

Habitat Regulations Executive Committee

2025-26 Annual Business Plan & 5Yr Delivery Plan: Appendix A

OCT 2025 - SEP 2026		
Mitigation Measure	Total (revenue)	Capital / one-off Costs
ALL SITES		
Staff	£384,690	
Vehicles for ranger team	£3,900	£26,000
Resources for Devon Loves Dogs	£7,500	
DLD Website	£1,000	
South East Devon Wildlife (SEDW) Website	£1,000	
Wardens projects	£3,000	
Production of monitoring strategy & monitoring support	£0	£7,000
Admin and accountancy support	£3,600	
EXE ESTUARY SPECIFIC		
Codes of Conduct	£1,000	£2,000
Exe Leaflets	£0	£1,500
Schools		£5,000
Managing access at sensitive locations	£14,000	
Patrol boat	£7,500	
Ongoing repair/maintenance of buoys at refuge		£10,000
Review of signage and new/improved signage	£5,000	
New interpretation	£2,000	
Vantage point counts	£250	
PEBBLEBED HEATHS SPECIFIC		
Additional dog bins	£4,000	
Special projects pot	£15,000	
Signage	£2,000	
Interpretation		£5,000
Fire strategy work and review		£15,000
Advice/specialist input re management interventions around dog walking	£10,000	
Monitoring: ecology (birds, Southern Damselfly)	£200	
DAWLISH WARREN SPECIFIC		
Visitor facility at Dawlish Warren		£100,000
Flexible projects pot	£3,500	
Petalwort monitoring and survey	£3,000	
Subtotal	£472,140	£171,500
Total		£643,640

OCT 2026 - SEP 27		
Mitigation Measure	Total (revenue)	Capital / One off Cost
ALL SITES		
Staff	£530,981	
Vehicles for ranger team	£5,304	
Resources for Devon Loves Dogs	£4,080	
DLD Website	£1,020	
South East Devon Wildlife (SEDW) Website	£1,020	
Wardens projects	£3,060	
Production of monitoring strategy & monitoring support	£2,040	
Admin and accountancy support	£3,672	
EXE ESTUARY SPECIFIC		
Codes of Conduct	£1,020	
Schools	£2,040	
Managing access at sensitive locations	£10,200	
Patrol boat	£7,650	
Ongoing repair/maintenance of buoys at refuge	£2,040	
Stakeholder engagement	£2,040	
Review of signage and new/improved signage	£10,200	
New interpretation	£2,040	
Refuge monitoring	£0	£20,400
Vantage point counts	£255	
Web Camera	£0	£12,240
PEBBLEBED HEATHS SPECIFIC		
Additional dog bins	£2,040	
Review of parking charging	£0	£15,300
Special projects pot	£10,200	
Signage	£2,040	
Interpretation	£4,080	
Education work around fire	£0	£10,200
Resources for work with commercial dog walkers	£0	£10,200
Monitoring: ecology (birds, Southern Damselfly)	£204	
DAWLISH WARREN SPECIFIC		
Flexible projects pot	£10,200	
Maintenance of high tide roost at Dawlish Warren	£0	£20,400
Subtotal	£617,426	£88,740
Total		£706,166

OCT 2027 - SEP 28		
Mitigation Measure	Total (revenue)	Capital / One off Cost
ALL SITES	ALL SITES	ALL SITES
Staff	£541,601	
Vehicles for ranger team	£5,410	
Resources for Devon Loves Dogs	£4,162	
DLD Website	£1,040	
South East Devon Wildlife (SEDW) Website	£1,040	
DLD Brand refresh	£0	£7,803
SEDW Brand refresh	£0	£7,803
Wardens projects	£3,121	
Production of monitoring strategy & monitoring support	£2,081	
Admin and accountancy support	£3,745	
EXE ESTUARY SPECIFIC		
Codes of Conduct	£1,040	
Exe Leaflets	£0	£1,665
Schools	£2,081	
Managing access at sensitive locations	£10,404	
Patrol boat	£7,803	
Ongoing repair/maintenance of buoys at refuge	£2,081	
Stakeholder engagement	£2,081	
New interpretation	£2,081	£15,918
Vantage point counts	£260	
Web Camera	£3,121	
PEBBLEBED HEATHS SPECIFIC		
Additional dog bins	£2,081	
Special projects pot	£10,404	
Signage	£2,081	
Interpretation	£4,162	
Education work around fire	£5,202	
Monitoring: ecology (birds, Southern Damselfly)	£208	
Monitoring: vehicle counter data collection	£0	£5,202
DAWLISH WARREN SPECIFIC		
Flexible projects pot	£5,202	
Subtotal	£622,492	£38,391
Total		£660,883

OCT 2028 – SEP 29		
Mitigation Measure	Total (revenue)	Capital / One off Cost
ALL SITES		
Staff	£552,433	
Vehicles for ranger team	£5,518	
Resources for Devon Loves Dogs	£4,245	
DLD Website	£1,061	
South East Devon Wildlife (SEDW) Website	£1,061	
Wardens projects	£3,184	
Production of monitoring strategy & monitoring support	£2,122	
Admin and accountancy support	£3,820	
EXE ESTUARY SPECIFIC		
Codes of Conduct	£1,061	
Schools	£2,122	
Managing access at sensitive locations	£10,612	
Patrol boat	£7,959	
Ongoing repair/maintenance of buoys at refuge	£2,122	
Stakeholder engagement	£2,122	
New interpretation	£2,122	
Vantage point counts	£265	
Web Camera	£3,184	
PEBBLEBED HEATHS SPECIFIC		
Additional dog bins	£2,122	
Special projects pot	£10,612	
Signage	£2,122	
Interpretation	£4,245	
Education work around fire	£5,306	
Monitoring: ecology (birds, Southern Damselfly)	£212	
Monitoring: people behaviour	£0	£10,200
DAWLISH WARREN SPECIFIC		
Flexible projects pot	£5,306	
Petalwort monitoring and survey	£3,184	
Subtotal	£638,122	£10,200
Total		£648,322

OCT 2029 – SEP 30		
Mitigation Measure	Total (revenue)	Capital / One off Cost
ALL SITES		
Staff	£563,482	
Vehicles for ranger team	£5,629	
Resources for Devon Loves Dogs	£4,330	
DLD Website	£1,082	
South East Devon Wildlife (SEDW) Website	£1,082	
Wardens projects	£3,247	
Production of monitoring strategy & monitoring support	£2,165	
Visitor survey	£32,473	
Admin and accountancy support	£3,897	
Codes of Conduct	£1,082	
Schools	£2,165	
EXE ESTUARY SPECIFIC		
Managing access at sensitive locations	£10,824	
Patrol boat	£8,118	
Ongoing repair/maintenance of buoys at refuge	£2,165	
Stakeholder engagement	£2,165	
New interpretation	£2,165	
Vantage point counts	£271	
Web Camera	£3,247	
PEBBLEBED HEATHS SPECIFIC		
Additional dog bins	£2,165	
Special projects pot	£10,824	
Signage	£2,165	
Interpretation	£4,330	
Education work around fire	£5,412	
Monitoring: ecology (birds, Southern Damselfly)	£216	
DAWLISH WARREN SPECIFIC		
Flexible projects pot	£5,412	
Total	£680,113	£0