

To receive the Business Plan Deliverables for quarter four and consider any actions and associated expenditure

Report to: Town Vision

Date of Report: 24.04.25

Officer Writing the Report: Town Clerk / RFO

Officers Recommendations:

1. To review and contribute to Q4 'Actions' and 'Scores' completing year one of the business plan.
2. To reflect and summarise the first year's work of the Business Plan.
3. To review 'what success looks like' and how we can further progress the 'actions' to meet the 'aims' of each committee and sub committee as we move forward into year two.
4. Now we have an insight into the delivery of the business plan, is there a need for adjustment and or recommendations for future improvements.

Report Summary:

This summary report provides an overview of the business plans first year, highlighting achievements, challenges and lessons learned. It serves as a valuable tool for staff, councillors, key stakeholders, funders to assess progress and potentially inform future decision-making.

Saltash Town Council considered and approved six strategic priorities over three years (2024-2027) to ensure Saltash becomes an envied riverside town, being greener, more inclusive and prosperous:

- Boosting Jobs and Economic Prosperity
- Health and Wellbeing
- Housing
- Travel and Transport
- Climate Emergency

- Recreation and Leisure

At the time of setting the business plan, Saltash Town Council recognised the challenging economic and social conditions affecting everyone and particularly rural and coastal communities like Saltash. This feels more relevant now than it did back then.

Each Committee and Sub Committee formed their own 'aims' against the strategic priorities that fit within the terms of reference of the individual committee / sub committees and where needed amendments were made throughout the year to ensure the plan remains relevant.

What has Saltash Town Council achieved:

Here are some key points Saltash Town Council should be proud of achieving in its first year of the business plan (in no particular order):

- effective collaboration with key stakeholders
- Increased innovation
- Improved transparency
- projects old and new and partnership working (transport trial day, ferry service, new play parks, Waterside sheds working with Cornwall Council, Network Rail, Cornwall Council Principal Historic Environment Officer and Senior Culture Officer, National Highways, markets, wayfinding, greening, Waterside play park and sensory garden)
- improved budget setting for precept
- providing educational events
- improved communication (social media, press releases, website)
- improved awareness of the Saltash Neighbourhood Plan
- increase of Saltash Town Council's visibility in the community and in a positive way
- new and improved policies to help deliver the work of the Town Council

Refer to Appendix A and B for further information.

Producing a business plan, has allowed the Town Council to set a vision for Saltash and to clarify its goals and objectives. By doing so, we have all adapted to change and started to achieve the objectives sets.

The business plan forms part of the Town Council framework for making informed decisions, it aligns staff, councillors and key stakeholders (improving communication) and highlights potential growth opportunities.

Saltash Town Council can now continue to build stronger relationships with the community and keys stakeholders over the next 12-months, further increasing its visibility.

Challenges:

The main challenges have been:

- To encourage everyone to foster new routines that will help in the long term.
- Delivery of the business plan due to available time against available resources.

Lessons learned:

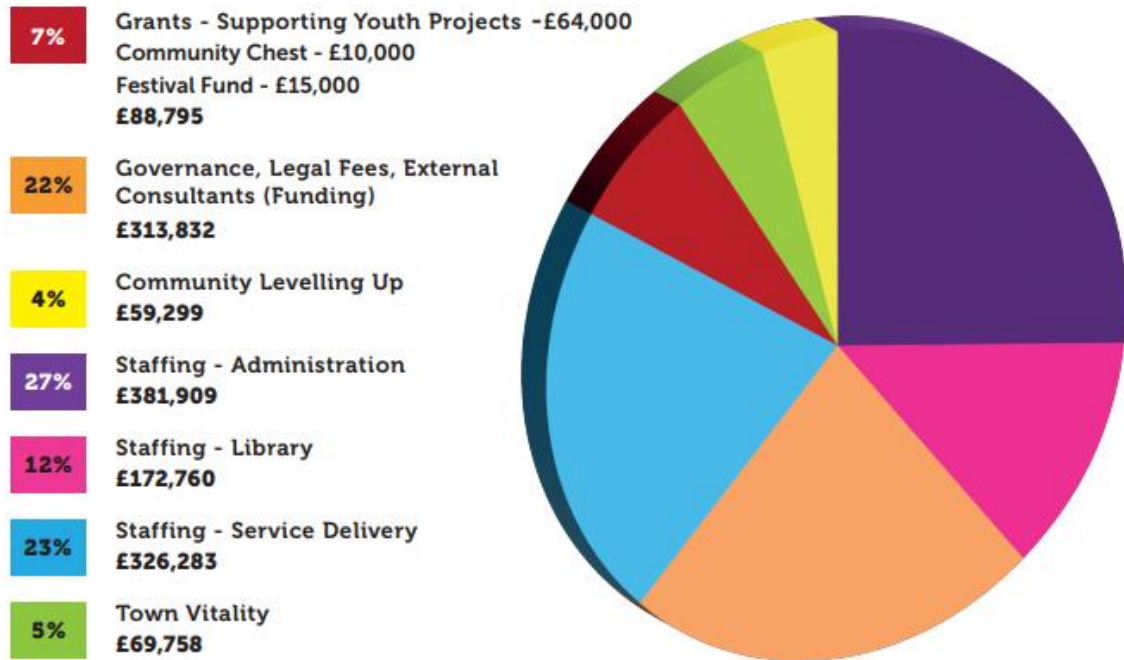
Many of the lessons learned are for internal purposes:

- Improved regular review and adjustment of the business plan by the Town Clerk advising the Town Vision sub committee if there is potential to refine their strategies, address any challenges and capitalise on opportunities.
- Streamlining processes and improving productivity.
- Lack of resources
- Presentation of the deliverables

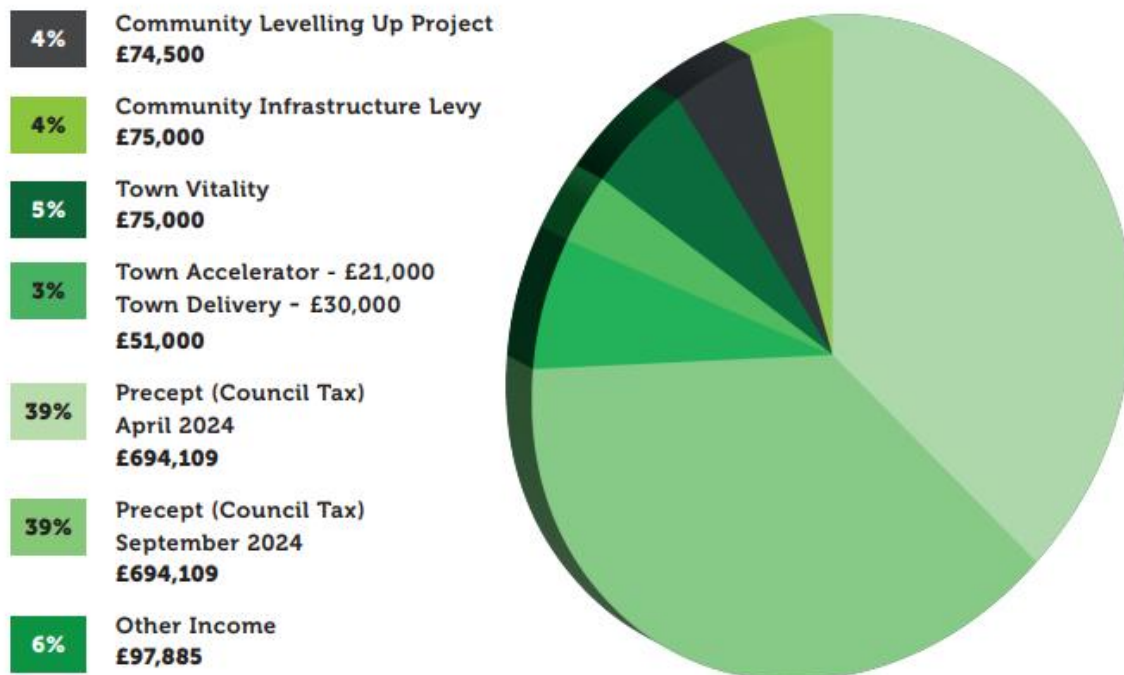
Financial Performance:

Funding awarded and projects delivered to enhance Saltash:

Expenditure for 2024-2025



Income for 2024-2025



Large funding opportunities within the year 2025-26 have diminished and there is a sense of funding becoming more challenging. There are smaller funding pots available, and it is important for Saltash Town Council to continue to apply should the funding criteria meet the business plan as this will alleviate some pressure from the Town Council budgets, but ultimately the large funding pots open opportunities to deliver larger projects to ensure Saltash becomes an envied riverside town, being greener, more inclusive and prosperous.

The Development and Engagement Manager continues to work hard to seek funding opportunities (large and small) this includes networking in the community and with key stakeholders, it also includes a draft economic database to strengthen Town Council applications and to highlight the areas of need – refer to Appendix C (early stages of document).

At the monthly senior management team meetings, funding applied for, available funding and potential opportunities are discussed, collaborative working is so important, it keeps staff motivated and engaged in everything the Town Council hopes to achieve for Saltash.

Next Steps

Strategies for continued growth and success in year two:

To focus on delivery of each committee and sub committees 'aims' and 'actions' against the strategic priorities that fit within the remit of the individual committee and sub committees Terms of Reference.

Particularly focusing on strategic priorities, transport and travel and climate change where it is proving more challenging to deliver.

Signature of Officer:

Town Clerk / RFO