

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

PART 2 of the business plan sets out a programme of work to be carried out between the dates shown including intervals of review and projected delivery dates adopted at Full Council TBA (soon). PART 1 working group Notes

Part I - AMENITIES & CIVIC CENTRE COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
1	Tree Survey	To survey the trees in Chatsworth Park and the Copse.	Ongoing maintenance.	TC & AO	Yearly	ACC	Ongoing
2	Tree Works	Tree works to continue as required by the survey results in Chatsworth Park and the Copse.	Reports to ACC.	TC & AO		ACC	Ongoing
3	Establish a maintenance programme for play equipment in the play spaces in Chatsworth Park & Robert Kingan	Keep the new play equipment in a safe and good condition.	ACC to monitor the inspection reports and authorise repair and maintenance work as needed.	TC & AO	6 monthly	ACC	Ongoing

2020 -2021		2021 -2022		2022 -2023	V1.7 02/03/20
-------------------	--	-------------------	--	-------------------	----------------------

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

Part I - AMENITIES & CIVIC CENTRE COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
4	Look at ways of increasing income at Civic Centre	Increase Council income	Officer report on the present situation to ACC and a working group formed to examine whether new options are available	TC	6 monthly	ACC	November 2020
4a	Increasing Income ideas to be included.	Working group to explore options with TC.	To explore additional markets including business meeting rooms and consider hard to rent rooms such as room 6 alternatives and consultations with possible new clients with the offer of loyalty and other incentive schemes to returning customers. BUDGET IMPLICATIONS	TC	6 monthly	ACC	November 2020
5	Keeping Robert Kingan and Chatsworth Park clean and tidy.	Ensure we carry out daily weekday inspections of parks & play spaces and organise litter picks.	Organise periodic litter picks in Chatsworth Park and Robert Kingan using members, staff and volunteers. Full litter picking to be included in/when contract is renewed.	AO, staff and members and volunteers	6 monthly	ACC	2021 when new grounds maintenance contract is agreed

2020 -2021		2021 -2022		2022 -2023	V1.7 02/03/20
-------------------	--	-------------------	--	-------------------	----------------------

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

Part I - AMENITIES & CIVIC CENTRE COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
6	New Café in Chatsworth Park Project.	Examine the feasibility of building a new Café in Chatsworth Park.	Agenda item on ACC and a small working group has already started exploring this idea. Report back to ACC in due course. BUDGET IMPLICATIONS	AO & TC	Due	ACC	Spring 2021
7	Declared Climate Emergency - Change Activity for ACC and FC.	Aim for TTC to become carbon neutral by 2030.	Adopt plastic free policy, encourage Tree Planting with residents, other partners and replace any tree cut down as part of Chatsworth Park maintenance. Advertise the solar panels savings in CO2 and clean energy generation yearly and explore the opportunities to provide EV charging point(s) on Council property. BUDGET IMPLICATIONS	TC & AO	6 monthly	ACC & FC	Summer 2021

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

Part I - AMENITIES & CIVIC CENTRE COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
7a	Explore the possibility of adding cycle routes in Chatsworth Park	In conjunction with the NP working group explore this possibility to encourage the use of cycles safely.	Officer report to ACC for consideration. Explore possibilities of getting grant funding. BUDGET IMPLICATIONS	TC	Yearly	ACC	2022
8	New Council Contracts – Contract specification to pay the minimum wage to employees	Early appraisal of grounds maintenance contract renewal due in 2021. Examine potential to combine all existing contracts.	Examine the tender requirements of the new contract and encourage quality over price outcomes. BUDGET IMPLICATIONS	TC & AO	Start 12 months before renewal	ACC & FC	2021
9	Youth Services	Look at expanding opportunities to provide youth	Report to Committee members to inform the discussion on exploring new opportunities to work				

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

		services support in the Towns.	with The Joff (Peacehaven) Youth Centre. BUDGET IMPLICATIONS				
Part II – POLICY & RESOURCE COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
1	Tye Management Plan (TMP)	Develop and adopt a 'refreshed' TMP, working towards re-applying for agricultural funding before the present 10 year grants expire in 2021.	With input from the Tye Commons Committee help shape a workable management plan for the Tye, E and D piece which works effectively for the owner (TTC) and users equally. BUDGET IMPLICATIONS	TC	Yearly	P&R	Autumn 2021
2	Plan to maintain the Tye assets	To agree a regime of ongoing maintenance of the grass downland, stock fencing, gates and barriers. This would include scrub clearance on the E Piece.	P&R to agree the maintenance budget yearly and prescribe the program of work to maintain this asset. BUDGET IMPLICATIONS	TC	Yearly	P&R	Ongoing

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

Part II – POLICY & RESOURCE COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
3	Value for Money review	A review of council services and costs and explore whether improvements could be made to them.	Officer report to the P&R committee to outline the Town Council services being provided for residents, their relative cost in precept using the band D comparison to neighbouring Town Councils and what potential there is if any to improve economies of scale through sharing services or future joint contract procurement opportunities. BUDGET IMPLICATIONS	TC & AO	6 monthly	P&R	2022
4	Review Member Allowances	Review the yearly allowance paid to elected members which have remained at £250 for over 10 years (with no index linking)	Officer report to be brought to P&R for consideration and recommendation. Follow prescribed procedures including a remuneration review as necessary. BUDGET IMPLICATIONS	TC	Due	P&R FC	April 2020

2020 -2021		2021 -2022		2022 -2023	V1.7 02/03/20
-------------------	--	-------------------	--	-------------------	----------------------

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

Part II – POLICY & RESOURCE COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
5	HLS/ ELS Funding for Tye and E Piece	Re-apply for HLS/ELS Grant funding for Telscombe Tye and the E Piece.	Preparations including Officer report and re-visiting the previous application need to take place. The re-application for the next 10 years of HLS/ELS (Higher and Lower Level Stewardship) funding which has provided significant grants to TTC since 2011. The current grant aid will expire in 2023. A suitably qualified consultant may be needed. BUDGET IMPLICATIONS	TC	Yearly	P&R FC	2022

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

Part III – FULL COUNCIL OR PLANNING & HIGHWAYS							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
1	Develop a Neighbourhood Plan with PHTC P1	Refresh the decision to work with PHTC to produce a joint Neighbourhood Plan.	Discussed and agreed to carry on with the NP.	TC & AO	TBA	FC - refreshed FC Sept 19	Completed by FC refresh
2	Develop a Neighbourhood Plan with PHTC P2	Subject to P2 produce a Neighbourhood Plan.	Undertake the necessary activity to develop a consulted NP for both councils to agree and submit to LDC for adoption. BUDGET IMPLICATIONS	TC & AO	TBA	Planning & Highways & FC	TBA
3	Climate Emergency response	To declare a Climate emergency and response.	Deliver a number of initiatives through the committee system from planting trees, reducing the use of single use plastics and reducing Council printing. BUDGET IMPLICATIONS	Members TC & Officers	Yearly	FC and committees	2030

2020 -2021		2021 -2022		2022 -2023	V1.7 02/03/20
------------	--	------------	--	------------	---------------

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

Part III – FULL COUNCIL OR PLANNING & HIGHWAYS							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
4	Review of Town Assets	To review assets held by TTC.	Annual report to FC and P&R.	AO	Yearly	FC & P&R	2023
5	Council Governance review	To examine current committee structure, the speed of decision making and reduce the dependency on printing by introducing agile working alternatives.	Officers report to Full Council and examination through a working group. BUDGET IMPLICATIONS	Members TC & Officers	Yearly	FC, ACC P&R	2022
6	Sea Defences	To maintain fund in order that a contribution can be made to any emerging coastal erosion project for Telscombe and East Saltdean.	Maintain contact with LDC and ensure they are aware of this TTC position going forward.	TC	Yearly	FC P&R	2023

TELSCOMBE TOWN COUNCIL BUSINESS PLAN PART 2 - 2019 to 2023

Part III – FULL COUNCIL OR PLANNING & HIGHWAYS							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
7	Road Verges P&H	Explore the opportunities to extend the wild flower verges and additional street tree planting in the Towns.	Officer report to P&H committee members with options to take forward.	AO & TC	Yearly	P & H	By 2023

This is a dynamic plan and by this it is meant that new work can be added and existing work or that completed or found not to be viable or necessary can be removed.

Abbreviations

- TC – Town Clerk
- AO – Amenities Officer
- P&R – Policy and Resource
- ACC – Amenities and Civic Centre
- P&H – Planning and Highways
- FC - Full Council
- NP - Neighbourhood Plan
- TTC - Telscombe Town Council
- PHTC - Peacehaven Town Council
- LDC - Lewes District Council