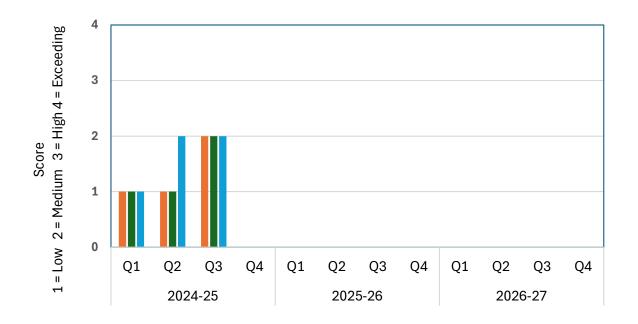
			1		202	24-25		Т	2	025-26		2026-27				
Strategic Priority 1 - Boosting Jobs and Economic Prosperity Aims of the Serv Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	Q1	Q2	Q3	3 Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
To ensure Saltash benefits from higher income, reduced poverty, improved facilities and quality of life. Promote Saltash as a vibrant and welcoming visitor destination.	cess with improve the Waterside area	Start the devolution process of Victoria Gardens and Maurice Huggins Room Sign Leases with Cornwall Council Sign Service Level Agreements with outside organisations and undertake additional duties required Personnel Committee to consider additional staffing resources as instructed by the Town Clerk as required Partnership working with Cornwall Council by email authorisation to undertake weed and vegetation management on Jubilee and Waterside Greens and the pathway inbetween both sites Positive early engagement with Network Rail (land owners) of the Waterside toilets and 8 sheds within the same area, to progress a 99-year Lease to the Town Council to improve the buildings/services to the community Due to the closure of Saltash Adult Ed, partnership working with CC took place to try and save the service, by attendance at meetings, writing letters, liaising with Cornwall Clirs and stakeholders to retain the training provider in the town (STC recognises this action also meets strategic priority 2) Approved planting of a Quercus Petraea Oak at Victoria Gardens working in partnership with Cornwall Council (STC recgonises this action also meets strategic priority 5)		1	1	2										
Improve facilities and qualit continuing to maintain our properties and to invest accessible public convenies.	olic accessible	Property Maintenance Sub Committee to investigate public convenience improvements and associated cost to form part of the five-year maintenance plan Property permissions to be ascertained if required Refer to the Saltash Neighbourhood Development Plan for guidance on the need for public conveniences Construction designs to be investigated by the Town Council Building Surveyor Funding to be explored to support all or some of the associated cost Public consultations to be held to seek evidence of need in the community To install dememtia friendly signage to all Town Council public conveniences Partnership working to support PL12 community Dementia training by providing free facilities and sale of tickets via Eventbrite Revinvesting in 2025/26 public conveniences cleaning contract to keep the service available and to a high standard Engagement with Network Rail for a 99-Year Lease to assist the Town Council towards improved toilets including fully accessible and baby changing facilities Improved public conveniences at the Waterside - painting, new sink/dryer, door locks, cleaning, and artwork to brigten the space Re-opening of Longstone Park toilets during the Winter months in line with the rest of the Town Council public conveniences	2	1	1	2										

Continue to promote Saltash as a	Increase visitor numbers and enhanced visitor	Refer to the Saltash Neighbourhood Development Plan for guidance on a vibrant						1 1		
vibrant and welcoming visitor	experiences	and healthy community						1 1		
destination by reinvesting and working	1-14-11-11-1							1 1		
		<u></u>						1 1		
in partnership with key stakeholders in	Improve community engagement marketing and	Build relationships with community organisations and businesses via community								
key areas such as Victoria Gardens,	promotion	engagement	I							
the Town Centre, and future Waterside			I							
projects.	Infrastructure improvements	Encourage Saltash Town Team to progress with a Town Centre accessibility audit	I							
projects.	Illinastructure improvements							1 1		
		and Cornwall Council street audit to better improve our town						1 1		
	Saltash Neighbourhood Development Plan							1 1		
		Expand on the floral display in Saltash by planting a wider selection of evergreens						1 1		
		together with colourful plants across all Town Council land/property and increase						1 1		
								1 1		
		open green spaces where possible						1 1		
								1 1		
		Quartlery Town Council premises washdown of surfaces to keep the exterior of the						1 1		
		building looking presentable at all times						1 1		
		building flooking presentable at all times						1 1		
		l						1 1		
		Application of algaecide to Town Council premises to keep mainteance cost to a						1 1		
		minmal						1 1		
								1 1		
		Enhance the Town Council's Christmas lights providing a spectacular display	I							
		Emiliance the Town Council's Christmas lights providing a speciacular display	1							
			I							
		Promote the town in 'It's Your Neighbourhood' and 'Britain in Bloom' competitions to	1							
		encourage residents and businesses to partake and support each other	I					1		
		one drage residente una businesses te partane una support such suite.						1 1		
			1							
								1 1		
								1 1		
		Utilise the Town Council's website and social media to promote the work of the						1 1		
		Service Delivery Department						1 1		
		Service Delivery Department						1 1		
								1 1		
		Procurement of two large Chirstmas Trees for Victoria Gardens and Waterside with						1 1		
		new Christmas Flags to enhance the display in the town						1 1		
		lion of instance in age to office and alepta, in the form						1 1		
		lar e e e e e e e e e e e e e e e e e e e	2	1 1	2	2		1 1		
		Submission of, Community Infrasture Levy (CIL) fourth round - Saltash Waterside	2	1	-	-		1 1		
		Improvement Project for a sensory garden and play park (results Nov 2024)						1 1		
								1 1		
		Plymouth Boat Trips free landing charges on Jubilee Pontoon for the season 2025						1 1		
								1 1		
		(1 April to 30 September, extending the service to weekends in October and a full						1 1		
		service in the half term week)						1 1		
								1 1		
		Woking in Partnership with Town Team by supporting their Open Green Community						1 1		
								1 1		
		Space funded project (improved wayfinding, markets, greening) to improve the						1 1		
		welcoming visitor destination in Fore Street						1 1		
			1							
		Working in Partnership with Town Team to utilise the Waitrose s106 balance to	1							
		provide leaflets promoting the town to outside areas, QR code linking to the Town	I							
			1							
		Council website via other visitor sites	1							
			1							
		Investment and improvement of Town Council Christmas Lights, replacement of	I							
		festoon lighting	I					1		
		I I I I I I I I I I I I I I I I I I I	1							
			1							
		Budgeting 2025-26, further improved Christmas lighting making the town a	I							
		welcoming visitor destination during that period	1							
			1							
		Budgeting 2025 26 for improved woutinding and information boards to	I							
		Budgeting 2025-26 for improved wayfinding and information boards to connect the	I							
		Approval to work in partnership with Anthony Estates for a Licence for shared	1							
		use of the car park at Churchtown Cemetery	1							
		ase of the out park at offurontown beinetery	I							
			I							
		The Mayor opened a local business Encore at their new premise in Saltash	1							
			1							
		The Mayor switched on the Christmas lights in partnership with the Chamber	1							
			1							
		of Commerce	1							
			1							
			1							
			I							

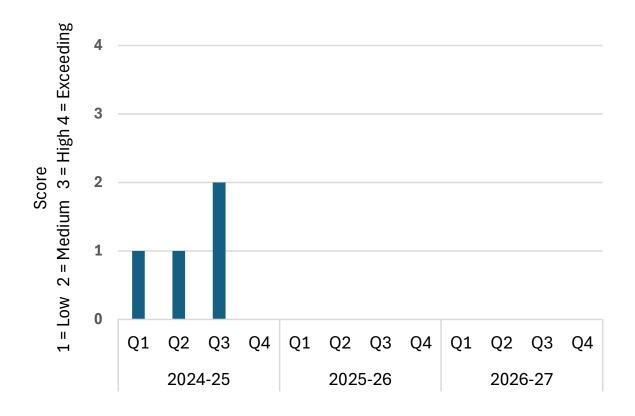
Business Plan Strategic Priority 1 - Boosting Jobs and Economic Prosperity Aims of the Services Committee



- 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.

					2024-25					202	5-26		2026-27				
Strategic Priority 2 - Health and Wellbeing	Aims of the Services Committee	What does success look like?	Actions L (1 = Lc 3 = High		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
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.	Provide, maintain and support mental health and wellbeing with street furniture and green public spaces	for everyone to use Maintain Town Council owned street furniture to a high standard Provide where required additional street furniture in consultation with the public as evidence of need Keep the town looking it's best at all times Saltash Neighbourhood Development Plan	Refer to the Saltash Neighbourhood Development Plan for guidance on improving public realm Support Saltash Town Team with additional community open spaces inclusive of parklets and markets 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 Install hanging baskets and expand further on the Waterside, Lower Fore Street, Victoria Gardens and Isambard House Install mental health organisation plaques to Town Council benches to help support our residents and visitors Promote mental health and wellbeing via the Town Council website Partnership working with SEA assisting with maintenance at Elwell Woods within existing service delivery resources Improved Allotment Policy providing further clarification/expectations for users Winter planting to keep the town looking cheerful/attractive/welcoming Improved allotment access by clearance of pathways, new fencing and gate Approval to use a Town Council building, free of charge, for the ICB to provide community Winter health events Approval for the Health Care Action Group to use a Town Council building, free of charge, to hold monthly health care meetings The Mayor attended St Barnabas AGM Approval for two members of the public to receive free rent to use space at Churchtown Cemetery allotments to house colonies in exchange for bee awareness sessions working in partnership with two members of the public (STC recognises that this action also meets strategic priority 5 & 6) Due to the closure of Saltash Adult Ed, partnership working with CC took place to try and save the service, by attendance at meetings, writing letters, liaising with Cornwall Clirs and stakeholders to retain the training provider in the town (STC recognises this action also meets strategic priority 1)	2	1	1	2										

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

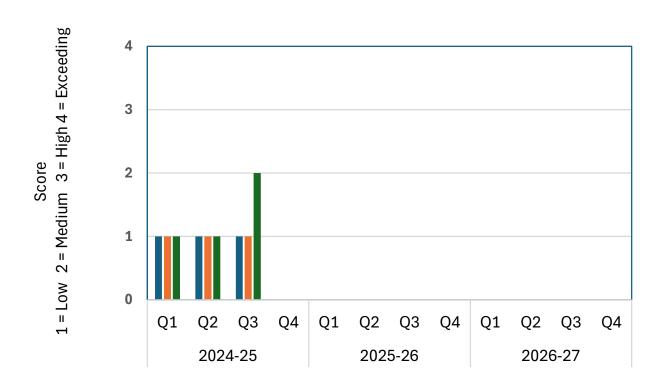


Provide, maintain and support mental health and wellbeing with street furniture and green public spaces

Stra	tegic 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

					Live Score		202	4-25			202	5-26			202	6-27	
	ity 4 - Travel and asport	Aims of the Services Committee	What does success look like?	Actions	(1 = Low 2 = Medium 3 = High 4 = Exceeding)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		where possible a sustainable Town Council fleet of vehicles	Investigate sustainable vehicles Install EV charging stations on Town Council owned property as required All Town Council vehicles to be electric or hybrid Saltash Neighbourhood Development Plan	Refer to the Saltash Neighbourhood Development Plan for guidance on sustainable transport Conduct a detailed survey of the current working vehicles and their usage Investigate suitable working vehicle options for the future and ascertain associated cost Research regulations and explore any funding opportunities for EV charging stations / vehicles Obtain permissions from the landowner to install EV charging stations as required Promote the investment of a Town Council electric fleet Reinvesting in 2025-26 budget setting for electric vehicles	1	1	1	1									
		Promote and encourage walking and cycling routes in the community	and cycling routes in Saltash and neighbouring areas Less vehicles on the road, increase in bikes and by foot Saltash Neighbourhood Development Plan	Refer to the Saltash Neighbourhood Development Plan for guidance on a walking and cycling environment Work with outside organisations such as Cornwall Council and sustrans to promote, increase signage and enhance cycling routes Conduct surveys and collect data on current usage, potential routes, and areas needing improvement Identify and participate in cycling and walking campaigns suitable for Saltash New Beryl Bikes offer (free unlocking) promotion via Town Council social media channels	1	1	1	1									
			Increase in tourism Improved trafffic Saltash Neighbourhood Development Plan	Refer to the Saltash Neighbourhood Development Plan for guidance on improved and sustinable connectivity Work in partnership with local businesses / Chamber of Commerce to increase connectivity Work in partnership with Plymouth Boat Trips, Saltash Red Bus, Stagecoach, Go Cornwall Bus, Tamar Bridge to improve connectivity Promote Saltash as a tourism destinatation on the map Conduct surveys to ascertain the areas that require improved connectivity Working in partnership with Sustrans Active Travel Programme linked to 20mph zone roll out, offering free Town Council facilities and supporting the reduced speed restriction Partnership working with National Highways and key stakeholders to mitigate the tunnel works and to improve the rail service at Saltash	2	1	1	2									

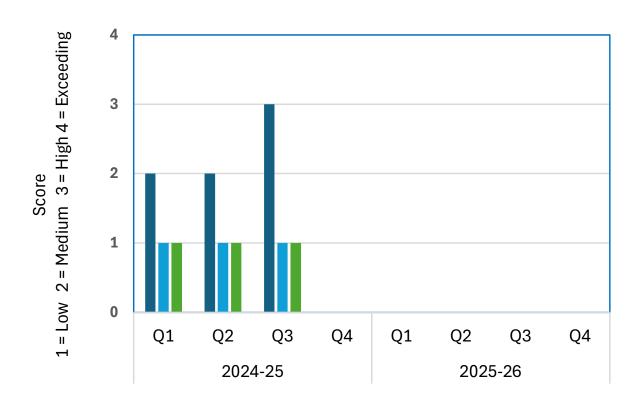
Business Plan Strategic Priority 4 - Travel and Transport Aims of the Services Committee



- 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

					Live Coore		202	4-25			20	25-26			202	6-27	
Strategic Priority 5 - 0	Climate Emergency	Aims of the Services Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	To continue to	To continue to implement sustainable grounds maintenance		Refer to the Saltash Neighbourhood Developmet Plan for guidance to protect and enhance the natural environment													
	acknowledge a climate emergency	methods and good environmental practices.	any Town Council grounds maintenance work	Use mechanical and manual weed pulling methods													
	and to bring forward a local climate change strategy.		Sustainable methods of weed removal	Investigate organic herbicides if required													
	Strategy.		Continue to be environmentally and hedgehog friendly	Create composte areas for disposal of green waste													
			Successful and improved participation in 'low mow may' initative	Regular monitoring and maintenance to assist with weed control													
			Recycle as much green waste as possible	Educate in relation to being hedgehog friendly when undertaking grounds maintenance work													
			Where possible, adopt sustainable watering techniques	Register as a Hedgehog Hero with the British Hedgehog Preservation Society													
			Implement environmentally friendly alternatives to grounds maintenance	Continue to be Hedgehog Friendly													
				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													
				Continue with 'low mow may' through the Summer season until areas require attention	3	2	2	3									
				Permenant wilding areas created to help restore habitats and reintroduce native species that may have disappeared or declined in numbers													
				Rose bushes in Victoria Gardens has rose compost to encourage growth naturally													
				Environmental methods used to clean the Borough War Memorial													
6 CA				Approval for two members of the public to receive free rent to use space at Churchtown Cemetery allotments to house colonies in exchange for public bee awareness sessions working in partnership with two members of the public (STC recognises that this action also meets strategic priority 6)													
				Winter planting - more sustainable planting practices took place this Winter to reduce maintenance and replacement in the Summer													
		Support community initiatives for tree planting and wildflower	Community engagement in tree planting intiatives and wildflower meadows	Refer to the Saltash Neighbourhood Developmet Plan for guidance to protect and enhance the natural environment													
		meadows	Saltash Neighbourhood Development Plan	Work in partnership with local orgnaisations, schools and businesses to identify suitable areas to plant trees and wildflowers													
				Use social media, press releases and notice boards to raise awareness													
				Order appropriate signage informing the public of new wildflower meadows													
				If suitable on Town Council owned land plant trees and create additional wildflower meadows	1	1	1	1									
				Continue to partake in the Low Mow May initiative to strategic areas													
				Wildflower Meadow signage, educational information for the community on the importance of our wilding areas and Town Council initative													
				Library Hub working with various key stakeholders during the Bio-Watch project													
				Wildflowers planted at St Stephens ashes area													
		Continue to support and partake in the Plastic Free Community	on the detrimental effects of single use	Use social media, press releases and notice boards to raise awareness													
		pledge	plastics Continue to be a plastic free Town Council	Pledge to stop using single use plastics and consider this when procuring Town Council assets													
			Encourage local businesses and organisations to take the pledge to be a plastic free champion	Promote to local businesses the detrimental effects single use plastic has on the environement and the Waterside town of Saltash	1	1	1	1									
				Encouraged SEA to apply for change of grant to include initiatives around plastics at town events													

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

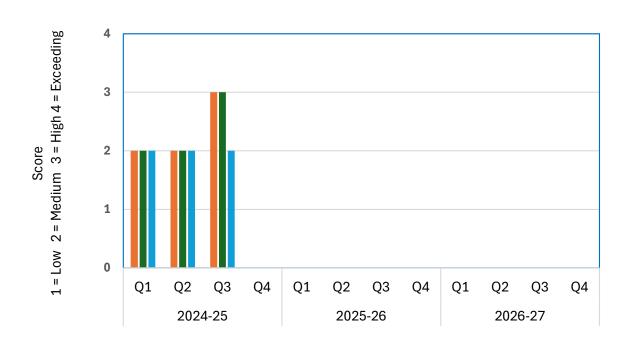


- To continue to implement sustainable grounds maintenance methods and good environmental practices.
- Support community initiatives for tree planting and wildflower meadows
- Continue to support and partake in the Plastic Free Community pledge

			I	Live Score		202	4-25		1	202	5-26		2026			27	
Strategic Priority 6 - Recreation and Leisure	Aims of the Services Committee	What does success look like?	Actions	(1 = Low 2 = Medium 3 = High 4 = Exceeding)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
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	· · · · · · · · · · · · · · · · · · ·	Investment and Development High-Quality Maintenance Improved open green spaces Promoting improvement works Consultation Funding awarded to provide new play equipment / improvement to community open spaces Saltash Neighbourhood Development Plan	Refer to the Saltash Neighbourhood Developmet Plan for guidance to meet the growing demand for recreation areas Maintain and invest in new play equipment for Town Council owned play parks 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 Consult with the public that live in the area specific to the work needed Seek funding opportunities to relieve pressure from the Precept Service Delivery to carry out high quality maintenance / safety checks by being ROSPA qualified Grounds maintenance to be undertaken on a regluar basis making open green spaces attractive Regular maintenance checks to be carried out ensuring all play equipment is to the highest of standards Play park provision improved at Grassmere Way and Honeysuckle Close via CIL third round funding and Town Council contribution Repalcement gate for Grassmere Way play park Working in partnership with SEA to maintain and promote Ellwell Woods Fairmead Allotments, replaced old fencing and resited the entrance gate for improved access, added an additional water tap	J.	2	2	3										
	Provide, maintain and support mental health and wellbeing with street furniture and green public spaces		Purchase six Happy to Chat plaques to install on Town Council benches to act as a talking point and encourage those who see them to reach out Service Delivery to undertake regular maintenance to Town Council open spaces to ensure they are suitable and attractive for all to enjoy Mental Health and Wellbeing Town Council website page actively supporting the 'Happy to Chat Plaque' Scheme The Mayor official opened Grassmere Way and Honeysuckle Close improved play areas Partnership working with Cornwall Council to provide maintained pathways and review flood defences	3	2	2	3										

Continue to provide pontoon facilities	Improved connectivity to the Waterside /	Refer to the Saltash Neighbourhood Development Plan							
allowing access to the river and support		for guidance to making the most of Saltash Waterside							
better connectivity to neighbouring areas	porticon idomaco	guidance to making the most of calcast Waterede							
better connectivity to neighbouring areas	Maintain and an anada tha a antara	Defends the College Constal Communities Town							
	Maintain and upgrade the pontoon	Refer to the Saltash Coastal Communities Team							
	facilities	Economic Plan							
	Work in partnership with key stakeholders	Work in partnership with Plymouth Boat Trips, Beryl							
		Bikes, Red Bus, GWR and other operators to provide							
		improved connectivity to the river, Saltash, and							
	Promote Jubilee Pontoon	neighbouring areas							
	Saltash Neighbourhood Development	Ensure Jubilee Pontoon is accessible and safe for users							
	Plan								
		Maintain Juhilas Dentson to a high standard							
		Maintain Jubilee Pontoon to a high standard							
	The Saltash Coastal Communities Team								
		Seek funding opportunities to further improve the Jubilee							
		Pontoon service							
		Provide financial incentives to users of the pontoon with							
		initiatives such as the trusted boater scheme							
			_	.	.	_			
		Utilise social media channels, notice board and website	2	2	2	2			
		to promote the Jubilee Pontoon service and other							
		transport modes							
		liansport modes							
		Improved safety lighting on the Pontoon							
		Amendments to the Town Council Pontoon Mooring							
		Agreement to improve the community service and							
		potentially increase revenue whilst maintaining full							
		responsibility of the asset							
		Early stages of negotiations with the Duchy of Cornwall							
		led by Cornwall Council, with the potential option to enter							
		into a Lease for the Pontoon and Fundus							

Business Plan Strategic Priority 6 - Recreation and Leisure 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
- Continue to provide pontoon facilities allowing access to the river and support better connectivity to neighbouring areas