opportunities for joint procurements | Pipeline of opportunities in place by March 2022 | | Core | Other Devon Local Authorities |



Maximising Council Resources

Focus Area – Finance Fit for the Future



Cllr Chris Edmonds
Lead Member for maximising our resources

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|--|--|-----------------|----------------------|------------------------|
| R1.9 Lobbying for fairer funding for rural services | 2021/22 | Regular engagement with Rural Services Network to identify opportunities to maximise our voice | Share Ideas from the Rural Services Network seminar to the Resources Advisory Group to assist our financial planning | | Core | Rural Services Network |
| | | Utilise analysis undertaken by Rural Services Network to support our lobbying of MP's on rural issues. | Include analysis within our responses to Government consultations | | Core | Rural Services Network |
| | 2022/23 | Undertake work to plan for the Fairer Funding Review | Outcome of further work and lobbying on this issue | | Core | |

| Action | Year | Specific Deliverables | Measures of Success | Resources (New) | Resources (Existing) | Key Partners |
|---|---------|--|--|-----------------|----------------------|--------------|
| R1.10 Assess suitability of all Asset Base and Council owned property | 2021/22 | Investment Property report reported to the Audit Committee on the Council's four Investment Properties | 98% of rental income on investment properties achieved in 20/21. Set a target for future years. | | Core | |
| | 2022/23 | Continually review all Council assets | Identify opportunities for further investment or disposal opportunities (or change of use such as Kilworthy Park, Tavistock) | | Core | |
| | 2023/24 | as above | as above | | Core | |

How will we monitor progress?

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

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

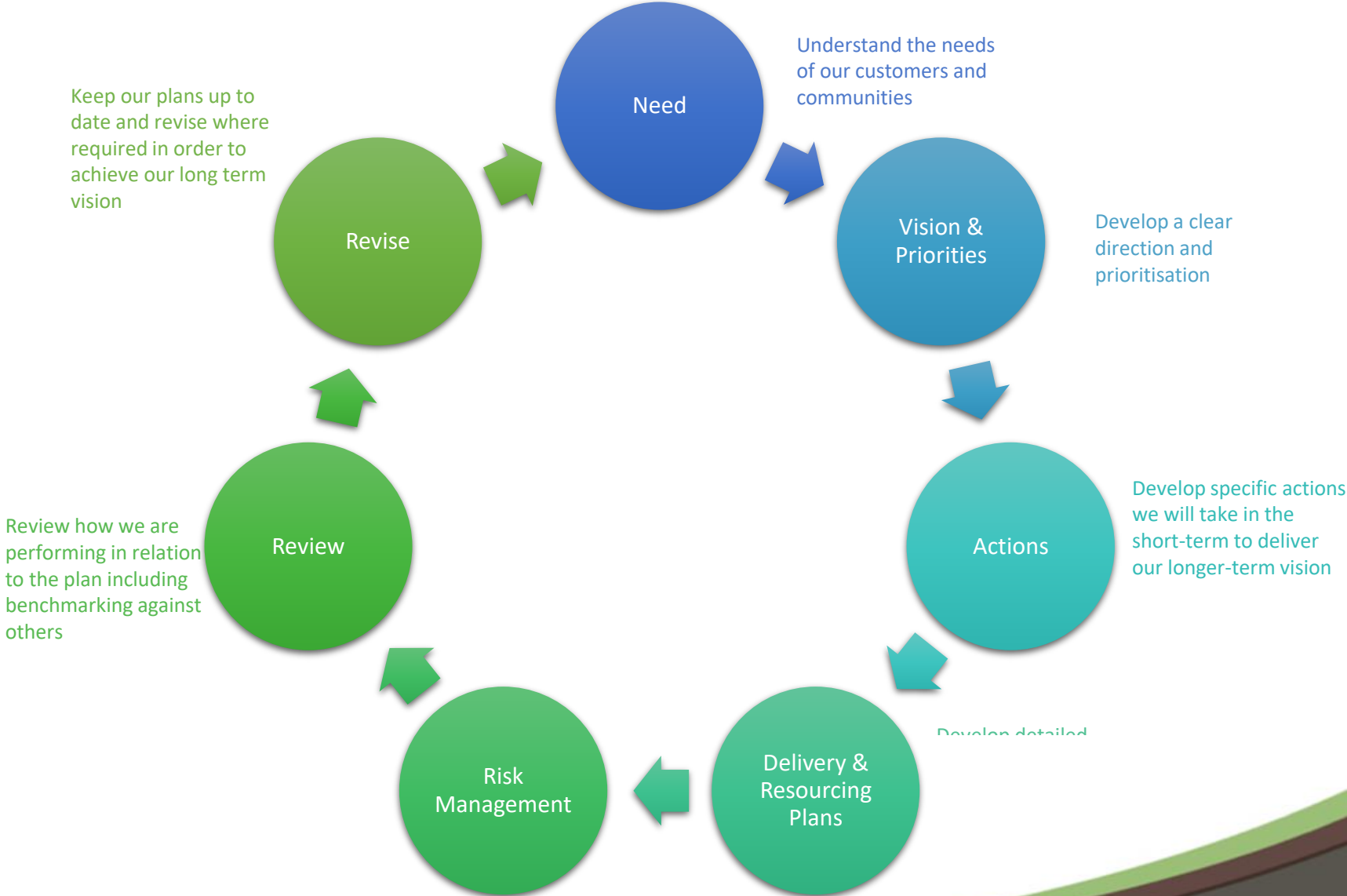
The thematic delivery plans as set out in this document will be embedded across the Council and monitored closely to ensure we deliver what we say we will.

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



Performance Management Framework: **Key elements**

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

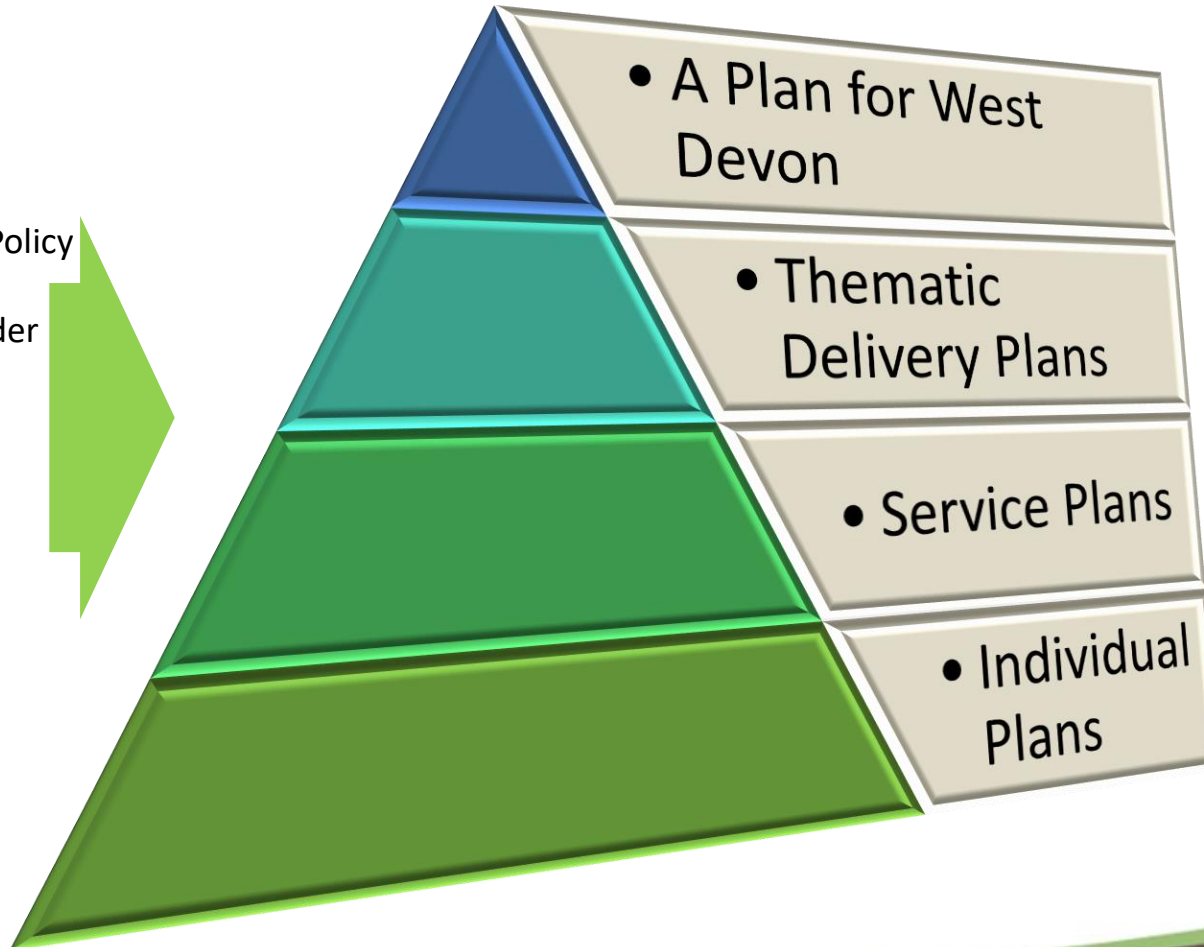


Performance Management: The Golden Thread

From Strategic priorities to individual targets

What shapes our plans?

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

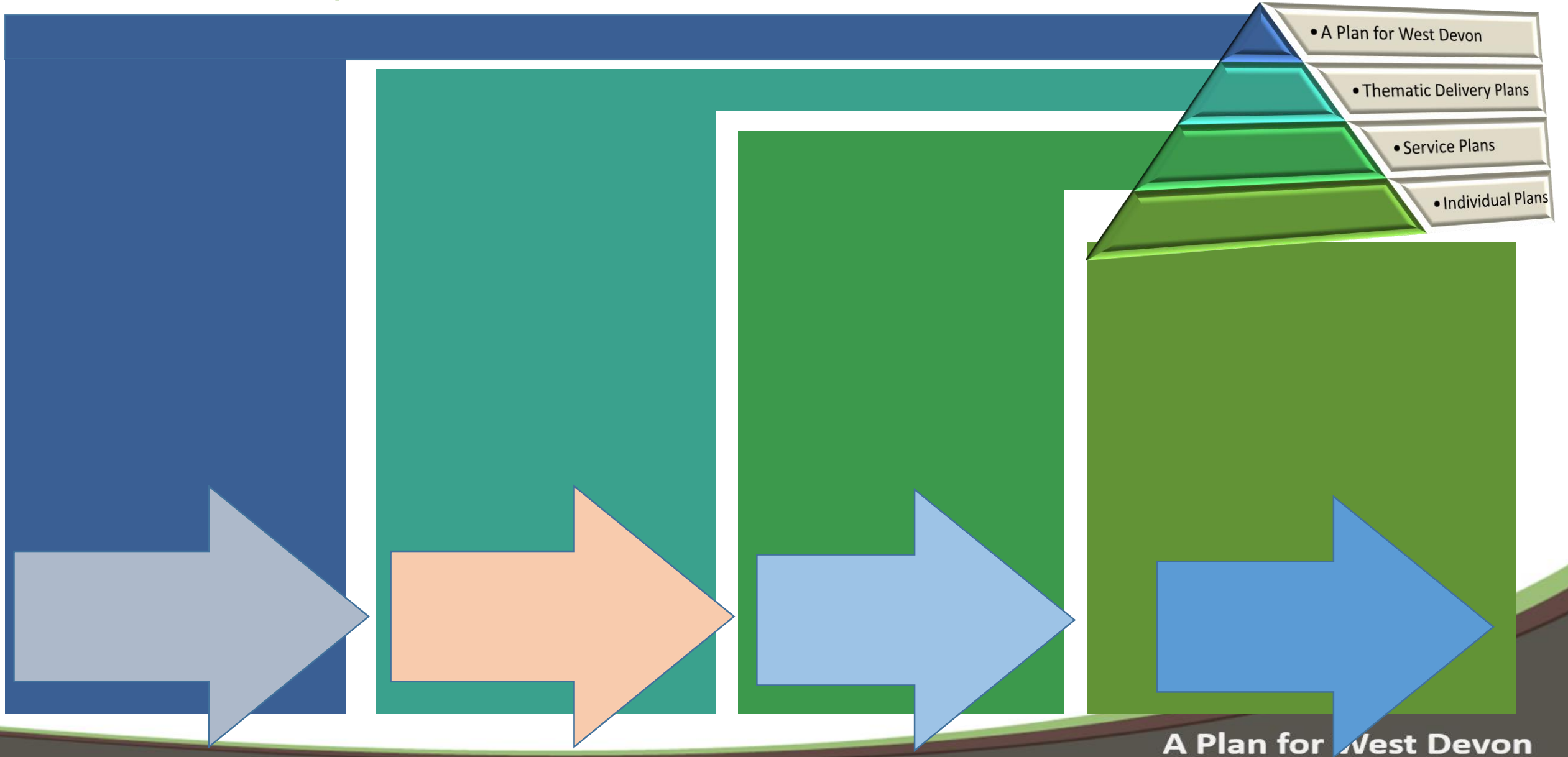


How will we know we're succeeding?

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

Performance Management

Roles and Responsibilities



Performance Management

Strategy Performance Management reporting

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

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