



## Business Plan 2023/2027 - v 2.1

3	<b>Mini forest project in Chatsworth Park</b>		Final grant form to be submitted & saplings to be watered regularly.		Ongoing		Ongoing
4	<b>Establish a maintenance programme and regular inspections for play equipment in the playgrounds in Chatsworth Park &amp; Robert Kingan &amp; keep areas clean and tidy</b>	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 3 year maintenance contracts which commenced on 1.4.24. Monthly volunteer litter picks organised in addition to contractors.	AO, TC & ACC & volunteers	6 monthly	ACC	Ongoing  Complete  Ongoing
5	<b>New Council Contracts – Contract specification to pay the living wage to employees</b>	Appraisal of grounds maintenance contracts when due 3 year renewal. (Next due in Spring 2026 for April 2027 start).	Revised grounds maintenance contracts x3 were drawn up, went out to tender and contractors appointed. Started from 1.4.24 for 3 years. <b>BUDGET IMPLICATIONS</b>	TC & AO	3 yearly	ACC & FC	Complete
6	<b>New Café in Chatsworth Park Project</b>	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 & reviewed 6 monthly in April & September.	AO & TC	Ongoing	ACC	Ongoing

2023-24	2024 - 2025	2025-26	2026-27
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			<p>Covenants for Park examined by LDC lawyer &amp; report received.                  Additional Cllrs &amp; staff joined working group to take project forward.                  Agreed at full Council in Nov '21 to get feasibility study. Quotes received, agreed to get study undertaken &amp; Feasibility Report received.                  Working group have agreed further investigations.                  Additional costs and grant funding is being investigated.                  CIL EOI submitted and approved by LDC.                  Full CIL application submitted.                  Working group to agree survey to be put out to TTC residents re café and budget implications re loan &amp; repayments.</p> <p style="background-color: #800080; color: white; padding: 2px;"><b>BUDGET IMPLICATIONS</b></p>				<p>Complete</p> <p>Ongoing</p> <p>Complete</p> <p>Complete</p> <p>Complete</p>
<b>7</b>	<b>Climate Change Emergency - Activity for ACC and FC</b>	Declare Climate Emergency and aim for TTC to become carbon neutral by 2030.	Deliver a number of initiatives through the committee system. Proposed Tree Planting scheme with residents unable to proceed due to underground services & same applies to planting of bushes as an alternative. Aim to replace any tree cut down as	TC & AO		ACC & FC	Complete

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			<p>part of Chatsworth Park maintenance. Council will aim to not monoculture greenspaces and invest in diverse species. Advertise the solar panels savings in CO2 and clean energy generation in newsletter. Explore the opportunities to provide EV charging point(s) at Civic Centre. Civic Centre now a Water Refill point.</p> <p><b>BUDGET IMPLICATIONS</b></p> <p>Single Use Plastics Policy adopted at Council meeting on 16.9.20. Policy revised &amp; adopted at full Council Sept '23. TTC's set up Climate Change &amp; Biodiversity Working Group.</p>	CR	Ongoing		
					On hold	ACC	Complete
					3 yearly		Ongoing
					Ongoing	ACC	Ongoing
8	<b>Active Travel – cycles and walkways</b>	Safe walking/shared pathways	<p>In consultation with residents, look at active travel and cycle/walkways across Chatsworth Park.</p> <p><b>BUDGET IMPLICATIONS</b></p>	AO	Yearly	ACC	n/a
9	<b>Chatsworth Park and The Copse Management Plan</b>	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.	AO/CC	Yearly	ACC/FC	Ongoing

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			Monitor plan & ensure carrying out required actions. Take Ecological Report into consideration when decision making.				
10	<b>Youth Services</b>	Look at expanding opportunities to provide youth services support in the Towns	<p>Report to Committee members re exploring new opportunities to work with The Joff (Peacehaven) Youth Centre.</p> <p>Joint project was agreed with PeacehavenTC &amp; ESCC. TTC agreed funding at full Council for 24/25 &amp; revised SLA has been signed by ESCC, PTC &amp; TTC. Invoice received from ESCC and payment has been made.</p> <p>To include budget for future years – budget for 2025/26 financial year has been included.</p> <p><b>BUDGET IMPLICATIONS</b></p>	TC & CR		ACC	<p>Complete</p> <p>Complete</p> <p>Ongoing</p>
11	<b>Civic Centre Sustainability</b>	Explore ways of cost reduction	<p>Look at energy supplies, boilers, solar panels and battery options. Energy supplies renewed for x2 years from July 2022.</p> <p>Energy renewal to be undertaken commencing from July 2024. – Energy renewed for 1 year.</p> <p>Further review due 2025.</p>	ACC/TC		ACC	<p>Complete</p> <p>Complete</p>

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			<p>Ovesco carried out inspection Sept '22 &amp; advised retain current boilers and solar panels. Operational problems highlighted with boilers so agreed to investigate new boilers - gas boilers replaced March 2024.</p> <p><b>BUDGET IMPLICATIONS</b></p>				Complete
12	<b>Telephone network upgrade</b>	Digitise network.	<p>To explore and agree digitising telephone network before the 2025 switch off of analogue and ISDN.</p> <p>Considered at ACC meetings and recommendations taken to full Council in July 2023. Agreed at full Council to proceed with 36 month rental contract for cloud based phone system &amp; new broadband line via Cloud, Voice &amp; Data &amp; system now installed. (Focus Group taken over CVD from April '24)</p>	TC, CC	July 2026	ACC/FC	Complete
13	<b>Civic Centre room hire/marketing</b>	To maximise income from room hire	Set up a working group to discuss & report back to Committee.	Officers & Cllrs	July 2025	ACC	Ongoing
14	<b>Civic Centre security</b>	To ensure safety of staff and hirers	To review doors/access and security at the Civic Centre	Officers & Cllrs	January 2025	ACC	July 2025

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Section II – POLICY & RESOURCES COMMITTEE							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Project Delivery Date
1	<b>Value for Money review</b>	A review of council services and costs.	To be agreed. <b>BUDGET IMPLICATIONS</b>	TC & Cllrs	Ongoing	P&R	
2	<b>Tye Management Plan (TMP)</b>	Develop and adopt a 'refreshed' TMP	Draft plan drawn up by CR & CCLK, taken to P&R for agreement & then full Council in Sept '21 & adopted. KEEP UNDER REVIEW <b>BUDGET IMPLICATIONS</b>	Working Group	Annually	P&R	Ongoing
3	<b>Plan to maintain the Tye assets</b>	To agree a regime of ongoing maintenance of the grass downland, stock fencing, gates and barriers.	P&R to agree the maintenance budget yearly & prescribe programme of work to maintain this asset. Review Management Plan once Tye objectives & new scheme agreed. Agreed to maintain gates & fencing along Sth Cst Rd and Gorham Way, and in East Saltdean gates 3 to 7 and fencing immediately either side only. <b>BUDGET IMPLICATIONS</b>	TC/P&R  TC/P&R	Annually	P&R/budget working group  P&R	Ongoing  Ongoing

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<b>SECTION III – PLANNING &amp; HIGHWAYS</b>							
	Project	Objective	Activity	Responsible Person	Key Review Dates	Committee	Projected Delivery Date
<b>1</b>	<b>Develop a Neighbourhood Plan with PHTC</b>	Produce a Neighbourhood Plan.	Undertake 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. Revised Steering Group Terms of Reference agreed at full Council in Dec 2023. Draft Plan submitted to LDC & they have put out for Reg 16 consultation. Results awaited. Revised plan submitted to LDC & has gone out for another Reg 16 Consultation which ends Nov '23. Results awaited. Jan '24 – Plan awaiting examination.	Members, officers & steering group	TBA	Planning & Highways & FC	2023
					May 2023	FC	Complete
					Dec 2023 March 2024		2026
			<b>BUDGET IMPLICATIONS</b>				

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2	Road grass verges - P&H	Explore the opportunities to extend the wild flower verges and additional street tree planting in the Towns.	New sites continuing to be put forward. Tree or bush planting cannot go ahead due to underground services. ESCC decide if a verge is allocated as wildflower or meadow status depending on the diversity of flower species. Wildflower verge cuttings are collected but meadow verges are not. Residents were consulted on wildflower verges as part of grass verge consultation.	AO/P&H	Ongoing	P&H	Complete
					May '24	P&H	Complete
3	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. Agreed ongoing maintenance cost from ESCC at meeting on 16.10.23. To work with other agencies to try and follow with dark skies best practice when replacing TTC owned street lights <b>BUDGET IMPLICATIONS</b>	P&H	March annually	P&H	Ongoing

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<b>4</b>	<b>Maintain bus shelters</b>	To keep bus shelters in good order	To have bus shelters inspected regularly by the Amenities Officer and bi-annually with a company who should provide a report as to their condition, along with any recommended work necessary. To also have them cleaned every other month throughout the year (April, June, August, October, December, February).	Amenities Officer	6 monthly	P&H	Ongoing
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3	<b>Council Governance review</b>	To examine committee structure, speed of decisions & reduce printing by introducing agile working alternatives.	Agendas & reports to be emailed - limited Cllrs to have printed copies which are to be collected not posted. Consideration of hybrid meetings in accordance with government consultation. <b>BUDGET IMPLICATIONS</b>	Members, TC & officers	May 2025	FC, P&R  FC	Complete  July 2025
4	<b>Sea Defences</b>	To maintain small ER in case decide to make a contribution to any emerging coastal erosion project for Telscombe and East Saltdean.	Maintain contact with LDC. 2021 - Memorandum of Understanding signed between LDC & Environment Agency for the sea defences between Ambleside Av and the Southern Water Works in Telscombe Cliffs.	Members & TC		FC, P&R	Ongoing

### Abbreviations

- TC – Town Clerk
- AO – Amenities Officer
- CC – Cllr Clarkson
- DJ – Cllr Judd
- CR – Cllr Robinson
- ACC – Amenities & Civic Centre Committee
- P&H – Planning & Highways Committee
- Policy & Resources Committee
- FC - Full Council
- NDP - Neighbourhood Plan
- TTC - Telscombe Town Council
- PHTC - Peacehaven Town Council
- LDC - Lewes District Council

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