

**To receive and note an update on the Town Vision budget recommendation to the Services Committee**

**Report to:** Town Vision

**Date of Report:** 14 April 2025

**Officer Writing the Report:** Office Manager / Assistant to the Town Clerk

**Pursuant to:**

**Town Vision held on 23.01.25 minute nr. 48/24/25**

To receive the Town Vision budget statement and consider any actions and associated expenditure.

Members discussed the recommendation received from the Policy and Finance Committee to review budget code 6280 EMF Town Vision against future spend under the Sub Committee Terms of Reference.

Members agreed that the Sub Committee had evolved into a monitoring body for key initiatives, including the Climate Change Strategy and the Town Council Business Plan. Therefore, a large budget was deemed unnecessary. However, it was acknowledged that a modest budget would be required to cover potential future expenses.

Members were reminded that the original budget was allocated to identify areas requiring funding to bring projects to fruition. Therefore, the Chairman proposed that the funds could be reallocated to the Services Committee to support the maintenance work at Victoria Gardens, should the Town Council approve the Lease.

It was proposed by Councillor Peggs, seconded by Councillor Stoyel and resolved to **RECOMMEND** to the Services Committee to be held on 13 February 2025 to vire £9,000 from budget code 6280 EMF Town Vision to budget code 6588 EMF Victoria Gardens to contribute to the maintenance work at Victoria Gardens, subject to signing off the Lease.

## **Services held on 10.04.25 minute nr. 5/25/26**

To receive a recommendation from the Town Vision Sub Committee and consider any actions and associated expenditure.

Members received the recommendation from the Town Vision Sub Committee as contained within the circulated reports pack.

Members discussed the virement into the EMF Victoria Gardens budget code.

Due to there being no further progress with regard to the lease, the Town Clerk advised that members may wish to consider whether to continue with the recommendation or to leave the funds with the Town Vision Sub Committee.

It was proposed by Councillor Bickford, seconded by Councillor Brady and **RESOLVED** to leave the suggested virement of £9,000 in the Town Vision Budget Code 6280 EMF Town Vision, due to the uncertainty of Victoria Gardens and Maurice Huggins through devolution.

## **Report Summary**

Due to the uncertainty surrounding the lease for Victoria Gardens and Maurice Huggins as part of the devolution process, the £9,000 in budget code 6280 EMF Town Vision is to remain and be revisited once the Town Vision Sub Committee is formed following the Annual Meeting of Saltash Town Council on 15 May 2025.

## **Signature of Officer:**

Office Manager / Assistant to the Town Clerk