

Public Document Pack

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Town Vision Sub Committee held at the Guildhall on Thursday 15th February 2024 at 6.30 pm

PRESENT: Councillors: R Bickford, R Bullock, S Gillies (Vice-Chairman), M Griffiths (Chairman), S Martin and J Peggs.

ALSO PRESENT: Councillor Miller, S Burrows (Town Clerk) and M Thomas (Senior Policy and Data Compliance Officer).

APOLOGIES: J Brady and D Yates.

40/23/24 HEALTH AND SAFETY ANNOUNCEMENTS

The Chairman informed those present of the actions required in the event of a fire or emergency.

The Town Clerk informed the Chairman of the attendance of Councillor Miller at this evening's meeting and that, at the discretion of the Sub Committee, the Councillor may sit at the table and speak at the invitation of the Chairman, but has no voting rights.

The Chairman and Members welcomed Councillor Miller to the meeting and invited him to sit at the table.

41/23/24 DECLARATIONS OF INTEREST:

a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.

None.

b. Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

None.

42/23/24 QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL

None received.

43/23/24 **TO RECEIVE AND APPROVE THE MINUTES OF THE TOWN VISION SUB COMMITTEE HELD ON 16TH NOVEMBER 2023 AS A TRUE AND CORRECT RECORD.**

Please see a copy of the minutes on the STC website or request to see a copy at the Guildhall.

It was proposed by Councillor Griffiths, seconded by Councillor Bickford and **RESOLVED** that the minutes of the Town Centre Vision Sub Committee held on 16th November 2023 were confirmed as a true and correct record.

44/23/24 **TO RECEIVE THE TOWN VISION BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman spoke on the Town Vision budget statement received and contained within the circulated reports pack.

It was **RESOLVED** to note.

45/23/24 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED**

None received.

46/23/24

TO RECEIVE THE DRAFT TOWN COUNCIL BUSINESS PLAN AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Chairman referred Members to the circulated draft Town Council Business Plan contained within the reports pack.

Members considered and discussed the draft Town Council Business Plan.

It was proposed by Councillor Griffiths, seconded by Councillor Gillies and **RESOLVED** to delegate to the Town Clerk to further progress the Town Council Business Plan working with the Chairman and Vice Chairman, reporting back to Members by email.

It was proposed by Councillor Griffiths, seconded by Councillor Gillies and resolved to **RECOMMEND:**

1. To approve and adopt the Town Council Business Plan (as attached) to Full Council to be held on 7th March 2024;
2. To display the Town Council Business Plan on the Library TV, Town Council website and social media channels with hard copies available to view at the Library and Guildhall and reference to the Business Plan in Meet your Councillors leaflets;
3. For the Town Council Business Plan to be received and noted at the Annual Meeting of the Town Council on 2nd May 2024.

47/23/24

TO RECEIVE A REPORT ON THE DESIGN OF THE BUSINESS PLAN AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Chairman referred Members to the circulated report on the design of the Town Council Business Plan. Members considered the design of the Business Plan and the options contained within the report.

It was proposed by Councillor Griffiths seconded by Councillor Peggs and **RESOLVED** to ratify the appointment for the design of the Town Council Business Plan under delegated authority made by the Town Clerk of Company B at a cost of £285 allocated to budget code 6280 EMF Town Vision.

Members further discussed the design options and associated costs and it was proposed by Councillor Griffiths, seconded by Councillor Gillies and **RESOLVED** to delegate to the Town Clerk to further progress the design to include the creation of infographics and a style guide for the Town Council Business Plan and future publications, with an additional budget available up to £315 allocated to budget code 6280 EMF Town Vision.

48/23/24 **TO RECEIVE THE DRAFT TOWN COUNCIL BUSINESS PLAN APPENDICES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman referred Members to the Draft Town Council Business Plan Appendices comprising of a monitoring template and activity plan, circulated in the reports pack.

The Town Clerk explained the function of the documents, the role of the Committees and Sub Committees, with the need for the Town Vision to undertake an overarching monitoring role on behalf of the Town Council.

It was proposed by Councillor Griffiths, seconded by Councillor Peggs and resolved to **RECOMMEND:**

1. Approval of the Activity Plan and Monitoring Template to Full Council to be held on 7th March 2024, to support the Business Plan;
2. The Activity Plan to the relevant Committees and Sub Committees for regular review;
3. Delegation to the Town Clerk to continue to work up the Activity Plan and Monitoring Template for April 2024, to include the colour coding from the Business Plan;
4. Delegation to the Town Vision Sub Committee to undertake an overarching monitoring role on behalf of the Town Council, reporting back as required.

49/23/24 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.

50/23/24 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA**

None.

51/23/24 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

To resolve that the public and press be re-admitted to the meeting.

52/23/24 TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.

None.

53/23/24 TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.

None.

DATE OF NEXT MEETING

Thursday 16 May 2024 at 6.30 pm

Rising at: 7.27 pm

Signed: _____
Chairman

Dated: _____

Saltash Town Council

BUSINESS PLAN

2024-2027



Saltash Town Council
**BUSINESS
 PLAN**
 2024-2027

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Welcome from the Town Clerk & Responsible Finance Officer

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Saltash Town Council began developing the Business Plan in August 2023, for the three year period from April 2024 to March 2027. The Business Plan was recommended by the Town Vision Sub Committee and adopted by Full Council on 7th March 2024.

The overarching vision is:

'By 2030 Saltash will be an envied riverside town, being greener, more inclusive and prosperous in all aspects with a reinvigorated Town Centre and Waterfront, award-winning new housing, a diverse economy and an excellent quality of life and lifestyle for all ages.'

Both Councillors and Town Council staff are looking forward to delivering the six strategic priorities within the plan with a determination to ensure that Saltash continues to be a town that delivers high quality services with and for residents and visitors alike.

Over the next three years, implementing the plan will be both exciting and challenging. Collaboration and consultation will be key to its success to ensure Saltash can prosper and achieve its full potential.

Sinead Burrows

Town Clerk and Responsible Finance Officer

A handwritten signature in black ink, appearing to be 'Sinead Burrows'.

Chairman's Introduction

Saltash Town Council is responsible for a significant number of services and areas of land within boundaries that stretch from the River Tamar to Notter Bridge to the west and Moditonham Quay further up the Tamar estuary. The beautiful surroundings encompass both town and rural areas with a diverse range of residents, businesses and voluntary organisations.

Significant portions of land and responsibility still lies with the parent authority of Cornwall Council, who we work closely with, but Saltash Town Council is the closest local authority to Saltash residents operating key day to day services such as Public Toilets and the town's Library Hub, amongst others. Saltash Town Council provides grants to organisations and festivals throughout Saltash via Grant Funding schemes and provides significant financial support for youth organisations delivering professional support and creative activities for young people.

Saltash continues to grow, with a new large residential development at Treledan to the west of the town. As the population pushes towards 20,000 with the delivery of these new houses, the Town Council recognises the need to develop a strategic business plan. This will ensure that we continue to provide high quality services for all our residents and use the Council Tax collected from households effectively and efficiently both now and in the future.



The Town Council is made up of 16 councillors spread across three wards. All are volunteers who give their time for free to benefit the community in which they live. They bring a range of real-world experience, as well as enthusiasm to oversee the delivery of great services and plan strategically for the future.. Amidst the 'can do' attitude I see in action every day, we also value the debate and scrutiny of open public meetings and forums, which play an important role in how a council conducts its business.

We also have a small dedicated team of staff to ensure the cogs of the machine turn smoothly. Without them the decisions and strategy set by the councillors would not come to fruition.

In order to deliver current services and plan for the future of our town, the council actively seeks to work in positive collaboration with the public, private and voluntary sectors to benefit Saltash. We strongly value the power of partnership working recognising we can achieve far more by working together on common goals.

I look forward to making the business plan happen.

Councillor Richard Bickford

Chairman and Mayor of Saltash 2022-24

A handwritten signature in black ink, appearing to be 'Richard Bickford'.

1. About us



Overview of the Town Council

Saltash Town Council forms the third tier of local government and works with Cornwall Council who are our Unitary Authority. We are the largest Town Council in the south-east area of Cornwall.

The Town Council is committed to providing excellence in the Services and Facilities which it provides, we aim to be responsive, accessible, and transparent in our approach and work delivered.

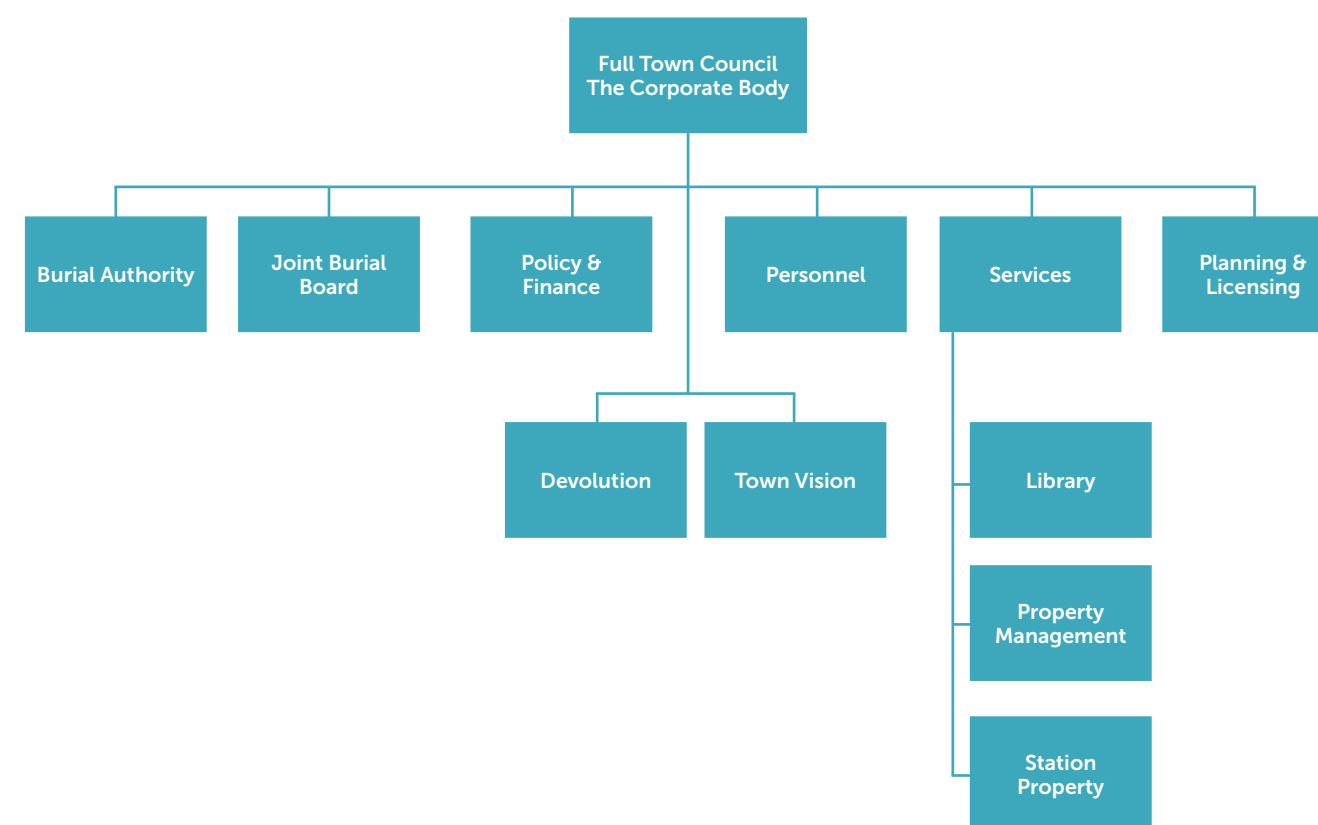
There are sixteen Councillors representing three Wards – Essa, Tamar and Trematon, [click here to find more information on Saltash Town Councillors](#). Councillors are elected from the community every four years. Spaces are filled via by-elections, or by means of the Town Council choosing new Councillors via co-option.

The Chairman and Deputy Chairman are elected by Members of the Town Council annually at the Annual Town Council meeting held in May. The Chairman also undertakes the role of Mayor representing the Town Council and community at official engagements, with their consort.

We employ 24 staff who, led by the Town Clerk and Responsible Finance Officer, are responsible for the administration of the Town Council and delivery of our Services.

The Town Council operates a Committee system which sets the budget and decide how funds are to be spent, [click here to view the Town Council's Committee Structure, Agendas and Minutes](#). Town Council meetings are open to the public and the Town Council provides monthly sessions where the public can attend and raise issues with their Local Councillor.

Town Council Committee Structure



Town Council Management and Operations

The Town Clerk is the most senior employee and undertakes the administration of the Town Council. The Town Clerk is required to carry out all the functions required by law as the Town Council's Proper Officer and to issue all statutory notifications. Local Government Act 1972 s112.

The Responsible Finance Officer is responsible for the administration of the Town Council financial affairs. Local Government Act 1972 s151.

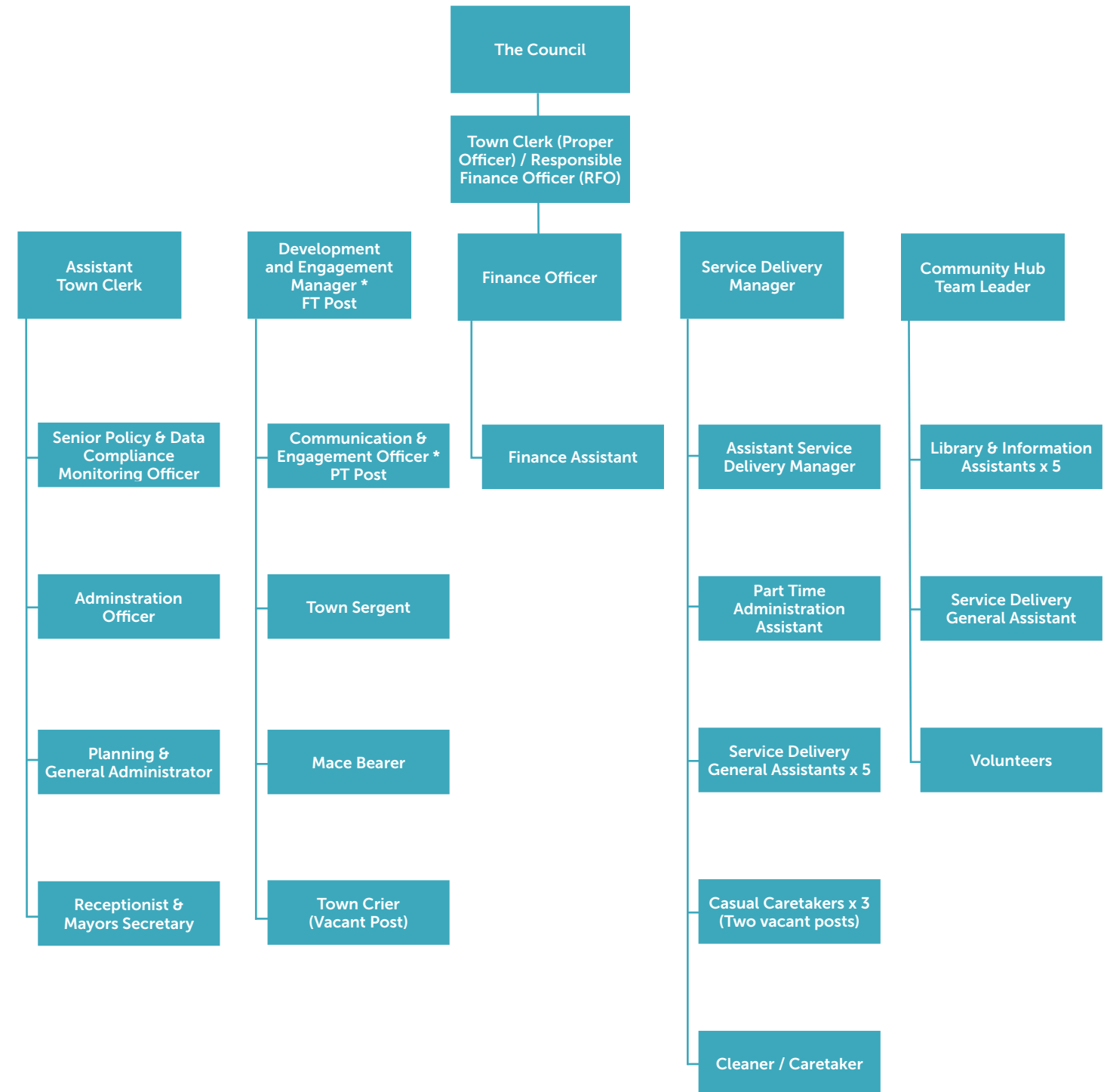
Councillors are not line managers or a director of Town Council Officers. A Councillors role is to represent their Ward and the people that live in it. Councillors provide a bridge between the community and the Town Council. As well as being an advocate for local residents and signposting them to the right Officer at the Town Council.

Councillors and Officers are indispensable to one another a mutual respect between both is essential for good local government. Together both roles bring the critical skills, experience and knowledge required to manage an effective public sector organisation. Councillors provide a democratic mandate to the Town Council, whereas Officers contribute the professional expertise needed to deliver the Town Council framework within the law.

The Town Council fully supports Continual Professional Development (CPD) which covers both Officer and Councillor needs to ensure competency, relevance, skills and knowledge to guarantee all roles are performed effectively.

Organisation Structure, Committee Structure, Town Councillors and Officers are available for view on the next pages.

Saltash Town Council Line Management Staff Structure



* Job Description to be finalised



Meet our Councillors



Meet the Town Council Team



Responsibilities of your Town Council

Over the last ten years, the Town Council's responsibilities and assets have grown considerably, through either devolution (asset transfers from Cornwall Council) and or by working in partnership with key stakeholders (Service Level Agreements).

Refer to the Town Council's Portfolios to understand Saltash Town Council's responsibilities [click here to view and download the Town Council Portfolio's](#). Supporting documentation can be found by visiting the following links:

[Click here to view the Town Council's Leases, Land and Property](#)

[Click here to view the Public Rights of Way the Town Council are responsible for](#)

[Click here to view the Town Council Grit Bins](#)

Responsibilities of Cornwall Council

Different services in Saltash such as; rubbish and recycling, transport and parking, planning, housing, health and social care, benefits and support, street lighting fault, potholes, drainage and flooding, illegally parked vehicle, abandoned vehicles and much more.

[Click here to view Cornwall Council's areas of responsibility](#)

2. About the Business Plan



Business Plan Introduction

This document is the Town Council's Business Plan. It outlines and clarifies the strategic priorities of the Town Council and aims to provide a framework for budget setting and identified operational targets over the period.

This Business Plan sets our Saltash Town Council's vision for Saltash, its purpose, values, objectives and priorities. The aims and future aspirations should be those which Saltash Town Council itself can achieve, either through direct operational decisions or by increasing its influence on other delivery bodies, such as Cornwall Council.

The aim of the Business Plan is to give Saltash residents a clear understanding of what the Town Council is trying to achieve and how it intends to work towards delivery. It details what the Town Council will focus on over the next three years and enable it to operate in a consistent and co-ordinated way as well as focusing debate and budget decisions on the key priorities.

The future development of the Business Plan will be based on community engagement and involvement, which in turn will enable the Town Council to become even more confident with its decision-making.

At the same time, the Plan will help the local community to have a better understanding of who does what in Saltash, explaining what issues fall under the responsibility of other delivery bodies such as Cornwall Council, CORMAC, National Highways etc.

The Business Plan will be regularly reviewed to ensure that the Town Council remains focused on the delivery of its objectives and to assist with the budget setting process. This function will be a responsibility of the Town Vision Sub Committee in order that it can take an overview of proposed projects considered by each Committee and Sub Committee recommending amendments to Full Council.

Committees and Sub Committees of the Town Council will work to the Business Plan to meet or exceed the set core priorities.

The Business Plan is informed by the following documents:

[Click here to view the Saltash Neighbourhood Development Plan](#)

[Click here to find information on the Coastal Communities Team](#)

[Click here to view The Cornwall Transport Plan](#)

[Click here to view the Streets for People Design Code – Delivering Quality of Life](#)

[Click here to view the Cornwall Local Plan Strategic Policies](#)

[Click here to view the National Planning Policy Framework](#)

Saltash Town Council will also respond to other relevant studies as they come to light.



Saltash Town Council Strategic Priorities

The Town Council recently considered and approved six strategic priorities for the next three years to ensure Saltash becomes an envied riverside town, being greener, more inclusive and prosperous. Front of the Council's mind when putting together the Business Plan is the current, challenging economic and social conditions affecting everyone and particularly rural and coastal communities like Saltash.

The six strategic priorities are also informed by the Saltash Neighbourhood Development Plan and other local, regional and national strategies and outline how Saltash Town Council will continue to deliver quality services for residents and people working in and visiting the town.



Boosting Jobs and Economic Prosperity;

To ensure Saltash benefits from higher income, reduced poverty, improved facilities and quality of life. Promote Saltash as a vibrant and welcoming visitor destination.



Health and Wellbeing;

To support the Saltash Healthcare Action Group in improving our local NHS provision. Support improvement to mental health, fitness facilities, educational wellbeing of children and opportunities to access a high level of quality learning for young people.



Housing;

To ensure Saltash has a balanced range of high quality and affordable housing by working in partnership with Cornwall Council.



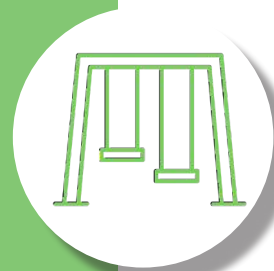
Travel and Transport;

To work with key stakeholders to support access to affordable, accessible and sustainable transport in Saltash and the rural and urban areas and promote walking and cycling.



Climate Emergency;

To continue to acknowledge a climate emergency and to bring forward a local climate change strategy.



Recreation and Leisure;

To continue to provide, improve, and support in Saltash, play parks, open green spaces, library service, cultural activity, leisure and sport facilities, and to acknowledge our unique position on the Tamar and Lynher Rivers.

Our Vision for Saltash

Our intention is that by 2030 Saltash will be an envied riverside town, being greener, more inclusive and prosperous in all aspects, with a reinvigorated town centre and waterfront, award-winning new housing, a diverse economy, with an excellent quality of life and lifestyle for all ages.

Our Mission

Saltash Town Council endeavours to promote the best social, economic, and environmental practices for Saltash by efficiently managing services, assets, and the resources of the Town Council for the benefit of the local community. The Town Council aims to be a professional and competent Town Council, which is open/transparent and accountable and ensures sound financial management of the Town Council's resources.

Our Core Values

Saltash Town Council will...

- Be Transparent
- Be Civil and Respectful to others
- Be accountable for our actions
- Be fair
- Be collaborative
- Be innovative

“greener, more inclusive and prosperous in all aspects”



“To improve the quality of life for residents & businesses”

Our Aims

- To improve the quality of life for residents and businesses in Saltash;
- To provide effective, transparent and accountable local government of Saltash Town Council;
- To ensure best value for money;
- To effectively represent the residents and businesses in Saltash;
- To protect and enhance the services in Saltash;
- To preserve and enhance the rural, built, and natural environments of Saltash;
- To enable residents to be involved in the life of Saltash and its future development.

Our Objectives

- Keep informed of changes to legislation and ensure that procedures and Town Council policies are reviewed and revised in line with such changes;
- To continue to maintain and update the Town Council website. Publish all information required by legislation and as much other information as possible;
- To give residents and businesses the opportunity to express their views and represent these effectively;
- To communicate effectively with residents linked to the Town Council Communication Strategy and continue to explore new ways of communication;
- To work effectively with Cornwall Council, Councillors, and other key stakeholders for the betterment of Saltash;
- To use the Saltash Neighbourhood Plan effectively in all matters relating to the town;
- To continue to consider all local planning and enforcement matters that effect the town and provide comment on their impact on local residents, businesses, and the rural nature of the town.

Strengths Weaknesses Opportunity & Threats (SWOT)

Analysis of the current situation

Strengths:

- The Town Council is recognised by Cornwall Council and other organisations as a trusted voice in delivering projects and managing funds in the community;
- Improved collaborative working;
- Situated at the 'Gateway to Cornwall';
- Unique waterfront position on the Tamar and Lynher Rivers;
- Councillors are engaged in the work of the Town Council and their constituents;
- Saltash is a thriving community, with lots of drive and ambition to improve;
- Good community knowledge;
- Community spirit support for events and organisations;
- Good diverse experience and knowledge within the Town Council;
- Cautious and balanced approach;
- Community open spaces, play provisions, library service, leisure and sport facilities and youth services.

Opportunities:

- Town Councils now have higher/greater remit to become involved in more;
- Highly committed team with opportunities to progress and create a career path;
- Future funding opportunities to improve/support the high street and the wider town;
- Exploit our location at the 'Gateway to Cornwall';
- Unique waterfront position on the Tamar and Lynher Rivers;
- Expand tourism that supports existing and future facilities;
- Neighbourhood Plan;
- Good public/green transport in proximity to the A38 and railway station;
- Plymouth's large population as a neighbouring city to Fore Street.

Weaknesses:

- Town Council doesn't have the capacity to run the operations efficiently or the space to accommodate future staff;
- The community is unaware of the Town Council role, there is confusion about who provides what service;
- Lack of strong engagement within the community;
- The Town Council has very little generating assets;
- Fore Street needs a spruce up to attract residents to shop and visitors to visit the town;
- Boarder towns (Plymouth and Truro) lead to Saltash being overlooked;
- Plymouth employment pressure means residents leave the town for employment;
- Poor connectivity from Saltash Waterside to Fore Street;
- Poor standard of NHS provision;
- Lack of clarity regarding Councillors non-executive roles and complementarity with the executive team;
- Lack of consideration and inclusion of Saltash as a town in its entirety rather than limited to Fore Street

Threats:

- Uncertain future very hard to plan for;
- Economic fluctuations out of our control makes budget and delivery of projects problematic;
- Loss of funding opportunities due to the economic climate;
- Far greater demand on councillor time with the expanding remit;
- Future public spending cuts will have an effect on Fore Street;
- Anti-social behaviour and vandalism;
- People by-pass Fore Street due to the A38 on the doorstep to neighbouring city;
- Plymouth is a neighbouring city often means Saltash is forgotten having a negative impact on continuity;
- Loss of expertise in the event of councillor or staff resignation and a potential change in Administration every four years;
- Affordability of housing, low wages, competing land uses, traffic congestion.

3.

How this Business Plan will be delivered



Our Activity Plan

Each year, we will produce an activity plan for the year ahead which will guide our work. The first will be set in April 2024 for the 2024-25 financial year (April to March) and these will then be reviewed and finalised in the early part of the following year.

The activity plan will detail the specific actions the Town Council will undertake to meet our objectives and overarching aims. Each action will be specific, measurable, achievable, relevant and timebound (SMART), tasks will be assigned to the responsible officer and the Committee having an oversight of ensuring delivery. Many of our objectives may take several years to complete and we will set out appropriate milestones to strengthen accountability as part of our activity plan.

Our Committees and Sub Committees will have a key role in making the strategic and policy decisions required to give effect to the objectives of the Town Council. For specific objectives we may also establish more informal working groups, comprised of councillors and relevant stakeholders, to develop the detailed plans and actions we need to meet to deliver our aims.

Whilst we will detail specific actions to take, we will also be flexible in responding to opportunities and issues that arise. When considering new activity not covered by the activity plan, we will appraise whether it contributes to meeting our objectives.

A more detailed activity plan can be located on the Town Council website, [to view and download please click here](#). Please note it is a working document.

“To develop the detailed plans and actions we need to meet to deliver our aims”



Communications Strategy

Saltash Town Council is committed to effective communications to ensure the Town Council's operations, priorities, objectives, values, ambitions and challenges are better understood by all our audiences - both internal and external - including our statutory obligations as a Council.

1. Who do we want to reach?

Our Audience and stakeholders

Key stakeholders include residents, local businesses, and community organisations, local government organisations and Cornwall Councillors, local media and Politicians.

2. What do we want to achieve?

Updates to the community

Provide regular updates on council activities, decisions, and upcoming events to keep the community informed.

Community engagement

Actively engage with the community through public forums, surveys and consultations, and feedback mechanisms to understand concerns and gather input. Ensure the channels of communicating these elements cover electronic and paper versions.

Transparency

Emphasise transparency by sharing meeting minutes, financial reports, and important documents to build trust and enable scrutiny of council functions and business.

Responsive platforms

Monitor and respond promptly to inquiries and concerns raised by residents on various communication platforms.

Feedback mechanism

Promote the methods for residents to provide feedback on services and decision making.

3. How will we communicate?

Consistent Branding

Maintain a consistent visual identity and tone of voice across all messaging on all communication channels, and assets for recognition and clarity.

Channels of Communication

Identify a mix of channels such as official websites, social media, newsletters, and community meetings to disseminate information. Social media platforms such as Facebook and Instagram will provide a fundamental and cost-effective home for STC communications.

Town Council website

- Social media strategy to encompass various platforms utilising them to their full potential.
- Print media including local news outlets
- Broadcast TV and Radio channels
- Mailouts and leaflet drops
- Posters and banners
- Noticeboards
- In Person – Meet your Councillor sessions

Proactive PR

Continue to positively promote the work that STC undertakes to the local media utilising all opportunities to enhance the role of the council in the town.

Statements to the Media

Provide a mechanism to respond to any media enquiries in a timely manner as to safeguard the image of the town council and its members.

4. What will we communicate?

Regular Updates

Establish a clear plan for communicating during urgent situations, ensuring residents receive timely and accurate information.

Education Campaigns

Implement educational campaigns to inform residents about local policies, initiatives, and the decision-making process – dog poo campaign, green initiatives, speeding awareness etc including circulating Cornwall Council education awareness.

Multilingual and Accessible Communication

Incorporate Cornish language elements to comms out to community – including email signatures. Celebrate our Cornish heritage by using Cornish and English for communications and greetings in all genres – written, video and all graphics. We will endeavour to make all our communications as accessible as possible in accordance with the Equality Act 2010, and the Public Sector Bodies Accessibility Regulations 2018.

5. Building good partnerships

Collaboration with Local Media

Foster relationships with local media outlets to enhance coverage of Council activities and community news through a positive working relationship.

Collaboration with Local Government

Use our communications platforms to promote the division of responsibilities between the Town Council and Cornwall Council and provide clarity regarding reporting issues to both Councils.

How will this be led?

2024-25 we will; be recruiting new roles of Development and Engagement Manager and communications and Engagement Officer, part of their roles will be the implementation of this strategy.

Good Governance

To ensure Saltash Town Council operates as a professional, competent, and caring organisation that manages its assets, finances and human resources efficiently.

To work in partnership with key stakeholders to maintain and improve the quality of the Town Council's Services and Property in line with public expectation whilst ensuring value for money.

To improve the efficiency and effectiveness of the Town Council and its operations through a culture of adapting to change and regular review by delegating more decisions over day-to-day operations to the Town Clerk and Responsible Finance Officer whilst overall accountability rest with the Corporate Body.

To work towards obtaining the Local Council Award Scheme to ensure we continue to perform to a high standard and that Saltash Town Council is up-to-date and progressive by the standard set by the sector. [Click here to find more information on the Local Council Award Scheme.](#)

The Local Council Award Scheme provides a framework to plan, improves performance and confidence, with policies in place for continuous development.

Good Governance Functions include:

- Ensuring compliance with statutory and legal obligations;
- Financial and budgetary management and monitoring;
- Scrutiny and audit of Town Council practices;
- Development of strategies, policies, procedures and best practice guidelines to maximise the Town Council's effectiveness;
- Negotiation and implementation of devolution issues to ensure where appropriate services and facilities are locally managed;
- Monitoring the Town Council's performance;
- Planning of financial and staffing resources.

There are two Committees that support the Town Council Good Governance– Policy and Finance and Personnel.

Financial Information

Primarily the Town Council's financial resource is from the precept, funded through the local residents of Saltash, via what is known as the local 'precept'. This is the local tax levied by the Town Council, which is collected on its behalf by Cornwall Council as part of the overall Council Tax bill.

To be able to continue to preserve and maintain services for the community of Saltash it is necessary to increase your Council Tax for 2024-25 by 4.81%. This equates to £11.42 per year which is just 22 pence per week, per household, for a typical Band D property.

In addition to the precept, the Town Council generates income from other sources and is proactive in seeking relevant funding opportunities.

The Town Council has two types of reserves:

Type 1: General Reserves

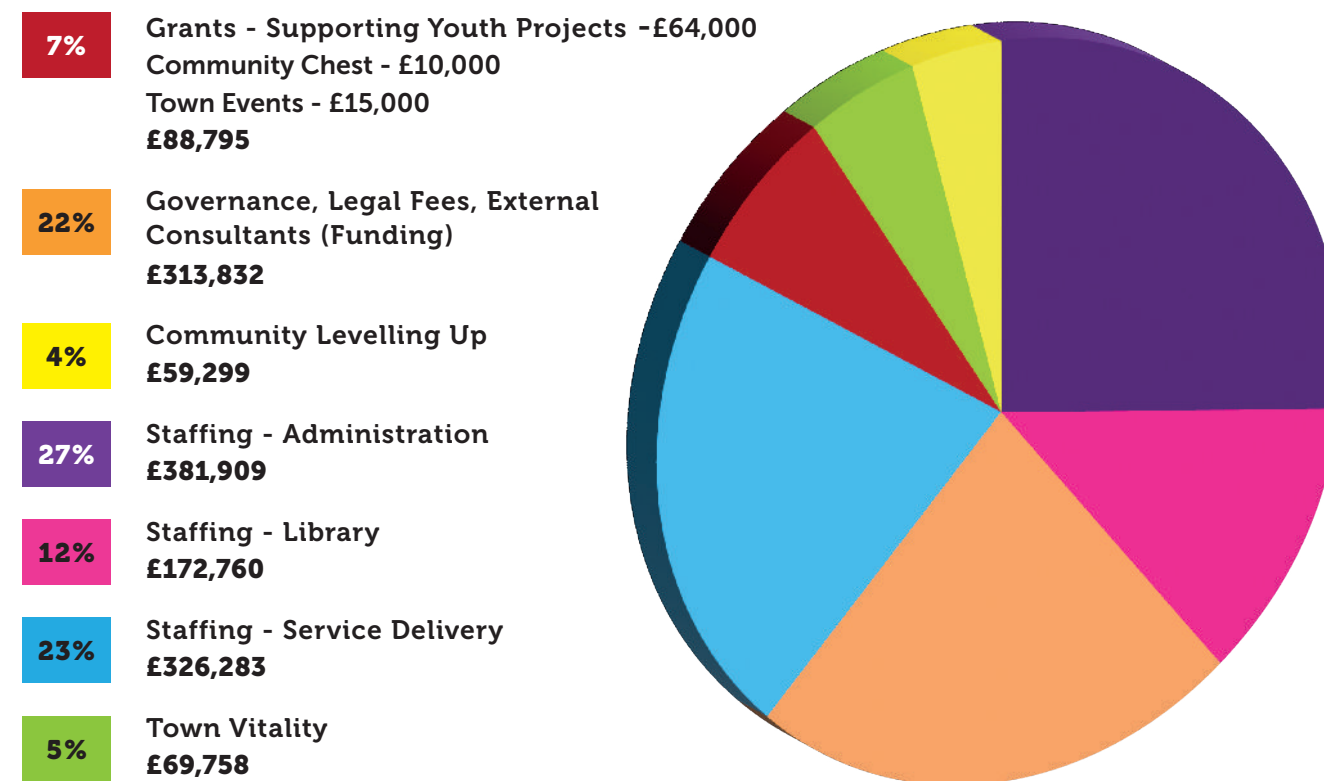
Balances in this category are not identified for specified purposes but will be used for devolved assets and services.

The Town Council's existing contingency pot is set at 5 month's expenditure for the year 2024-25 to cushion against the impact of unforeseen events or genuine emergencies.

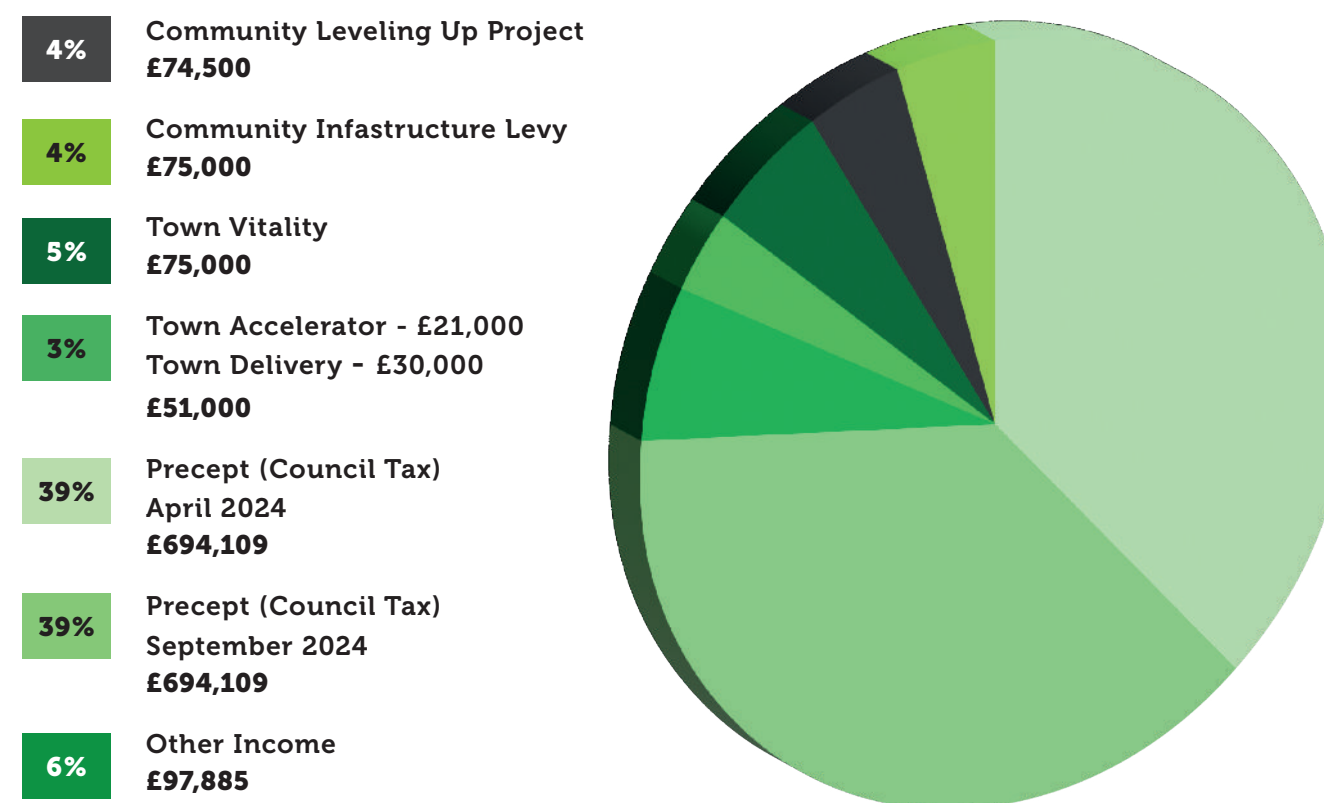
Type 2: Earmarked Reserves

Balances in this category are set aside for specified projects where spending will occur outside of the usual annual spending pattern of the budget. Earmarked Reserves have little or no impact on the Council Tax.

Expenditure for 2024-2025



Income for 2024-2025



Future Funding

The Town Council is committed to seeking relevant funding opportunities to better improve the town.

Funding awarded provides the Town Council the opportunity to research and better understand what the resident's would like to see in Saltash, without impacting the Council Tax.

The Town Council continues to work hard in bringing the following successful funded projects to fruition in partnership with key stakeholders:

- Town Vitality £84,000 – Open Green Community Space;
- Town Accelerator Fund £21,000 – Open Green Community Space;
- Town Delivery Fund £30,000 – Public Realm Improvements;
- Community Infrastructure Levy £75,000 – Play Park Provision;
- Community Levelling Up Fund £74,500 – Connectivity and Sustainable Transport.

The Town Council is committed to contributing towards funding bids to help further secure opportunities for the community using the General and Earmarked Revenues.

- Community Infrastructure Levy £20,000 – Play Park Provision;
- Community Levelling Up Fund £5,000 – Connectivity and Sustainable Transport.

“The Town Council is committed to seeking relevant funding opportunities to better improve the town”

This Business Plan establishes an overarching and unified strategy for Saltash Town Council and is therefore an important piece of work. Providing a solid foundation to secure further investment, increase engagement with residents whilst balancing pragmatism with a sense of ambition.

Saltash is a great place to live and there are so many active community groups making a difference, particularly important in these challenging times. We can do so much more by collectively working together and we believe that having a focused business plan in place will really help to ensure Saltash thrives and achieves its undoubted potential.



Town Council Office Opening Times

Monday - Friday 10am to 1pm & 2pm to 4pm

Email: enquiries@saltash.gov.uk

Website: www.saltash.gov.uk

Tel: 01752 844846

Saltash Town Council

The Guildhall

12 Lower Fore Street

Saltash

Cornwall

PL12 6JX

Draft Activity Plan**Services Committee**

Aims	Objective	Action	Responsibility	Timescale
To keep the town looking its best	To keep the town free of weeds	Carry out weed control in an environmentally free way	Town Clerk and Service	September 2020
		Review the effectiveness of weed removal	Town Clerk and Services	September 2020
		Report back to committee and agree any further actions	Town Clerk	September 2020
	To maintain all street furniture in the town	Maintain all street furniture and order parts as required	Town Clerk	April 2020
		Carry out an audit of all town street furniture	Town Clerk	April 2020
			Town Clerk	April 2020

		<p>Compile inventory to be included in the Town Council asset register</p> <p>Inspect all town street furniture</p> <p>Prepare schedule of maintenance based on priority</p> <p>Provide committee with full inventory and schedule of maintenance for approval</p>	<p>Town Clerk</p> <p>Town Clerk</p> <p>Town Clerk</p>	<p>April 2020</p> <p>April 2020</p> <p>April 2020</p>
	<p>To continue providing hanging baskets and bedding plants in the town and surrounding areas</p>	<p>Install and maintain throughout the summer months by way of regular feed and watering</p> <p>To appoint a supplier to provide the baskets and planting</p>	<p>Town Clerk</p> <p>Town Clerk</p>	<p>May 2020</p> <p>January 2020</p>
<p>To enhance the look of the town</p>	<p>To expand the floral display in Saltash by planting a wider selection of flowers and</p>	<p>Instruct contractors to order flowers/plants as required</p>	<p>Town Clerk & Services</p>	<p>January 2020</p>

	adding new planting and hanging baskets in Fore Street, Waterside and at Town Council premises	Instruct the Service Delivery department to prep the areas	Town Clerk & Services	April 2020
To promote the town and it's Your Neighbourhood competitions and encourage more residents and businesses to take part	To combine the floral display in Saltash and it's Your Neighbourhood Competition awards ceremonies	Liaise with the Town Council regarding a date for the awards ceremony	Town Clerk	March 2020
		Send out invitations to all participants	Admin	March 2020
		Prepare certificates and trophies Purchase refreshments	Admin Admin	March 2020
		Request staff attendance to assist at the event	Town Clerk	March 2020
To enhance the Town during the festive period by increasing the amount of	To erect a third cross street decoration, increase the lights at Fore Street to Lower	Obtain quotations from lighting contractors	Town Clerk	August 2020
		Appoint a contractor	Committee	August 2020

decorative illuminations	Fore Street and the Waterside	Instruct a contractor	Town Clerk	August 2020
To increase financial support from local businesses	To obtain additional sponsorship	Contact local businesses	Service Delivery Manager	May 2020
To enhance and protect open spaces in the town	Audit of open spaces	Investigate and visit all open spaces in Saltash	Town Clerk & Services	June 2020
		Create inventory of all open spaces and portfolio	Town Clerk	July 2020
		Establish ownership of open spaces	Town Clerk	July/August 2020
		Present findings to committee for further actions	Town Clerk	October 2020
To be pro-active in encouraging the community to get involved in looking	Create a leaflet to promote the Town Council's play parks and open spaces	Design a leaflet detailing the project	Town Clerk & Committee	March 2020

after and enhancing its open spaces	To promote the need for volunteers	Promote and distribute the leaflet	Town Clerk	March/April 2020
		Issue a press and social media release and advertise the need for volunteers via the local Saltash newspaper, Town Council website, noticeboards, Meet Your Cllr session	Town Clerk	April 2020
		Arrange volunteer days to enhance open spaces	Town Clerk	April 2020
To improve areas of the town not in public ownership	To encourage and work with land and property owners to raise their standards	Identify areas of land that require attention	Town Clerk & Committee	March 2021
		Ascertain who owns the land	Town Clerk	April 2021
		Contact the owner to discuss the land and help where possible	Town Clerk	April/May 2021
To create opportunities for leisure, exercise and well-being for the	To ensure all footpaths paths are clean, safe, and attractive	Carry out regular path inspections	Services	October 2020 and March 2021

town residents and visitors by improving and promoting the town's network of cycle paths, footpaths, and walking routes		Report inspection outcomes at committee meetings and agree any further actions and expenditure	Services	October 2020 and March 2021
	To use the noticeboards within the town to publicise Saltash footpaths	Design and create map of footpaths Locate potential noticeboards that can be used to advertise footpaths Present findings to committee for further actions	Town Clerk Services Town Clerk	January 2021 February 2021 June 2021
	To produce leaflets publishing Saltash footpaths and possible routes, including things to look out for and the history of the area	Design and create leaflet Present leaflet to committee for approval	Admin Town Clerk	October 2020 and March 2021

		Circulate leaflet to local businesses/organisation	Admin	
To create a safe and secure environment in the town	To appoint and install a CCTV system to the identified areas	Contact Chamber of Commerce and Police for guidance Work up a CCTV procedure to ensure compliance Report back to committee	Town Clerk Working Group Working Group	September 2020

EXAMPLE

Personnel Committee

Aims	Objective	Action	Responsibility	Timescale
To be a more effective Council	To be accredited with the Local Council Award Scheme Quality Award by April 2023	<p>Oversee completion of all requirements of the scheme</p> <p>Register the council's interest in the scheme with NALC</p> <p>Pass a resolution confirming council meets all requirements</p> <p>Advise the council is ready to submit</p>	<p>Committee</p> <p>Town Clerk</p> <p>Full Council</p> <p>Town Clerk</p>	October 2020 and January 2021
	To review the role of the Town Crier and appointment	<p>Arrange a meeting with the Mayor and Deputy Mayor to discuss the role</p> <p>Advertise the role and report back to committee and agree any further actions</p>	<p>Town Clerk</p> <p>Town Clerk</p>	<p>January 2021</p> <p>January 2021</p>

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EXAMPLE

EXAMPLE

	Priority	Key Objective	Action Taken	Date Set	Committee and minute nr (if applicable)	Progress Tracking	
	1	Promote Saltash as a vibrant and welcoming visitor destination with provisions of Isambard House café and waiting room area;	To delegate to the Town Clerk to open further discussions with the Cornish Rail Coffee Company to engage in the operations of the waiting room, kitchen, and fully accessible toilet at Isambard House in March 2024;	15.09.23	Station Property 24/23/24	On Track	
		Bring in additional investment by offering a focal meeting point at the Station and in close proximity to Fore Street.					
	4	Promote Saltash as a vibrant and welcoming visitor destination with provisions of Isambard House café and waiting room area;	Town Council to work in partnership with voluntary groups to operate the waiting room, fully accessible toilet, and kitchen area.	15.09.23	Station Property 35/23/24	On Track	
		Saltash Station is a key transport hub to the town;					
		Embark on a community project for the installation of further connectivity by installing EV Charging Bikes and Solar Car Ports and Roof within the Station car park;	Approved location of beryl bikes at Saltash Station	1.2.24	TC 34/24	On Track	
		Continue to support and promote the towns 450 local bus services providing better connectivity	Town Council continue to promote bus route social media and to visitors at the Guildhall.				
	5	To continue to support the Climate Change and Environmental Working Group with free use of Isambard House;	Saltash Environmental Action free use of Isambard House for events in February, March, April and May.	N/A	N/A		
		To lead by example by Isambard House being well insulated when refurbished with further investments to install Solar PV and Water Systems to assist in reducing energy bills and Co2 emissions.					
	6	Increase cultural activity by providing a restored historical building (Isambard House) to hold events offering low rates to hire the building;					
		Create an annual events calendar to better utilise the building.					

* This is a **DRAFT working document** and the colours displayed are for ease of display **only** and not colour coded to any other document.