

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

SECTION I - AMENITIES & CIVIC CENTRE COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Project Delivery Date
1	Tree Survey	To survey the trees in Chatsworth Park and the Copse.	Arrange annual tree survey and report to be taken to A/CC committee meeting. Purchase order issued in September '21 – awaiting report from Arboriculturist.	AO, TC	Yearly	ACC	Ongoing
2	Tree Works	Tree works to continue as required by the survey reports in Chatsworth Park and the Copse.	Once report on trees received, take to ACC Committee to agree works to be undertaken.	AO, TC	Yearly	ACC	Ongoing
3	Establish a maintenance programme and regular inspections for play equipment in the playgrounds in Chatsworth Park & Robert Kingan & keep	Keep the play equipment in a safe and good condition and all areas clean and tidy	Weekly playground inspections undertaken by LDC. AO/ACC to monitor the inspection reports and authorise repair and maintenance work as needed. Litter picking of park and playgrounds included in new 3 year maintenance contracts which commenced on 1.4.21	AO, TC & ACC & volunteers	6 monthly	ACC	Ongoing

2020 - 2021	2021 - 2022	2022 - 2023	V2.5 20/07/22
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	areas clean and tidy		Monthly volunteer litter picks organised in addition to contractors.				
4	New Council Contracts – Contract specification to pay the living wage to employees	Early appraisal of grounds maintenance contract renewal due in 2021. Examine potential to combine all existing contracts.	Examine tender requirements of the new contracts and encourage quality over price outcomes. – x3 separate new contracts agreed and contractors agreed at A/CC following tender process. Contracts for 3 years commencing 1.4.21. BUDGET IMPLICATIONS	TC & AO	Renew contract x3 due April 2024 – start new tender process in April 2023	ACC & FC	Complete
5	New Café in Chatsworth Park Project	Examine the feasibility of building a new café in Chatsworth Park	Working group set up. Agreed at committee to trial a café concession to test market. Concession started April 2021 and agreed at ACC in Sept '21 to extend to March '22. Agreed at ACC in March '22 to further extend to Sept '22. Covenants for Park examined by LDC lawyer & report received. Additional Cllrs & staff joined working group to take project forward. Agreed at full Council in Nov '21 to get feasibility study. Working	AO & TC	Ongoing	ACC	May 2023

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			TTC's own separate committee which is Climate Change & Biodiversity Working Group.		Ongoing	ACC	2023
7	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	Local residents consulted and not keen on cycle routes in park, therefore this has been put on hold. BUDGET IMPLICATIONS Long term plans for cycle route throughout Peacehaven & Telscombe Cliffs.	AO & TC	Yearly	ACC	n/a
8	Chatsworth Park and The Copse Management Plan	To provide clear guidelines for park management.	Draft Management Plan and Boundary Policy agreed at ACC in Sept '21 & adopted at full Council in Nov'21. Take Ecological Report into consideration when decision making.	CCLK		ACC/FC	January 2022
9	Youth Services	Look at expanding opportunities to provide youth services support in the Towns	Report to Committee members to inform the discussion on exploring new opportunities to work with The Joff (Peacehaven) Youth Centre. Joint project agreed with PeacehavenTC & ESCC, put on hold due to Covid-19. Await revised details from ESCC. BUDGET IMPLICATIONS	TC & CR		ACC	May 2022

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10	Look at ways of increasing income at Civic Centre	Working group to explore options with TC to increase Council hire income	To explore additional markets including business meeting rooms. Consider alternatives for hard to rent rooms such as room 6 - consultations with possible new clients with the offer of loyalty and other incentive schemes to returning customers. BUDGET IMPLICATIONS	TC	6 monthly	ACC	Nov 2022
11	Civic Centre Sustainability	Explore ways of cost reduction	Look at energy supplies, boilers, solar panels and battery options.	ACC/TC	Feb 2023	ACC	May 2024
12	Telephone network upgrade	Digitise network to assist with possible use as business centre.	To explore and agree digitising telephone network before the 2025 switch off of analogue and ISDN.	ACC/TC	Feb 2024	ACC	May 2024

Section II – POLICY & RESOURCES COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Project Delivery Date
1	Value for Money review	A review of council services and costs.	To be agreed. BUDGET IMPLICATIONS	TC & Cllrs	Annually	P&R	May 2023
2	Tye Management Plan (TMP)	Develop and adopt a 'refreshed' TMP	With input from the Tye Commons Community Group, help shape a workable management plan	CR, CCLK, TC	Yearly	P&R	Complete

2020 - 2021	2021 - 2022	2022 - 2023	V2.5 20/07/22
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			<p>for the Tye, E and D piece which works effectively for the owner (TTC) and users equally. Draft plan drawn up by CR & CCLK, taken to P&R for agreement & then full Council in Sept '21 & adopted.</p> <p>BUDGET IMPLICATIONS</p>				
3	Plan to maintain the Tye assets	To agree a regime of ongoing maintenance of the grass downland, stock fencing, gates and barriers.	<p>E Piece removed from HLS agreement as agreed. P&R to agree the maintenance budget yearly & prescribe programme of work to maintain this asset once Management Plan in place. P&R agreed maintenance to gates/fencing along Sth Cst Rd and Gorham Way only.</p> <p>BUDGET IMPLICATIONS</p>	TC/P&R	October	P&R	Complete 2022
4	HLS/ ELS Funding for Tye and E Piece	To consider to re-apply for Grant funding for Telscombe Tye.	Preparations including Officer report and re-visiting the previous HLS/ELS application need to take place. Current scheme ends in April 2023. New Environmental Land	Working Group/P&R/ TC		P&R FC	2023

			<p>Management (ELM) scheme starts in 2024. Tye Objectives Working Group set up to consider options & to report back to P&R Committee.</p> <p>BUDGET IMPLICATIONS</p>				
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SECTION III – 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 NDP.	TC & Members		FC	Complete
2	Develop a Neighbourhood Plan with PHTC P2	Subject to P2 produce a Neighbourhood Plan.	Undertake the necessary activity to develop a consulted NDP for both Councils to agree and submit to LDC for adoption. Consultant employed & Steering Group continuing with progressing draft plan.	Members, officers & steering group	TBA	Planning & Highways & FC	2023

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			Revised Steering Group Terms of Reference agreed at full Council in January 2022 . BUDGET IMPLICATIONS			FC	Complete
3	Road grass verges - P&H	Explore the opportunities to extend the wild flower verges and additional street tree planting in the Towns.	New wildflower verge agreed by P&H & request to ESCC to authorise. Another verge highlighted by P&H & to be monitored for 1 year. Tree or bush planting cannot go ahead due to underground services – wildflower verges proposed as alternative, consultation undertaken, but agreed at P&H 11.10.21 not to proceed.	AO & TC	Yearly	P&H	By 2023
4	Maintain street lighting	To keep street lights in good working order	To include all street lights in maintenance contract with ESCC and set aside funds annually for ER for ultimate replacement. BUDGET IMPLICATIONS	P&H	March annually	P&H	Ongoing

Section IV – FULL COUNCIL							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
1	Review Member Allowances	Review the yearly allowance paid to elected members which have remained at £250 for over 10 years (with no index linking)	LDC remuneration review undertaken and report with recommendations considered at full Council in Jan 21. Agreed to leave as is for 2020/21 & 2021/22 but review in summer 2021. BUDGET IMPLICATIONS Reviewed at full Council in July 2021 & agreed to leave as is for 2022/23 but to review in July 2023 following elections in May 23. BUDGET IMPLICATIONS	TC & members	July 23	P&R FC	2023
2	Review of Town Assets	To review assets held by TTC	Annual review by Audit Sub-Committee & then report to FC for approval.	TC	Yearly	Audit & FC	March 2023

3	Council Governance review	To examine current committee structure, the speed of decision making and reduce the dependency on printing by introducing agile working alternatives.	<p>Examination through a working group.</p> <p>Agreed at Full Council January 2022 to email agendas & limited Cllrs have printed copies & to collect not post.</p> <p>BUDGET IMPLICATIONS</p>	Members TC & Officers		FC, P&R	Complete
4	Sea Defences	To maintain ER in order that a contribution can be made to any emerging coastal erosion project for Telscombe and East Saltdean.	<p>Maintain contact with LDC and ensure they are aware of TTC position going forward.</p> <p>2021 - Memorandum of Understanding signed between LDC & Environment Agency for the sea defences between Ambleside Av and the Southern Water Works in Telscombe Cliffs.</p>	Members & TC		FC, P&R	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 Resources
- ACC – Amenities/Civic Centre
- P&H – Planning and Highways
- CCLK – Cllr Clarkson
- DJ – Cllr Judd
- CR – Cllr Robinson
- FC - Full Council
- NDP - Neighbourhood Plan
- TTC - Telscombe Town Council
- PHTC - Peacehaven Town Council
- LDC - Lewes District Council