


Business Plan

Strategic Priority 1 - Boosting Jobs and Economic Prosperity

Aims of the Services Committee

Strategic Priority 1 - Boosting Jobs and Economic Prosperity		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
	<p>To ensure Saltash benefits from higher income, reduced poverty, improved facilities and quality of life. Promote Saltash as a vibrant and welcoming visitor destination.</p>	<p>To invest in Town Council employees</p>	<p>Training and Development of Service Delivery Department</p> <p>Health and Wellness Initiatives</p> <p>Financial Incentives</p>	<p>Recommend to remove this 'Aim' from the Services Committee deliverables because it does not fit within the Committees remit (Terms of Reference).</p> <p>To note that the Personnel Committee have covered the 'Action' for this 'Aim'.</p>	N/A	N/A			
	<p>Continue to work with key stakeholders in the devolution of asset process with an increase of Town Council staffing levels, if required;</p>	<p>To work in partnership with Cornwall Council to improve the Waterside area</p> <p>To devolve Victoria Gardens and Maurice Huggins Room to the Town Council</p> <p>Secure Service Level Agreements with key stakeholders to make the town more attractive and welcoming, whilst continuing to build and maintain positive working relationships</p>	<p>Start the devolution process of Victoria Gardens and Maurice Huggins Room</p> <p>Sign Leases with Cornwall Council</p> <p>Sign Service Level Agreements with outside organisations and undertake additional duties required</p> <p>Personnel Committee to consider additional resources as instructed by the Town Clerk as required</p>	1	1				

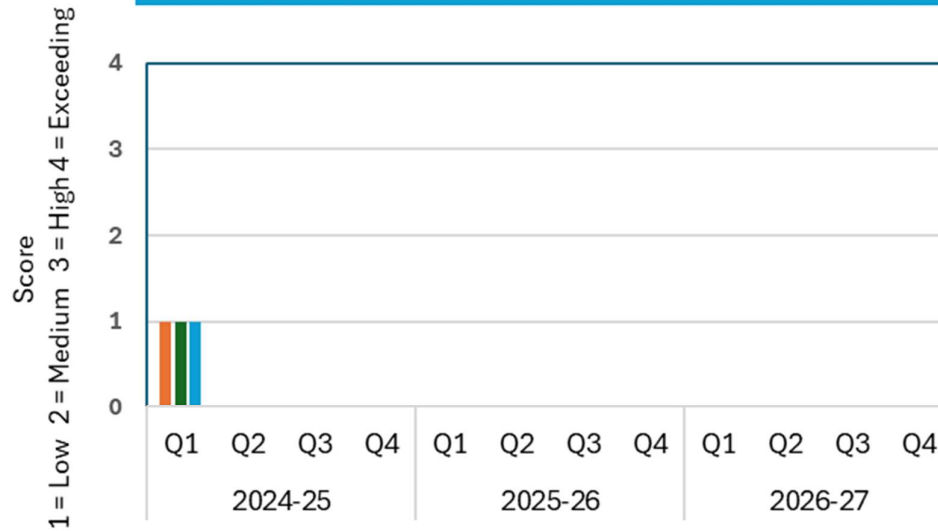
		<p>Improve facilities and quality of life by continuing to maintain our public conveniences and to invest in accessible public conveniences</p>	<p>All Town Council public conveniences to be accessible</p> <p>Improvements to all Town Council public conveniences</p> <p>Dementia friendly</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Property Maintenance Sub Committee to investigate public convenience improvements and associated cost to form part of the five-year maintenance plan</p> <p>Property permissions to be ascertained if required</p> <p>Refer to the Saltash Neighbourhood Development Plan for guidance on the need for public conveniences</p> <p>Construction designs to be investigated by the Town Council Building Surveyor</p> <p>Funding to be explored to support all or some of the associated cost</p> <p>Public consultations to be held to seek evidence of need in the community</p> <p>To install dementia friendly signage to all Town Council public conveniences</p>	1	1				
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		<p>Continue to promote Saltash as a vibrant and welcoming visitor destination by reinvesting and working in partnership with key stakeholders in key areas such as Victoria Gardens, the Town Centre, and future Waterside projects.</p>	<p>Increase visitor numbers and enhanced visitor experiences</p> <p>Improve community engagement marketing and promotion</p> <p>Infrastructure improvements</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on a vibrant and healthy community</p> <p>Build relationships with community organisations and businesses via community engagement</p> <p>Encourage Saltash Town Team to progress with a Town Centre accessibility audit and Cornwall Council street audit to better improve our town</p> <p>Expand on the floral display in Saltash by planting a wider selection of evergreens together with colourful plants across all Town Council land/property and increase open green spaces where possible</p> <p>Quarterly Town Council premises washdown of surfaces to keep the exterior of the building looking presentable at all times</p> <p>Application of algaecide to Town Council premises to keep maintenance cost to a minimal</p> <p>Enhance the Town</p>	<p>1</p>	<p>1</p>		
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				<p>Council's Christmas lights providing a spectacular display</p>					
				<p>Promote the town in 'It's Your Neighbourhood' and 'Britain in Bloom' competitions to encourage residents and businesses to partake and support each other</p>					
				<p>Utilise the Town Council's website and social media to promote the work of the Service Delivery Department</p>					

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Strategic Priority 1 - Boosting Jobs and Economic Prosperity Aims of the Services Committee




- Continue to work with key stakeholders in the devolution of asset process with an increase of Town Council staffing levels, if required;
- Improve facilities and quality of life by continuing to maintain our public conveniences and to invest in accessible public conveniences
- Continue to promote Saltash as a vibrant and welcoming visitor destination by reinvesting and working in partnership with key stakeholders in key areas such as Victoria Gardens, the Town Centre, and future Waterside projects.

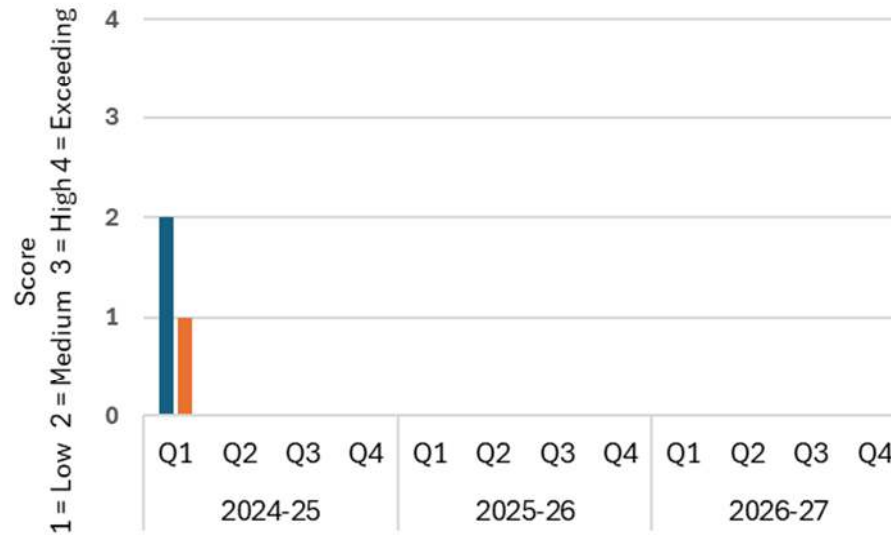
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Strategic Priority 2 - Health and Wellbeing

Aims of the Services Committee

Strategic Priority 2 - Health and Wellbeing		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
	<p>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.</p>	<p>Maintain, promote and reinvest in Town Council play parks and recreational areas</p>	<p>Investment and Development High-Quality Maintenance</p>	<p>Recommend to relocate this 'Aim' under strategic priority 6 Recreation and Leisure and list the following 'Actions':</p> <p>Seek funding opportunities to improve play parks</p> <p>Public consultations to be held to seek evidence of need in the community for play parks and recreational areas</p> <p>Work with key stakeholders as required/available</p> <p>Seek quotes/visuals for play park improvements and ensure minimal impact to Service Delivery department</p> <p>Town Council recreational areas to be kept to a high standard, ensure accessibility and inclusivity, and work with key stakeholders to improve other areas by way of 'Friends of groups</p>	2	2			
		<p>Provide, maintain and support mental health and wellbeing with street furniture and green public spaces</p>	<p>Improved public green spaces for everyone to use</p> <p>Maintain Town Council owned street furniture to a high standard</p> <p>Provide where required additional street furniture in consultation with the public as evidence of need</p> <p>Keep the town looking it's best at all times</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on improving public realm</p> <p>Support Saltash Town Team with additional community open spaces inclusive of parklets and markets</p> <p>Carry out regular maintenance checks of all Town Council owned street furniture, ensuring it is kept to a high standard and is included in the asset register</p> <p>Install hanging baskets and expand further on the Waterside, Lower Fore Street, Victoria Gardens and Isambard House</p> <p>Install mental health organisation plaques to Town Council benches to help support our residents and visitors</p>	1	1			

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Strategic Priority 2 - Health and Wellbeing
Aims of the Services Committee




- Maintain, promote and reinvest in Town Council play parks and recreational areas
- Provide, maintain and support mental health and wellbeing with street furniture and green public spaces

Strategic Priority 3 - Housing		Aims of the Services Committee
	To ensure Saltash has a balanced range of high quality and affordable housing by working in partnership with Cornwall Council	The Services Committee recognised strategic priority 3 - Housing did not fit within the remit (Terms of Reference) of the committee

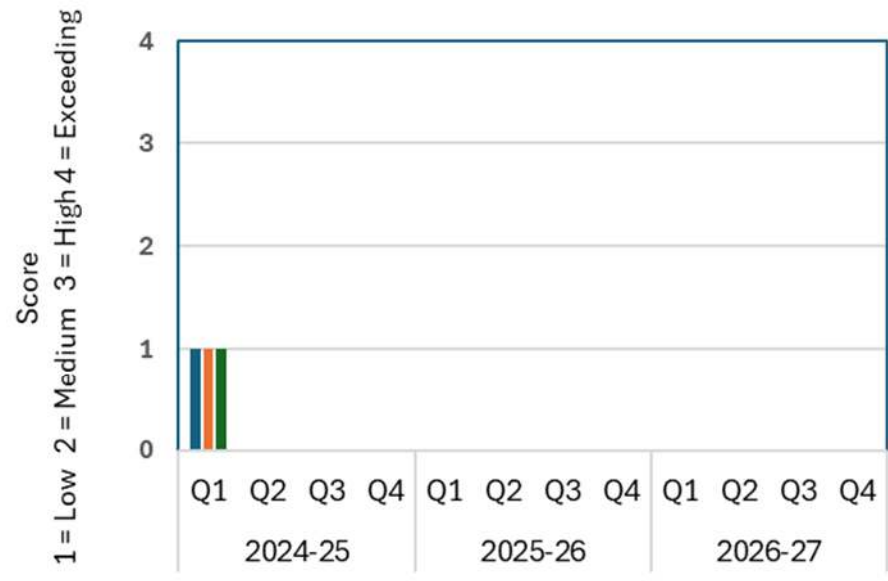
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Strategic Priority 4 - Travel and Transport

Aims of the Services Committee

Strategic Priority 4 - Travel and Transport		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
	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.	Continue to investigate and implement where possible a sustainable Town Council fleet of vehicles	<p>Investigate sustainable vehicles</p> <p>Install EV charging stations on Town Council owned property as required</p> <p>All Town Council vehicles to be electric or hybrid</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on sustainable transport</p> <p>Conduct a detailed survey of the current working vehicles and their usage</p> <p>Investigate suitable working vehicle options for the future and ascertain associated cost</p> <p>Research regulations and explore any funding opportunities for EV charging stations / vehicles</p> <p>Obtain permissions from the landowner to install EV charging stations as required</p>	1	1			
	Promote and encourage walking and cycling routes in the community	<p>Support, promote and encourage walking and cycling routes in Saltash and neighbouring areas</p> <p>Less vehicles on the road, increase in bikes and by foot</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on a walking and cycling environment</p> <p>Work with outside organisations such as Cornwall Council and sustrans to promote, increase signage and enhance cycling routes</p> <p>Conduct surveys and collect data on current usage, potential routes, and areas needing improvement</p> <p>Identify and participate in cycling and walking campaigns suitable for Saltash</p>	1	1				
	Support access and improved connectivity from Saltash to Plymouth and neighbouring Towns and Parishes	<p>Improved connectivity</p> <p>Increase in tourism</p> <p>Improved traffic</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on improved and sustainable connectivity</p> <p>Work in partnership with local businesses / Chamber of Commerce to increase connectivity</p> <p>Work in partnership with Plymouth Boat Trips, Saltash Red Bus, Stagecoach, Go Cornwall Bus, Tamar Bridge to improve connectivity</p> <p>Promote Saltash as a tourism destination on the map</p> <p>Conduct surveys to ascertain the areas that require improved connectivity</p>	1	1				


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Strategic Priority 4 - Travel and Transport
Aims of the Services Committee



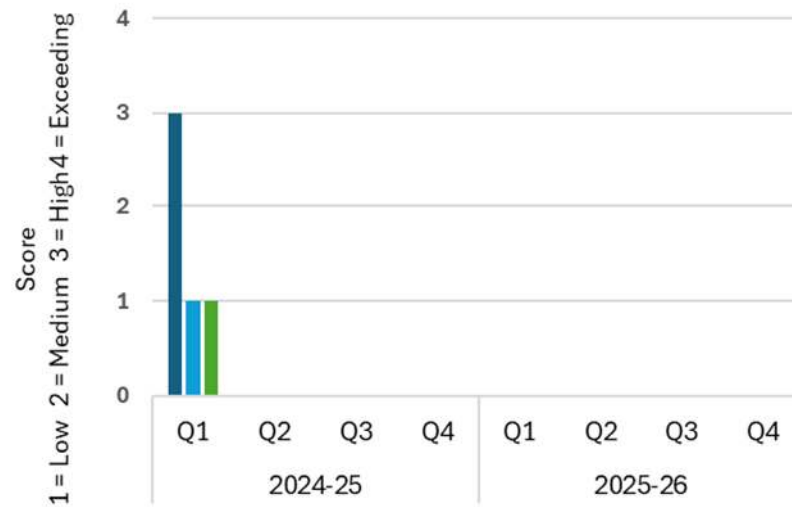
- Continue to investigate and implement where possible a sustainable Town Council fleet of vehicles
- Promote and encourage walking and cycling routes in the community
- Support access and improved connectivity from Saltash to Plymouth and neighbouring Towns and Parishes

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Strategic Priority 5 - Climate Emergency - Aims of the Services Committee

Strategic Priority 5 - Climate Emergency		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25				
						Q1	Q2	Q3	Q4	
	To continue to acknowledge a climate emergency and to bring forward a local climate change strategy.	Continue to implement sustainable, non-toxic grounds maintenance methods	<p>Avoiding the use of pesticides and herbicides and not using toxic chemicals in any Town Council grounds maintenance work</p> <p>Sustainable methods of weed removal</p> <p>Continue to be environmentally and hedgehog friendly</p> <p>Successful and improved participation in 'low mow may' initiative</p> <p>Recycle as much green waste as possible</p> <p>Where possible, adopt sustainable watering techniques</p> <p>Implement environmentally friendly alternatives to grounds maintenance</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance to protect and enhance the natural environment</p> <p>Use mechanical and manual weed pulling methods</p> <p>Investigate organic herbicides if required</p> <p>Create composte areas for disposal of green waste</p> <p>Regular monitoring and maintenance to assist with weed control</p> <p>Educate in relation to being hedgehog friendly when undertaking grounds maintenance work</p> <p>Register as a Hedgehog Hero with the British Hedgehog Preservation Society</p> <p>Partake in 'low mow may' with clear promotion to the community outlining the strategic areas, without comprising safety, access, and equipment damage due to length of grass areas</p> <p>Continue with 'low mow may' through the Summer season until areas require attention</p>	3	3				
		Continue to partake in the No Mow May initiative to strategic areas		Recommend to the Services Committee for this 'Aim' to be included under the 'Aim' listed - Continue to implement sustainable and non-toxic grounds maintenance methods	N/A	N/A				
		Seek further environmentally friendly alternatives for grounds maintenance works within the Town Council Service Delivery Department		Recommend to Services Committee for this 'Aim' to be included under the 'Aim' listed - Continue to implement sustainable and non-toxic grounds maintenance methods	N/A	N/A				
		Support community initiatives for tree planting and wildflower meadows	<p>Community engagement in tree planting initiatives and wildflower meadows</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance to protect and enhance the natural environment</p> <p>Work in partnership with local orngaisations, schools and businesses to identify suitable areas to plant trees and wildflowers</p> <p>Use social media, press releases and notice boards to raise awareness</p> <p>Order appropriate signage informing the public of new wildflower meadows</p> <p>If suitable on Town Council owned land plant trees and create additional wildflower meadows</p>	1	1				
		Continue to be Hedgehog Friendly		Recommend to the Services Committee for this 'Aim' to be included under the 'Aim' listed - Continue to implement sustainable and non-toxic grounds maintenance methods	N/A	N/A				
		Continue to support and partake in the Plastic Free Community pledge	<p>Educate the community, councillors and staff on the detrimental effects of single use plastics</p> <p>Continue to be a plastic free Town Council</p> <p>Encourage local businesses and organisations to take the pledge to be a plastic free champion</p>	<p>Use social media, press releases and notice boards to raise awareness</p> <p>Pledge to stop using single use plastics and consider this when procuring Town Council assets</p> <p>Promote to local businesses the detrimental effects single use plastic has on the environement and the Waterside town of Saltash</p>	1	1				


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Strategic Priority 5 - Climate Emergency
Aims of the Services Committee



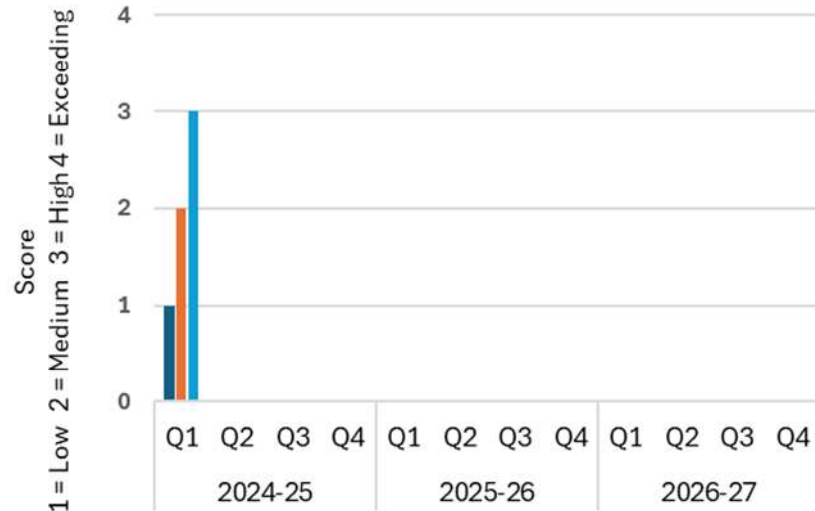
- Continue to implement sustainable, non-toxic grounds maintenance methods
- Support community initiatives for tree planting and wildflower meadows
- Continue to support and partake in the Plastic Free Community pledge

Business Plan

Strategic Priority 6 - Recreation and Leisure - Aims of the Services Committee

Strategic Priority 6 - Recreation and Leisure		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
 <p>To continue to provide, improve, and support in Saltash, play parks, open green spaces, library service, cultural activity, leisure and support facilities, and to acknowledge our unique position on the Tamar and Lynher Rivers.</p>	Promote mental health and wellbeing via the Town Council website	<p>Promote mental health and wellbeing via a website page</p> <p>Improved communication, outreach and signposting</p> <p>Library Hub to promote mental health and wellbeing</p>	<p>Create a dedicated mental health and wellbeing page on the Town Council website</p> <p>Utilise social media channels and notice boards to promote and signpost mental health and wellbeing initiatives / website</p> <p>Library Hub to provide events / activities promoting mental health and wellbeing</p>	1	1				
	Maintain, promote and reinvest in Town Council play parks and recreational areas	<p>Investment and Development</p> <p>High-Quality Maintenance</p> <p>Improved open green spaces</p> <p>Promoting improvement works</p> <p>Consultation</p> <p>Funding awarded to provide new play equipment / improvement to community open spaces</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance to meet the growing demand for recreation areas</p> <p>Maintain and invest in new play equipment for Town Council owned play parks</p> <p>Review other play parks in Saltash and consider whether investment is required to provide a good standard of play working in partnership with key stakeholders</p> <p>Consult with the public that live in the area specific to the work needed</p> <p>Seek funding opportunities to relieve pressure from the Precept</p> <p>Service Delivery to carry out high quality maintenance / safety checks by being ROSPA qualified</p> <p>Grounds maintenance to be undertaken on a regular basis making open green spaces attractive</p> <p>Regular maintenance checks to be carried out ensuring all play equipment is to the highest of standards</p>	2	2				
	Provide, maintain and support mental health and wellbeing with street furniture and green public spaces		<p>Recommend to the Services Committee for this 'Aim' to be included under the 'Aim' listed under priority 2 - Provide, maintain and support mental health and wellbeing with street furniture and green public spaces</p>	N/A	N/A				
	Continue to provide pontoon facilities allowing access to the river and support better connectivity to neighbouring areas	<p>Improved connectivity to the Waterside / pontoon facilities</p> <p>Maintain and upgrade the pontoon facilities</p> <p>Work in partnership with key stakeholders to deliver better connectivity</p> <p>Promote Jubilee Pontoon</p> <p>Saltash Neighbourhood Development Plan</p> <p>The Saltash Coastal Communities Team</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance to making the most of Saltash Waterside</p> <p>Refer to the Saltash Coastal Communities Team Economic Plan</p> <p>Work in partnership with Plymouth Boat Trips, Beryl Bikes, Red Bus, GWR and other operators to provide improved connectivity to the river, Saltash, and neighbouring areas</p> <p>Ensure Jubilee Pontoon is accessible and safe for users</p> <p>Maintain Jubilee Pontoon to a high standard</p> <p>Seek funding opportunities to further improve the Jubilee Pontoon service</p> <p>Provide financial incentives to users of the pontoon with initiatives such as the trusted boater scheme</p> <p>Utilise social media channels, notice board and website to promote the Jubilee Pontoon service and other transport modes</p>	3	3				

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Strategic Priority 6 - Recreation and Leisure
Aims of the Services Committee



- Promote mental health and wellbeing via the Town Council website
- Maintain, promote and reinvest in Town Council play parks and recreational areas
- Continue to provide pontoon facilities allowing access to the river and support better connectivity to neighbouring areas