

REPORT TO ASSETS AND OPERATIONS COMMITTEE STRATEGIC PLAN UPDATE REPORT AND 2024 ACTION PLAN



Report Reference A-23-12
Meeting Date 13th November 2023
Agenda Item 9
Prepared by Town Clerk

1.0 BACKGROUND

As part of the committee's role in overseeing the implementation of the council's strategic plan, it considers an update report at each meeting outlining progress on delivering the current year action plan.

The Strategic Plan also commits the council to setting its annual action plans by January each year. The committee is therefore required to develop its 2024/25 action plan which will be submitted to the Full Council meeting in January.

2.0 DECISIONS REQUIRED

The committee should

- a) Review the progress on implementing the agreed action plan to date (section three)
- b) Agree an action plan for 2024/25 (draft, section four)

3.0 COMMUNITY COMMITTEE ACTIONS REPORT 2023/24 OCTOBER 2023

A Ref	O Ref	Action	Lead Officer	Target Date	Status	Committee Update
ASS01	C3	Assets and Operations Committee to review the scope of Town Ranger service	Town Clerk	26/06/2023	Complete	
ASS08	S5	Creation and dissemination of a promotional leaflet for the Cemetery Chapel	Town Clerk	31/08/2023	Started	Awaiting final version for print.
ASS09	S5	Development of a marketing plan to generate further bookings of the Cemetery Chapel	Town Clerk	30/09/2023	Started	To be completed in November.
ASS05	S5	Town Clerk to investigate income generation from building in current form, including to understand the VAT impact of any income on the council's overall VAT recovery and report to committee on proposals	Town Clerk	18/09/2023	Complete	Report tabled 13/11/23
ASS10	S5	Terms to be agreed with Bruntwood for their occupation of 60 King Street	Town Clerk	31/12/2023	Started	Currently awaiting a meeting date with Bruntwood.
ASS03	C3	Planning and Facilities Officer undertake a review of equipment provided for the Town Ranger service and bring proposals for future	Planning and Facilities Officer	31/12/2023	Started	

			purchase/replacement to the Assets and Operations Committee				
ASS04	C3	Planning and Facilities Officer to explore enhanced use of CEC depot at Longridge.	Planning and Facilities Officer	31/12/2023			
ASS07	S5	Assets and Operations Committee to monitor the impact of change in usage fee and introduction of contactless payments on usage of the public toilets	Town Clerk	31/12/2023	Started		
TOW11	S5	Develop an agreed scheme for the renovation of the market hall	Town Clerk	31/01/2024	Started	Funding secured to deliver scheme, subject to final approval by Full Council 13/11/23	
ASS06	S5	Council Offices sub-committee to develop a phased programme for renovation	Town Clerk	31/03/2024	Started		

4.0 DRAFT 2024/25 ACTION PLAN

The following objectives have been assigned to the Assets and Operations Committee:

REF	Objective
C3	Expand the Town Ranger service to increase the cleanliness, maintenance and attractiveness of the town
S5	Ensure the Council's built assets are financially sustainable with the usage and community benefit maximised

These are discussed further individually below, with some ideas for how the council could work to meet these objectives in the current financial year.

2.1 C3 – EXPANDING THE TOWN RANGER SERVICE

We will continue to ensure Knutsford is a well-maintained town in which residents have pride through expanding the Town Ranger service and tackling more of those jobs that somebody should do.

The Personnel Committee has approved proposals for introducing a Town Ranger apprenticeship in 2024.

The suggested actions for this year would be:

- Implement Town Ranger apprenticeship

2.2 S5 – SUSTAINABLE COUNCIL ASSETS

We will work to maximise the benefit of our buildings to the local community whilst also minimising operational costs and maximising income. This will include investing in renovations the Market Hall and Council Offices.

The council has 7 built assets: Council Offices, Market Hall, public toilets (x2), freeholders hut (currently leased, freehold transfer pending), 60 King Street and the Tabley Hill Chapel. Subject to the decision of Full Council, the primary project will be to deliver the refurbishment of the Market Hall.

The suggested actions for this year would be:

- Deliver a refurbishment of the Market Hall
- Develop a funding plan for the phased refurbishment of the Council Offices
- Increase usage at the Tabley Hill Chapel