



# ***Saltash Town Council***

***Konsel An Dre Essa***



*The Guildhall*  
*12 Lower Fore Street*  
*Saltash*  
*PL12 6JX*  
*Telephone: 01752 844846*  
[www.saltash.gov.uk](http://www.saltash.gov.uk)

2 December 2021

Dear Councillor

I write to summon you to the **Meeting of the Services Committee** to be held at the Guildhall on **Wednesday 8th December 2021 at 6.30 pm.**

We encourage members of the public and press attending Council meetings to wear a face covering, unless medically exempt, to be mindful and respect others space and to consider their own unique circumstances before attending.

The meeting is open to members of the public and press. Any member of the public requiring to put a question to the Town Council must do so 24 hours prior to the meeting by email [enquiries@saltash.gov.uk](mailto:enquiries@saltash.gov.uk)

Yours sincerely,

S Burrows  
Acting Town Clerk

To:

<b>Essa</b>	<b>Tamar</b>	<b>Trematon</b>
R Bickford	L Challen	S Miller
R Bullock	J Dent	B Samuels
G Challen	S Gillies	D Yates
M Griffiths	S Martin (Vice-Chairman)	Vacancy
S Lennox-Boyd	J Peggs (Chairman)	
Vacancy	P Samuels	

## Agenda

1. Health and Safety Announcements
2. To elect a Vice Chairman.
3. Apologies.
4. Declarations of Interest:
  - a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.
  - b. Acting Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.
5. Questions - A 15-minute period when members of the public may ask questions of Members of the Council  
Please note: Any member of the public requiring to put a question to the Council must do so 24 hours prior to the meeting by writing or email.
6. To receive and approve the minutes of the Services Committee held on 14th October 2021 and the Extraordinary Services Committee held on 3rd November 2021 as a true and correct record (Pages 4 - 14)
7. Finance:
  - a. To receive the current Committee budget statement. (Pages 15 - 19)
8. To consider Risk Management reports as may be received
9. Correspondence.
10. To receive and consider CCTV provisions for an additional camera and any associated expenditure. (Pages 20 - 23)
11. To receive and note a report from the Service Delivery Department and consider any associated expenditure. (Pages 24 - 28)
12. To receive and note a report on the land mark tree in celebration of the Queen Green Canopy. (Pages 29 - 30)
13. To receive and consider the results of a dog fouling survey monkey poll and any associated expenditure. (Pages 31 - 37)
14. To receive and consider a weeding report and any associated expenditure (Pages 38 - 39)

15. Public Bodies (Admission to Meetings) Act 1960:  
To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.
16. To consider any items referred from the main part of the agenda
17. Public Bodies (Admission to Meetings) Act 1960:  
To resolve that the public and press be re-admitted to the meeting.
18. To consider urgent non-financial items at the discretion of the Chairman.
19. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of next meeting:                      Wednesday 9 February 2022 at 6.30 pm.

## SALTASH TOWN COUNCIL

### Minutes of the Meeting of Services Committee held at the Guildhall on Thursday 14th October 2021 at 6.30 pm

**PRESENT:** Councillors: R Bickford, R Bullock, G Challen, L Challen, J Dent, S Gillies, S Martin (Vice-Chairman), J Peggs (Chairman), B Samuels, P Samuels and G Taylor.

**ALSO PRESENT:** S Burrows (Acting Town Clerk), R Enticknap (Service Delivery Manager), D Joyce (Administration Officer) and M Cotton (Assistant Service Delivery Manager)

**APOLOGIES:** M Griffiths, S Lennox-Boyd, S Miller and D Yates.

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#### **43/21/22 HEALTH AND SAFETY ANNOUNCEMENTS.**

The Chairman informed those present of the actions required in the event of a fire or emergency.

#### **44/21/22 DECLARATIONS OF INTEREST:**

a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.

None.

b. Acting Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

None.

#### **45/21/22 QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL:**

None.

**46/21/22** **TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON WEDNESDAY 15TH SEPTEMBER 2021 AS A TRUE AND CORRECT RECORD.**

Please see a copy of the minutes on the STC website or request to see a copy at the Guildhall.

It was proposed by Councillor Martin, seconded by Councillor Bullock and **RESOLVED** that the minutes of the Services Committee held on Wednesday 15<sup>th</sup> September 2021 were confirmed as a true and correct record.

**47/21/22** **FINANCE:**

- a. To receive the current Committee budget statement.

It was **RESOLVED** to note.

**48/21/22** **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

No report.

**49/21/22** **CORRESPONDENCE.**

None.

50/21/22

**TO RECEIVE AND NOTE CORNWALL COUNCIL'S FOREST FOR CORNWALL PRE-APPLICATION GUIDANCE AND CONSIDER A LOCATION FOR PLANTING.**

The Acting Town Clerk informed Members of the Town Council's successful application to Cornwall Council for a free Landmark Tree. Members received the guidance from Cornwall Council and further considered the tree's location and what the tree would represent.

The Acting Town Clerk confirmed the Service Delivery Team would plant the tree provided and sufficient protection be included to protect the sapling.

It was proposed by Councillor Dent, seconded by Councillor Taylor and resolved to **RECOMMEND** to Full Council to be held on Thursday 4<sup>th</sup> November 2021 to:

1. Apply to Cornwall Council for permission to plant a free landmark tree on Jubilee Green in celebration of the Queen's Green Canopy.
2. Plant the landmark tree in the official planting season of October 2021 to March 2022.
3. Upload the planting project to the interactive map on the new Queen Green Canopy website.

51/21/22

**TO CONSIDER A RECOMMENDATION FROM THE CLIMATE CHANGE AND ENVIRONMENTAL WORKING PARTY TO BUDGET FOR COMMUNITY TREE PLANTING INITIATIVES.**

Councillor Gillies briefed Members on the idea behind the request which includes working with the local schools as well as other community organisations to promote Climate Change.

Councillor Gilles confirmed the Working Party had been in contact with STC tree wardens who are assisting in identifying suitable locations for suitable species of trees and asked the Town Council to offer financial backing and support of the initiative at this early stage for the Party to further progress.

Members agreed the community planting initiative would coincide with the Saltash Neighbourhood Development (Green Boulevard) as well as support the impact of Climate Change.

Members further discussed including local schools in their network of trees in Saltash by offering schools the opportunity to plant trees on their site.

It was proposed by Councillor Dent, seconded by Councillor Gillies and **RESOLVED** to approve:

1. The Finance Officer to work into the Precept for the year 2022-23 a budget of £2,000 and to further forecast over the next five years.
2. To create a new budget code named – Community Tree Planting Initiatives.

52/21/22

**TO CONSIDER A DATE FOR THE TOWN 2021 CHRISTMAS LIGHT SWITCH ON.**

It was proposed by Councillor Dent, seconded by Councillor Taylor and **RESOLVED:**

1. To switch on the white river lights located in Fore Street on Thursday 4<sup>th</sup> November 2021.
2. The Mayor to officially switch on all other Christmas lights including the Christmas tree lights situated in Victoria Gardens on Thursday 18<sup>th</sup> November 2021 at 4:30pm to coincide with the start of late night shopping.
3. To request Rotary's Santa and his sleigh to attend the Christmas lights switch on to be held on Thursday 18<sup>th</sup> November 2021 at 4:30pm.

Members further discussed invitations to local school choir groups to attend the Christmas Lights switch on at Victoria Gardens to be held on Thursday 18<sup>th</sup> November 2021.

It was proposed by Councillor G Challen, seconded by Councillor Taylor and **RESOLVED:**

1. To give delegated authority to Councillor Martin to invite the local school choir groups to attend the Christmas lights switch on at Victoria Gardens to be held on 18<sup>th</sup> November 2021 at 4:30pm.
2. That Councillor Martin reports back at the Extraordinary Services Precept meeting to be held on Wednesday 3<sup>rd</sup> November 2021.

53/21/22

**TO RECEIVE AND NOTE A SERVICE DELIVERY DEPARTMENT REPORT.**

It was **RESOLVED** to note.



**54/21/22**      **TO RECEIVE AND CONSIDER A REPORT ON DOG FOULING.**

It was proposed by Councillor Peggs, seconded by Councillor Bullock and **RESOLVED:**

1. That the SDM obtains associated costs of additional Cornwall Council Enforcement Officer hours for Saltash reporting back at the next Services Committee meeting to be held on 8<sup>th</sup> December 2021.
2. That the Administration Department issue a Survey Monkey Poll requesting the community to confirm the hotspot areas for dog fouling reporting the results back at a future Services Committee meeting for Members to consider the purchase of dog fouling enforcement signs.
3. To request Cornwall Council's permission to stencil the school routed pavements to assist in educating the community on the issues of dog fouling.
4. To not pursue the Enforcement Officer training.

**55/21/22**      **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.

**56/21/22**      **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA**

None.

**57/21/22**      **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

To resolve that the public and press be re-admitted to the meeting.

**58/21/22**      **TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.**

None.

59/21/22

**TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

It was proposed by Councillor Peggs, seconded by Councillor Taylor and **RESOLVED** to issue the following press and social media releases:

1. Community Survey Poll to identify dog fouling hotspot areas.
2. Christmas Lights Switch on event.
3. Community tree planting initiatives.

**DATE OF NEXT MEETING**

Wednesday 3 November 2021 at 6.30 pm

Rising at: Time Not Specified

Signed: \_\_\_\_\_  
Chairman

Dated: \_\_\_\_\_

## SALTASH TOWN COUNCIL

### Minutes of the Extraordinary Meeting of the Services Committee held at the Guildhall on Wednesday 3rd November 2021 at 6.30 pm

**PRESENT:** Councillors: R Bullock, J Dent, S Gillies, S Martin (Vice-Chairman), S Miller, J Peggs (Chairman), P Samuels and D Yates.

**ALSO PRESENT:** C Cook (Locum Town Clerk), S Emmett (Finance Officer), R Enticknap (Service Delivery Manager) and D Joyce (Administration Officer)

**APOLOGIES:** Councillors: R Bickford, R Bullock, G Challen, L Challen, M Griffiths, S Lennox-Boyd, B Samuels and G Taylor.

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#### **60/21/22 HEALTH AND SAFETY ANNOUNCEMENTS**

The Chairman informed those present of the actions required in the event of a fire or emergency.

#### **61/21/22 DECLARATIONS OF INTEREST:**

a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.

b. Locum Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

<b>Cllr.</b>	<b>Agenda item</b>	<b>Pecuniary/ Non-Pecuniary</b>	<b>Reason</b>	<b>Left the meeting</b>	<b>Remained at the meeting and did not vote.</b>
Dent	4	Non-Pecuniary	Member of Heritage	No	Yes
Bullock	4	Non-Pecuniary	Member of Heritage	No	Yes

None.

62/21/22

**TO RECEIVE AND CONSIDER RECOMMENDATIONS FROM THE PROPERTY MAINTENANCE SUB COMMITTEE HELD ON WEDNESDAY 6TH OCTOBER 2021**

**RECOMMENDATION 1:**

7/20/21 TO RECEIVE AND REVIEW THE TOWN COUNCIL FIVE-YEAR REPAIR AND MAINTENANCE PLAN TOGETHER WITH THE SERVICES COMMITTEE BUDGET SHEETS.

The Guildhall:

It was resolved to **RECOMMEND** to the Extraordinary Services Precept Meeting to be held on Wednesday 3rd November 2021:

1. To precept £20,000 for the year 2022/23, and to precept a further £5,000 by the year 2023/24 for the Guildhall external and internal refurbishment works budget code 6470 GH EMF Guildhall Maintenance.

**RECOMMENDATION 2:**

Public Toilets:

Members discussed the Waterside toilets and the land which is currently owned by Network Rail and the necessity of a refurbishment to assist in the general maintenance. It was resolved to **RECOMMEND** to the Extraordinary Services Precept Meeting to be held on Wednesday 3rd November 2021:

1. To precept £10,000 for further external and internal works for the Waterside toilets for the year 2022/23 allocated to budget code 6580 Public toilets.
2. To note no major works are planned or scheduled within the current five-year plan for Alexander Square, Longstone Park and Belle Vue Toilets.

**RECOMMENDATION 3:**

Play areas:

It was resolved to **RECOMMEND** to the Extraordinary Services Precept Meeting to be held on Wednesday 3rd November 2021 to precept a further £10,000 allocated to budget code 6571 SE EMF Saltash Recreational Areas for improvements to play areas and not repairs.

It was proposed by Councillor Dent, seconded by Councillor Yates and resolved to **RECOMMEND** the above one, two and three recommendations to the Extraordinary Policy and Finance Committee precept meeting to be held on the 24<sup>th</sup> November 2021.

Councillor Dent declared an interest in the next item, remained in the room but did not vote.

Heritage Museum:

Members discussed the requirement for roof repairs to the Heritage Museum building – 17 Lower Fore Street.

It was resolved to **RECOMMEND** to the Extraordinary Services Precept Meeting to be held on Wednesday 3rd November 2021 to precept £5,000 for the year 2022/23 budget code 6471 GH EMF Heritage Centre.

It was proposed by Councillor Yates, seconded by Councillor Peggs and **RESOLVED** to defer the recommendation to the Extraordinary Policy and Finance Committee precept meeting to be held on the 24<sup>th</sup> November 2021 due to Cllr Dent declaring an interest leaving the meeting inquorate.

63/21/22

**FINANCE:**

a. To set the services Committee budgets for the year 2022/23:

It was proposed by Councillor Gillies, seconded by Councillor Yates and resolved to **RECOMMEND** to the Extraordinary Policy and Finance Committee precept meeting to be held on the 24<sup>th</sup> November 2021:

1. To approve Cornwall Council's proposal to withdraw all library fines and be recompensed a total of £975.00 by 2025.
2. To vire £21,500 from budget 6923 PWLB Loan Repayment and Interest to 6973 EMF Loan Repayment and precept a further £1,500 for the estimated repayment of £23,000 per year.

Councillor Bullock arrived and joined the meeting.

3. To increase the Services Committee Operating Expenditure by 2.5% CPI.
4. To set the Services Committee budgets (as attached) for the year 2022/23.

It was proposed by Councillor Gillies, seconded by Councillor Yates and **RESOLVED** to defer

1. The Heritage Museum budget requirements to the Extraordinary Policy and Finance Committee meeting to be held on the 24<sup>th</sup> November 2021 due to Cllrs Dent and Bullock declaring an interest leaving the meeting inquorate.
2. The request to precept £10,000 for the station canopy works until further information can be provided by the Chairman of the Station Property Sub Committee Councillor Bickford.

b. To set the fees and charges for the year 2022/23:

It was proposed by Councillor Miller, seconded by Councillor Bullock and resolved to **RECOMMEND** to the Extraordinary Policy and Finance Committee meeting to be held on the 24<sup>th</sup> November 2021:

1. To increase the allotment fees and charges at Churchtown only by £10 and Fairmead only by £5 for the year 2023/24.
2. To set the Fees and Charges (as attached) for the year 2022/23.

**DATE OF NEXT MEETING**

Wednesday 8 December 2021 at 6.30 pm

Rising at: 7.41 pm

Signed: \_\_\_\_\_  
Chairman

Dated: \_\_\_\_\_

**Services Committee - Guildhall Budget**  
Saltash Town Council  
As at 1st December 2021

Account	Actual Received/ Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds to Receive/ Available to Date 2021/22	Notes
<b>Guildhall Operating Income</b>							
<b>Guildhall Income</b>							
4200 GH Income - Guildhall Bookings	5,842	0	0	5,100	1,387	3,713	
4201 GH Income - Guildhall Refreshments	0	0	0	130	71	59	
4202 GH Guildhall Piano	0	0	0	10	0	10	
4206 GH Income - Guildhall Misc Property Income	8,143	0	0	115	1	114	
<b>Total Guildhall Income</b>	<b>13,985</b>	<b>0</b>	<b>0</b>	<b>5,355</b>	<b>1,458</b>	<b>3,897</b>	
<b>Total Guildhall Operating Income</b>	<b>13,985</b>	<b>0</b>	<b>0</b>	<b>5,355</b>	<b>1,458</b>	<b>3,897</b>	
<b>Guildhall Operating Expenditure</b>							
<b>Guildhall Expenditure</b>							
6400 GH Rates - Guildhall (6400)	8,608	0	0	8,691	8,608	83	
6401 GH Water Rates - Guildhall (6401)	271	0	0	750	221	530	
6402 GH Gas - Guildhall (6402)	1,538	0	0	2,000	554	1,446	
6403 GH Electricity - Guildhall (6403)	3,406	0	0	4,000	1,183	2,817	
6404 GH Fire & Security Alarm - Guildhall (6404)	758	0	0	1,237	918	319	
6405 GH Fire Extinguishers - Guildhall (6405)	361	0	0	0	0	0	
6408 GH Cleaning Materials & Equipment - Guildhall (6408)	1,132	0	0	1,000	788	212	
6409 GH Boiler Service & Maintenance	609	0	0	1,006	195	811	
6410 GH General Repairs & Maintenance	1,154	0	0	2,515	1,025	1,490	
6411 GH TV License & PRS	128	0	0	375	21	354	
6412 GH Lift Service & Maintenance	1,685	0	0	2,500	2,095	405	
6413 GH Refreshment Costs - Guildhall	0	0	0	190	27	163	
6414 GH Replace Equipment - Guildhall	30	0	0	1,000	263	737	
6418 GH Professional Fees	0	0	0	1,026	0	1,026	
6420 GH Legionella Risk Assessment (Guildhall)	280	0	0	443	245	198	
<b>Total Guildhall Expenditure</b>	<b>19,960</b>	<b>0</b>	<b>0</b>	<b>26,733</b>	<b>16,144</b>	<b>10,589</b>	
<b>Guildhall Staffing Expenditure</b>							
Guildhall Staffing Expenses	27	0	0	402	56	346	
6678 ST GH Staff Training (Guildhall)	0	0	0	500	50	450	
Guildhall Staffing Costs	26,121	0	0	22,931	15,304	7,627	
<b>Total Guildhall Staffing Expenditure</b>	<b>26,148</b>	<b>0</b>	<b>0</b>	<b>23,833</b>	<b>15,411</b>	<b>8,422</b>	
<b>Total Operating Expenditure</b>	<b>46,108</b>	<b>0</b>	<b>0</b>	<b>50,566</b>	<b>31,555</b>	<b>19,011</b>	
<b>Total Guildhall Operating Expenditure</b>	<b>46,108</b>	<b>0</b>	<b>0</b>	<b>50,566</b>	<b>31,555</b>	<b>19,011</b>	
<b>Total Guildhall Operating Surplus/ Deficit</b>	<b>(32,123)</b>	<b>0</b>	<b>0</b>	<b>(45,211)</b>	<b>(30,097)</b>	<b>(15,114)</b>	
<b>Guildhall EMF Expenditure</b>							
6470 GH EMF Guildhall Maintenance	3,916	32,593	0	15,000	0	47,593	
6696 ST GH EMF Staff Contingency (Guildhall)	0	1,840	0	1,160	0	3,000	
<b>Total Guildhall EMF Expenditure</b>	<b>3,916</b>	<b>34,433</b>	<b>0</b>	<b>16,160</b>	<b>0</b>	<b>50,593</b>	
<b>Total Guildhall Expenditure (Operational &amp; EMF)</b>	<b>50,023</b>	<b>34,433</b>	<b>0</b>	<b>66,726</b>	<b>31,555</b>	<b>69,604</b>	
<b>Total Guildhall Budget Surplus/ (Deficit)</b>	<b>(36,039)</b>	<b>(34,433)</b>	<b>0</b>	<b>(61,371)</b>	<b>(30,097)</b>	<b>(65,707)</b>	

Services Committee - Library Budget  
Saltash Town Council  
As at 1st December 2021

Account	Actual Received/ Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds To Receive/ Available to Date 2021/22	Notes
<b>Library Operating Income</b>							
<b>Library Income</b>							
4517 LI Library - Fines (Collected on behalf of CC)	5	0	0	568	96	472	
4518 LI Library - Photocopying Fees	0	0	0	566	77	489	
4519 LI Hire of Video, DVDs & Books (Collected on behalf of CC)	0	0	0	110	0	110	
4524 LI Library Book Sales	307	0	0	151	194	(43)	
4525 Library - Miscellaneous Income	353	0	0	0	0	0	
4526 LI Library Activity Income	0	0	0	100	0	100	
4527 LI Library Cafe Rental Income	0	0	0	3,000	0	3,000	
4528 Library Merchandise Income	0	0	0	425	0	425	
<b>Total Library Income</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>368</b>	<b>4,552</b>	
<b>Total Library Operating Income</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>368</b>	<b>4,552</b>	
<b>Library Operating Expenditure</b>							
<b>Library Expenditure</b>							
6900 LI Rates - Library	13,473	0	0	14,004	13,473	531	
6901 LI Water Rates - Library	0	0	0	323	0	323	
6902 LI Gas - Library	1,251	0	0	1,730	315	1,415	
6903 LI Electricity - Library	1,742	0	0	1,412	719	693	
6904 LI Fire & Security Alarm - Library	504	0	0	915	619	296	
6905 LI Fire Extinguishers - Library	227	0	0	0	0	0	
6908 LI Cleaning Materials & Equipment - Library	337	0	0	1,643	319	1,324	
6909 LI Boiler Service & Maintenance - Library	205	0	0	1,006	64	942	
6910 LI General Repairs & Maintenance - Library	692	0	0	2,012	763	1,249	
6911 LI TV License & PRS - Library	283	0	0	1,258	57	1,201	
6913 LI Refreshment Costs - Library	0	0	0	252	0	252	
6914 LI Replace Equipment - Library	979	0	0	1,026	168	858	
6918 LI Professional Fees (Private Contractors)	945	0	0	1,006	0	1,006	
6920 LI Legionella Risk Assessment - Library	280	0	0	516	280	236	
6921 LI IT & Office Costs - Library	4,118	0	0	5,131	3,080	2,051	
6922 LI Library Activities	575	0	0	1,400	1,238	162	
6923 LI PWLB Loan Repayment & Interest	0	0	0	21,500	0	21,500	
<b>Total Library Expenditure</b>	<b>25,613</b>	<b>0</b>	<b>0</b>	<b>55,134</b>	<b>21,096</b>	<b>34,038</b>	
<b>Library Staffing Expenditure</b>							
Library Staff Expenses	264	0	0	1,900	26	1,874	
6682 ST LI Staff Training (Library)	340	0	0	1,509	138	1,371	
Library Staffing Costs	84,234	0	20,691	94,903	70,798	44,796	
<b>Total Library Staffing Expenditure</b>	<b>84,837</b>	<b>0</b>	<b>20,691</b>	<b>98,312</b>	<b>70,962</b>	<b>48,041</b>	
<b>Total Operating Expenditure</b>	<b>110,450</b>	<b>0</b>	<b>20,691</b>	<b>153,446</b>	<b>92,058</b>	<b>82,079</b>	
<b>Total Library Operating Expenditure</b>	<b>110,450</b>	<b>0</b>	<b>20,691</b>	<b>153,446</b>	<b>92,058</b>	<b>82,079</b>	
<b>Total Library Operating Surplus/ Deficit</b>	<b>(109,786)</b>	<b>0</b>	<b>(20,691)</b>	<b>(148,526)</b>	<b>(91,690)</b>	<b>(77,527)</b>	
<b>Library EMF Expenditure</b>							
6971 LI EMF Saltash Library Property Maintenance (from CC)	11,298	11,788	0	16,500	0	28,288	
6972 LI EMF Library Equipment & Furniture	583	14,417	0	17,500	16,390	15,527	
6973 LI EMF Loan Repayment for 2020-21	0	23,000	0	0	0	23,000	
6698 ST LI EMF Staff Contingency (Library)	0	15,941	(12,097)	0	0	3,844	
<b>Total Library EMF Expenditure</b>	<b>11,881</b>	<b>65,146</b>	<b>(12,097)</b>	<b>34,000</b>	<b>16,390</b>	<b>70,659</b>	
<b>Total Library Expenditure (Operational &amp; EMF)</b>	<b>122,331</b>	<b>65,146</b>	<b>8,594</b>	<b>187,446</b>	<b>108,447</b>	<b>152,739</b>	
<b>Total Library Budget Surplus/ (Deficit)</b>	<b>(121,667)</b>	<b>(65,146)</b>	<b>(8,594)</b>	<b>(182,526)</b>	<b>(108,080)</b>	<b>(148,186)</b>	

Notes

To/From Reserves & Budget Virements 2021/22

1. £10,000 vired from 6698 EMF Library Staff Contingency to Library Staffing Costs
2. £5,105 from 6971 EMF allocated to the Library Refurbishment Project



Services Committee - Maurice Huggins Budget  
Saltash Town Council  
As at 1st December 2021

Account	Actual Received/Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds To Receive/ Available to Date 2021/22	Notes
<b>Maurice Huggins Operating Income</b>							
<b>Maurice Huggins Income</b>							
4207 GH Maurice Huggins Room Income	0	0	0	0	173	(173)	
<b>Total Maurice Huggins Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>(173)</b>	
<b>Total Maurice Huggins Operating Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>(173)</b>	
<b>Maurice Huggins Operating Expenditure</b>							
<b>Maurice Huggins Expenditure</b>							
7000 MA Rates - Maurice Huggins	(268)	0	0	0	209	(209)	
7001 MA Water Rates - Maurice Huggins	0	0	0	0	14	(14)	
7003 MA Electricity - Maurice Huggins	(192)	0	0	0	142	(142)	
7004 MA Fire & Security Alarm - Maurice Huggins	157	0	0	0	158	(158)	
7005 MA Fire Extinguishers - Maurice Huggins	44	0	0	0	0	0	
7008 MA Cleaning Materials & Equipment - Maurice Huggins	0	0	0	0	49	(49)	
7010 MA General Repairs & Maintenance - Maurice Huggins	0	0	0	0	45	(45)	
7020 MA Legionella Risk Assessment - Maurice Huggins	280	0	0	0	280	(280)	
<b>Total Maurice Huggins Expenditure</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>(896)</b>	
<b>Total Maurice Huggins Operating Expenditure</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>(896)</b>	
<b>Total Maurice Huggins Operating Surplus/ (Deficit)</b>	<b>(21)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(724)</b>	<b>724</b>	
<b>Maurice Huggins EMF Expenditure</b>							
6472 EMF Maurice Huggins Room	0	2,000	0	0	0	2,000	
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	394	606	0	0	0	606	
<b>Total Maurice Huggins EMF Expenditure</b>	<b>394</b>	<b>2,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,606</b>	
<b>Total Maurice Huggins Expenditure (Operational &amp; EMF)</b>	<b>415</b>	<b>2,606</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>1,710</b>	
<b>Total Maurice Huggins Budget Surplus/ (Deficit)</b>	<b>(415)</b>	<b>(2,606)</b>	<b>0</b>	<b>0</b>	<b>(724)</b>	<b>(1,882)</b>	

Notes

To/From Reserves & Budget Virements 2021/22

1. £2,000 6472 EMF to be used for operational expenditure 2021/22

Services Committee - Isambard House (Station Building) Budget  
Saltash Town Council  
As at 1st December 2021

Account	Actual Received/ Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds To Receive/ Available to Date 2021/22	Notes
<b>Isambard House Operating Income</b>							
<b>Isambard House Income</b>							
4301 SA Isambard House - Bookings	0	0	0	1,250	1,708	(458)	
4302 SA Isambard - Refreshment Income	0	0	0	2,500	0	2,500	
<b>Total Isambard House Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>1,708</b>	<b>2,042</b>	
<b>Total Isambard House Operating Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>1,708</b>	<b>2,042</b>	
<b>Isambard House Operating Expenditure</b>							
<b>Isambard House Expenditure</b>							
6800 SA Rates - Isambard House	3,583	0	0	3,659	3,543	116	
6801 SA Water Rates - Isambard House	53	0	0	572	(53)	625	
6802 SA Gas - Isambard House	159	0	0	1,869	433	1,436	
6803 SA Electricity - Isambard House	159	0	0	2,775	(159)	2,934	
6804 SA Fire & Security Alarm - Isambard House	77	0	0	954	893	61	
6805 SA Fire Extinguishers - Isambard House	184	0	0	0	0	0	
6808 SA Cleaning Materials & Equipment - Isambard House	0	0	0	1,500	1,496	4	
6810 SA General Repairs & Maintenance - Isambard House	300	0	0	500	140	360	
6811 SA TV License & PRS - Isambard House	0	0	0	2,080	0	2,080	
6813 SA Refreshments Costs - Isambard House	0	0	0	105	394	(289)	
6814 SA Replace Equipment - Isambard House	81	0	0	965	845	120	
6818 SA Professional Costs - Isambard House	250	0	0	1,026	250	776	
<b>Total Isambard House Expenditure</b>	<b>4,846</b>	<b>0</b>	<b>0</b>	<b>16,005</b>	<b>7,783</b>	<b>8,222</b>	
<b>Isambard House Staffing Expenditure</b>							
6671 Staff Expenses - Isambard House	0	0	0	250	0	250	
6672 ST SA Staff Training - Isambard House	0	0	0	1,000	0	1,000	
6627 ST SA Caretaking & Cleaning Staff - Gross Pay - Isambard House	0	0	7,000	0	0	7,000	
<b>Total Isambard House Staffing Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,250</b>	<b>0</b>	<b>8,250</b>	
<b>Total Operating Expenditure</b>	<b>4,846</b>	<b>0</b>	<b>7,000</b>	<b>17,255</b>	<b>7,783</b>	<b>16,472</b>	
<b>Total Isambard House Operating Expenditure</b>	<b>4,846</b>	<b>0</b>	<b>7,000</b>	<b>17,255</b>	<b>7,783</b>	<b>16,472</b>	
<b>Total Isambard House Operating Surplus/ (Deficit)</b>	<b>(4,846)</b>	<b>0</b>	<b>(7,000)</b>	<b>(13,505)</b>	<b>(6,075)</b>	<b>(14,430)</b>	
<b>Isambard House EMF Expenditure</b>							
6473 SA EMF Station Building (Purchase & Capital Works)	143,272	82,273	33,939	0	40,256	75,956	
6870 SA EMF Isambard House	0	5,000	0	20,000	5,987	19,013	
6695 ST SA EMF Staff Contingency - Isambard House	0	9,000	(7,000)	0	0	2,000	
<b>Total Isambard House EMF Expenditure</b>	<b>143,272</b>	<b>96,273</b>	<b>26,939</b>	<b>20,000</b>	<b>46,242</b>	<b>96,970</b>	
<b>Total Isambard House Expenditure (Operational &amp; EMF)</b>	<b>148,118</b>	<b>96,273</b>	<b>33,939</b>	<b>37,255</b>	<b>54,025</b>	<b>113,442</b>	
<b>Total Isambard House Budget Surplus/ (Deficit)</b>	<b>(148,118)</b>	<b>(96,273)</b>	<b>(33,939)</b>	<b>(33,505)</b>	<b>(52,317)</b>	<b>(111,400)</b>	

Notes

To/From Reserves & Budget Virements 2021/22

1. £7,000 vired from 6695 EMF Isambard House Staff Contingency to Station Staffing Costs

Services Committee - Service Delivery Budget

Saltash Town Council  
As at 1st December 2021

Account	Actual Received/Spend 2020/21	EMF Balances B/F 2020/21	To/From Reserves & Budget Virements 2021/22	Budget 2021/22	Actual Received/Spend YTD 2021/22	Actual Funds To Receive/ Available to Date 2021/22	Notes
<b>Service Delivery Operating Income</b>							
<b>Service Delivery Income</b>							
<b>Grounds &amp; Premises Income</b>							
4500 SE Allotment Rents	2,512	0	0	3,000	3,317	(317)	
4510 SE Public Footpath Grant	1,223	0	0	1,240	1,526	(286)	
4512 SE Misc Income Grounds & Premises	96	0	0	0	39	(39)	
4523 SE Service Delivery Income - Seagull Bags	677	0	0	1,710	1,093	617	
<b>Total Grounds &amp; Premises Income</b>	<b>4,507</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>5,975</b>	<b>(25)</b>	
<b>Town &amp; Waterfront Income</b>							
4521 SE Waterfront Income - Annual Mooring Fees	6,095	0	0	8,500	8,268	232	
4522 SE Waterfront Income - Daily Mooring Fees	50	0	0	3,000	1,312	1,688	
4530 SE Waterfront Income - Dinghy Park	0	0	0	0	0	0	
4532 SE Contract Income	0	0	0	3,000	0	3,000	
<b>Total Town &amp; Waterfront Income</b>	<b>6,145</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>9,580</b>	<b>4,920</b>	
<b>Total Service Delivery Income</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>20,450</b>	<b>15,555</b>	<b>4,895</b>	
<b>Total Service Delivery Operating Income</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>20,450</b>	<b>15,555</b>	<b>4,895</b>	
<b>Service Delivery Operating Expenditure</b>							
<b>Service Delivery Expenditure</b>							
<b>Grounds &amp; Premises Expenditure</b>							
6209 PR Oyster Beds	0	0	0	1	0	1	
6503 SE Allotments	1,162	0	0	800	183	617	
6506 SE Grounds Maintenance & Watering (6506)	24,761	0	0	8,500	3,270	5,230	
6508 SE Public Toilets (Operational Costs)	6,403	0	0	4,000	2,247	1,753	
6517 SE Cross (Maintenance)	2,728	0	0	2,515	74	2,441	
6525 GR Public Toilets (Repairs & Maintenance Costs)	1,553	0	0	1,000	1,007	(7)	
6526 SE Tools, Equipment & Materials (Store & All Areas)	5,595	0	0	4,000	2,001	1,999	
6529 G&P Refuse Disposal	3,706	0	0	5,030	2,753	2,277	
6907 SE Seagulls Bags	780	0	0	1,774	792	982	
<b>Longstone Expenditure</b>							
7100 LO Rates - Longstone	0	0	0	2,104	0	2,104	
7101 LO Water Rates - Longstone	0	0	0	401	185	216	
7103 LO Electricity - Longstone	574	0	0	1,893	57	1,836	
7104 LO Fire & Security Alarm - Longstone	265	0	0	895	309	586	
7105 LO Fire Extinguishers - Longstone	142	0	0	0	0	0	
7107 LO Rent - Longstone	0	0	0	4,500	3,000	1,500	
7108 LO Cleaning Materials & Equipment - Longstone	326	0	0	600	291	309	
7110 LO General Repairs & Maintenance - Longstone	1,513	0	0	733	157	576	
7114 LO Replace Equipment - Longstone	1,352	0	0	1,000	50	950	
7121 LO IT & Office Costs - Longstone	1,057	0	0	1,006	926	80	
6419 GH Longstone Depot	495	0	0	0	(2,000)	2,000	
<b>Total Longstone Expenditure</b>	<b>5,724</b>	<b>0</b>	<b>0</b>	<b>13,132</b>	<b>2,975</b>	<b>10,157</b>	
<b>Total Grounds &amp; Premises Expenditure</b>	<b>52,410</b>	<b>0</b>	<b>0</b>	<b>40,752</b>	<b>15,302</b>	<b>25,450</b>	
<b>Town &amp; Waterfront Expenditure</b>							
6504 SE Street Furniture (Maintenance)	1,119	0	0	2,000	895	1,105	
6505 SE Street Lighting	302	0	0	200	110	90	
6511 SE Tourism & Signage	0	0	0	1,000	0	1,000	
6512 SE Bus Shelters (Maintenance)	0	0	0	500	0	500	
6515 SE Festive Lights Maintenance & Electricity	1,364	0	0	900	923	(23)	
6519 SE Flags & Bunting	1,831	0	0	3,078	2,494	584	
6522 SE Pontoon (Maintenance Costs) (6522)	2,431	0	0	5,478	3,043	2,435	
6524 SE Vehicle Maintenance and Repair Costs	10,360	0	0	8,000	4,352	3,648	
6527 SE Salt Bins Refill	629	0	0	1,006	139	867	
6528 SE Pontoon Accommodation	1,776	0	0	10,563	4,033	6,530	
6530 SE Contract Expenditure	0	0	0	1,006	0	1,006	
<b>Total Town &amp; Waterfront Expenditure</b>	<b>19,811</b>	<b>0</b>	<b>0</b>	<b>33,731</b>	<b>15,987</b>	<b>17,744</b>	
<b>Total Service Delivery Expenditure</b>	<b>72,221</b>	<b>0</b>	<b>0</b>	<b>74,483</b>	<b>31,289</b>	<b>43,194</b>	
<b>Service Delivery Staffing Expenditure</b>							
Service Delivery Staffing Expenses	2,779	0	0	4,829	3,862	967	
6676 ST Services Delivery Staff Training	3,668	0	0	7,500	446	7,054	
Service Delivery Staffing Costs	113,817	0	30,000	195,078	121,377	103,701	
<b>Total Service Delivery Staffing Expenditure</b>	<b>120,264</b>	<b>0</b>	<b>30,000</b>	<b>207,407</b>	<b>125,686</b>	<b>111,721</b>	
<b>Total Operating Expenditure</b>	<b>192,486</b>	<b>0</b>	<b>30,000</b>	<b>281,890</b>	<b>156,975</b>	<b>154,915</b>	
<b>Total Service Delivery Operating Expenditure</b>	<b>192,486</b>	<b>0</b>	<b>30,000</b>	<b>281,890</b>	<b>156,975</b>	<b>154,915</b>	
<b>Total Service Delivery Operating Surplus/ (Deficit)</b>	<b>(181,834)</b>	<b>0</b>	<b>(30,000)</b>	<b>(261,440)</b>	<b>(141,420)</b>	<b>(150,020)</b>	
<b>Service Delivery EMF Expenditure</b>							
<b>Grounds &amp; Premises EMF Expenditure</b>							
6471 GH EMF Heritage Centre	0	5,056	0	0	96	4,960	
6571 SE EMF Saltash Recreation Areas	0	26,809	0	4,000	0	30,809	
6588 EMF Victoria Gardens	0	0	0	10,000	0	10,000	
<b>Longstone EMF Expenditure</b>							
7170 LO EMF Longstone Depot Capital Works	0	500	0	0	0	500	
<b>Total Longstone EMF Expenditure</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	
<b>Total Grounds &amp; Premises EMF Expenditure</b>	<b>0</b>	<b>32,365</b>	<b>0</b>	<b>14,000</b>	<b>96</b>	<b>46,269</b>	
<b>Town &amp; Waterfront EMF Expenditure</b>							
6570 SE EMF Notice Boards (Repair & Replace)	13	1,839	0	0	0	1,839	
6572 SE EMF Festive Lights (6572)	17,675	5,582	0	5,000	767	9,815	
6573 SE EMF Public Art & Maintenance	520	1,443	0	0	0	1,443	
6574 SE EMF Salt Bins	0	2,728	0	0	264	2,464	
6575 SE EMF Street Furniture (New & Replace)	0	2,749	0	0	301	2,448	
6578 SE EMF Equipment and Vehicles (Capital Works)	49,816	(10,213)	0	30,000	3,053	16,734	
6582 SE EMF Town War Memorial (6582)	0	1,978	0	0	0	1,978	
6584 SE EMF Pontoon Maintenance Costs	0	10,697	0	0	0	10,697	
7000 EMF Staff Contingency (Service Delivery)	76,999	54,596	(30,000)	0	24,285	311	
<b>Total Town &amp; Waterfront EMF Expenditure</b>	<b>145,021</b>	<b>71,399</b>	<b>(30,000)</b>	<b>35,000</b>	<b>28,670</b>	<b>47,729</b>	
<b>Total Service Delivery EMF Expenditure</b>	<b>145,021</b>	<b>103,764</b>	<b>(30,000)</b>	<b>49,000</b>	<b>28,766</b>	<b>93,998</b>	
<b>Total Service Delivery Expenditure (Operational &amp; EMF)</b>	<b>337,507</b>	<b>103,764</b>	<b>0</b>	<b>330,890</b>	<b>185,741</b>	<b>248,913</b>	
<b>Total Service Delivery Budget Surplus/ (Deficit)</b>	<b>(326,855)</b>	<b>(103,764)</b>	<b>0</b>	<b>(310,440)</b>	<b>(170,186)</b>	<b>(244,018)</b>	

Notes

To/From Reserves & Budget Virements 2021/22

1. £30,000 vired from 7000 EMF Service Delivery Staff Contingency to Service Delivery Staffing Costs

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## **Agenda item 11 – To receive and note a report from the Service Delivery Department and consider any associated expenditure**

**Pontoon** – over the weekend of the 27<sup>th</sup> and 28<sup>th</sup> November Storm Arwen caused damage to the pontoon and to some of the berthed boats.

The boat in Berth 2 has sunk and is currently stuck (at the time of writing) under the main pontoon deck. Minor damage to the boats in berths 6, 8 and 9 occurred. The main deck by Berth 2 is damaged with the boat underneath, it looks like the framework is bent, with the boat stuck underneath. Once the boat has been salvaged a contractor will investigate the damage and quote accordingly for the repairs. Repair costs will be through STC insurance policy. Damage to the 'sacrificial boards' on berths 2, 6, 7, and 9 occurred where the boards will need to be replaced.

SDM has been in contact with the berth holders regarding the damage and to a specialist contractor who will quote for the repairs to the pontoon

**Isambard House event** – The event for Isambard House was held on the 9<sup>th</sup> November. The SDD team worked efficiently to complete the necessary tasks so that Isambard House was presented in a good way to all the attendees. This including the completion of some maintenance tasks, along with deep cleaning the internal and external spaces. Liaising with contractors for completion of the extension internal works and external window cleaning prior to the event.

**Remembrance Day** – preparations for Remembrance Day were completed in a timely manner. The war memorials were cleaned and the surrounding areas tidied during the first week of November. The flags on the flag poles and in Fore Street were changed for Remembrance flags on the 1<sup>st</sup> November, with the flag pole flags then changed for Union flags for the 11<sup>th</sup> November.

**Christmas and Festive Lights** – The River of Lights was turned on on the 4<sup>th</sup> November after a maintenance visit earlier in the week to replace bulbs that are not working. It was noted by the contractor that some of the bulb holders require replacing, but unfortunately were not in stock and the delivery to the contractor is delayed due to the pandemic shipping crisis.

The festive lights through Fore Street were installed during the evenings of the 15<sup>th</sup>, 16<sup>th</sup>, and 17<sup>th</sup> of November prior to the Mayor turning the lights on on the 18<sup>th</sup> November. Once the Festive Lights were installed in the days prior to the Official Lights Turn On Event, the festive lights and the festoon lights were on through Fore Street. It is not possible to isolate the River of lights from the Festive lights with the current electrical supply infrastructure. In past years all the lights were turned on at the same time, so this was not an issue.

**SDM asks Members to consider future years: should the river of lights be switched on prior to the festive lights, when the festive lights are installed, all the lights will be turned off in the days leading up to the turning on event.**

Since the lights have been turned on there have been several issues with the lights tripping out. This started at the bottom section of the River of Lights in Lower Fore street. The contractor, having been asked to investigate, identified the supply box switches as the cause. This work was completed at the very end of November.

Over the weekend of the 27<sup>th</sup> and 28<sup>th</sup> of November and into the following week further problems with the lights tripping out occurred. This was the weekend of Storm Arwen and effected all the lights through Fore Street. SDM liaised with the contractor to investigate during the scheduled maintenance visit on the 1<sup>st</sup> December.

There are fortnightly maintenance visits scheduled throughout the festive season with the contractor replacing any broken bulbs and making any required repairs.

The SDD inspect the lights daily in the late afternoon to fulfil Health and Safety requirements and also to note any bulbs missing or any other defects, with the findings being reported to the contractor prior to the scheduled maintenance visits.

Internal Christmas decorations were installed at the Library and the Guildhall on the 1<sup>st</sup> December. Window Wonderland was also installed at the Guild Hall on the 1<sup>st</sup> December

### **Introduction of Wild Flower Meadows – SDM asks Members to consider two additional Wild Flower Meadow areas within Saltash.**

- 1. Celtic Cross: the strip of grass adjacent to the railing fence to the east bound bridge slip road, an area of approx.130m<sup>2</sup>.**
- 2. Primrose Walk, Pillmere: an area of approximately 175m<sup>2</sup>.**

Both areas would be introduced culturally with herbicide, by sowing Yellow Rattle seed at 0.5gms./m<sup>2</sup> in the first instance that will take over from the dominant grasses. In future years, once the yellow rattle has established, further indigenous wild flower species seeds can be sown. The areas would then be managed by the SDD as the other wild flower areas are, which is an Autumn mow and then clearing of the arising's after approximately 10 days, to allow the flower seeds to work into the soil surface.

**The cost to purchase yellow rattle seed to filfil the above work is £72.00 (this will cover up to 500m<sup>2</sup>)**

**Budget: 6506 Grounds Maintenance and Watering**

**Available Budget: £5,230.00**

**Grounds Maintenance Sites** – the grass cutting operations have now concluded for the year. The sites will be monitored and should there be a need and the conditions are favourable, mowing may be undertaken at certain sites through the winter period.

We have now commenced the winter programme of works with the first task being the reforming of the path edges and removal of moss from the pathways at various sites. This will shortly be followed by an application of a moss control treatment.

The maintenance of the pathways throughout Pillmere has commenced. The hedges / trees will be cut back to approximately 1m beyond the path edge where possible and overhanging branches raised to a minimum of 3.5m in height. This will allow room for the growth of the hedges and trees during the 2022 growing season, maintaining clear access for residents.

We then plan to undertake reformative pruning to the shrubs at Huntley Gardens, Silver Street, The Station, CO Op car park, North Road, Brunel statue & Brunel Bust, outside Merkur Slots, Bridge Slip road and the Celtic Cross. We shall be digging borders over, removing weeds and applying a residual herbicide that will help maintain the borders weed free throughout the year.

The Play Areas at Ashton way, Grassmere Way and Honeysuckle way will have hedges and shrubs pruned.

**Winter Bedding** – On the 21<sup>st</sup> October the hanging baskets and the summer bedding plants were removed from the borders, planters and troughs in the Town Centre. The soil/ compost was then prepared for the winter bedding by removing weeds and cultivation. This preparation was repeated on the 9<sup>th</sup> November to ensure a good clean growing medium for the winter bedding.

The winter bedding was planted over the 22<sup>nd</sup>, 23<sup>rd</sup> and 24<sup>th</sup> November. A plant fertiliser was used to aid the establishment of the plants, and the composts was replaced in the troughs as the existing compost was no longer fit for purpose. All the plants were irrigated after planting.

Going forward, the SDD will monitor the bedding, removing weeds, dead heading and irrigating as required.

**Trees** – The tree survey report is yet to be received from the contractor. Once received quotations for the recommended works will be sourced from 2 or 3 contractors to ensure best value purchasing is achieved.

**Ashton way Play Area** – a resident from Homer park has raised concerns about the height of the hedge row to Homer Park access Road. It was stated that the hedge row used to be maintained as a hedge at approximately 6 to 8ft in height. This hedgerow is now a tree line and is approximately 20ft in height. SDM has sourced a quote for the reduction of the now treeline to a height of 8ft, so that it can be maintained as a hedge. The cost being inhibitive at £2,012.30 plus VAT.

**SDM asks Members to consider the works to be undertaken by the SDD, with a small height reduction to approximately 15ft in height and to not accept the contractors quote.**

**Allotments** – four allotments have been tidied up at Churchtown allotments week commencing 22/11/2021 prior to new tenants.

**Churchtown Cemetery Grounds maintenance** – grass cutting operations have concluded for the year. The sites will be monitored and should there be a need and the conditions are favourable, we may undertake mowing at certain sites through the winter period.

Maintenance of the shrub borders and hedges will be completed over the winter period.

**St Stephens Churchyard** – grass cutting operations have concluded for the year. However, we will monitor the sites, and should there be a need and the conditions are favourable, mowing may be undertaken at certain sites through the winter period.

The pathways have had all the grass edges reformed and moss has been swept from the surface. A moss treatment will be applied shortly to remove/kill the moss.

During the winter period the hedges and shrubs will be pruned and self-set elders will be removed from the Yew tree bases in the churchyard

**Isambard House**– The external extension building works were completed on the 8<sup>th</sup> November.

Quotations are currently being sourced for the resurfacing of the car park, including redefining all levels and finishing with a permeable tarmac.

**Pontoon** – The access gate is finally repaired and working. berth holders are being contacted to have their access fobs issued. As of the 1<sup>st</sup> November the Trusted Boater Scheme has been implemented with persons on the waiting list contacted and the scheme being advertised locally.

The appointed contractor is currently undertaking the necessary repairs to the decking. The only repairs undertaken at present are Health and Safety issues.

**Longstone Park Public Toilets** – the emergency lighting units were replaced on the 24<sup>th</sup> November.

**Waterside Toilets** – works to repair the cubicle in the ladies side is currently on going.

**Sharp's Incidents** – over the past couple of months there has been a noticeable increase in incidents with sharp's and other drug paraphernalia. The locations of these are mainly the 4 public toilet blocks, with occasional incidents recorded at North Road and the Brunel Bust. All members of the SDD have all attended a sharp's handling tool box talk written by SDM and presented by ASDM. All team members received copies of the TBT.

Sharp's handling kits are being increased throughout the SDD with kits available in each STC vehicle and centrally to store at the Guildhall and at Longstone Depot.

Reports of each incident are being made to Devon and Cornwall Police, so that a history is built up and D&C Police may increase patrols to the problem areas.



'We Are with You', an organisation that works within the community providing a counselling service for mental health, drug and alcohol addiction, is offering a free needle exchange facility that can be operated on a Tuesday and a Wednesday each week, there is a possibility of increased days. They can also offer a 'drop off' service for needle exchange if required. If acceptable by the Committee, the organisation are requesting to display posters offering the needle exchange service in the public toilets.

During the week commencing 22/11/2021 SDM spoke with a PCSO from Liskeard who was on duty in Saltash. SDM was informed there are sharp's bins in the public toilets in Liskeard. If sharp's bins were placed in the public toilets would the Council be deemed as condoning the use of the toilet for drug use?

**SDM asks Members to consider accepting the offer from 'We Are with You' and display posters in the public toilets.**

**Statutory Inspections** – weekly inspections continue to all premises including fire and security systems, emergency lighting and legionella tap running. Vehicles and equipment are inspected weekly with daily pre start checks. Play area equipment is inspected weekly for any faults by a ROSPA qualified team member. During the checks any issues arising are identified and included in the SDD work programs, prioritising emergency and Health and Safety issues first.

The SDD management team monitor and ensure that Statutory checks requiring a contractor are undertaken at the required frequencies.

**Covid-19 Town Centre and Water Front** –the public toilet cleaning round continues at a frequency of twice per day. Covid-19 Protocols continue. All the benches, bins and other touch points are being spray sanitised once each day (weather dependant).

**Covid-19 Play Areas** – the play equipment, benches, bins, gates and other touch points in the 3 play areas (Grassmere Way, Honeysuckle Way and Ashton Way) are being spray sanitised once per day.

**Covid-19 SDD logistics** – the SDD continue following the Covid-19 Risk Assessments, with team members working in team bubbles with staggered start/finish times and dedicated vehicles to each team. Vehicle use is no longer limited to one person, with team members following the controls in place whilst in the vehicles. These are the wearing of face coverings and good ventilation. Vehicles and equipment are sanitised at the end of a shift. All premises in use, including the public toilets, are sanitised with a fogging machine at the end of the day (The Guildhall is fogged early mornings). Other premises not in use daily are cleaned and fogged after use – Station and MHR).

**End of Report**  
**Service Delivery Manager**

## To receive and note a report on the land mark tree in celebration of the Queen Green Canopy

The oak tree has arrived for planting.

Cornwall Council Project Officer who is familiar with the green spaces in Saltash has some concern over the planting of the tree in the middle of Jubilee Green, as he understands that this is also used for events and games therefore possibly putting the tree at risk.

The Project Officer suggested planting to the side of the green (please see the image below, with the blue circles), or land at Tamar Street, Lower Fore Street or at Saltmill Park.

When mature the root system of the oak tree will spread 15m to 20m radius from the main trunk. There is potential that this will undermine utilities and infrastructure in the area.

We are awaiting further advise and hope to update Members at the Services Committee meeting.





**End of Report.**

**To receive and consider the results of a dog fouling survey monkey poll and any associated expenditure**

**Summary:**

**Services Committee meeting held on Wednesday 15<sup>th</sup> October 2021:**

**54/21/22 TO RECEIVE AND CONSIDER A REPORT ON DOG FOULING.**

It was proposed by Councillor Peggs, seconded by Councillor Bullock and **RESOLVED**

1. That the SDM obtains associated costs of additional Cornwall Council Enforcement Officer hours for Saltash reporting back at the next Services Committee meeting to be held on 8<sup>th</sup> December 2021.

*A request for further information to Cornwall Council's Public Protection Team has been sent to ascertain associated costs and if the Service requested is still available to local Town and Parish Council's.*

*A team's meeting is to be held with Cornwall Council and the Service Delivery Department to further discuss the service level agreement on Friday 3<sup>rd</sup> December.*

2. That the Administration Department issue a Survey Monkey Poll requesting the community to confirm the hotspot areas for dog fouling reporting the results back at a future Services Committee meeting for Members to consider the purchase of dog fouling enforcement signs.

*The Survey Monkey Poll was scheduled and advertised on all social media channels, website and notice boards from 9am Monday 1st November 2021 to 5pm Thursday 25th November 2021.*



**SALTASH TOWN COUNCIL**

# Have Your Say.....

**Problem Areas with Dog Fouling**  
**What's your thoughts?**

At the Services Committee held on Wednesday 15th October 2021 Members discussed and considered areas of concern relating to dog fouling offences.

Saltash Town Council asks the community of Saltash to inform us of any areas in Saltash which are believed to be 'hotspots' for dog fouling.

In completing this short survey you are assisting in identifying problematic areas for repeat dog fouling offences. Saltash Town Council will use the information provided in your response to purchase information enforcement notices to assist in educating those who are unaware of the issues relating to dog fouling.

The survey will be available for responses from Monday 1st November 2021 until 5PM Thursday 25th November 2021.

So go on, have your say and help keep our streets, parks and open spaces clear and clean for everyone to enjoy.

**Find the link to the survey below or on our website and social media channels**

<https://www.surveymonkey.co.uk/r/RNJKXRX>  
@SaltashTownCouncilOfficial  
@SaltashTC  
[www.saltash.gov.uk/php](http://www.saltash.gov.uk/php)

*Summary of results:*

*Total Responses Received: 40*

*Please see attached responses.*

*Top four areas reported as 'hotspots' for dog fouling offences:*

- Chapel Field*
- Cinder Paths by Primary Schools Burraton and St Stephens*
- Churchtown*
- Football and Rugby Pitches*

*Cornwall Council provide enforcement signs that can be purchased by STC. Previously they were approximately £16.00 to £18.00 per sign, however, these are the small yellow signs and not the large signs which made a sufficient impact when used previously.*

*We are awaiting further information and hope to update Members at the Services Committee meeting.*

3. To request Cornwall Council's permission to stencil the school routed pavements to assist in educating the community on the issues of dog fouling.

*The Service Delivery Manager submitted a request to Cornwall Council for permissions to stencil school routed pavements in Saltash.*

*We are awaiting a response and hope to update Members at the Services Committee meeting.*

### **Further Options Researched:**

There are alternative options the Town Council may wish to advertise to further educate and assist residents in reporting problematic areas. These include the following:

1. Cornwall Council:

Cornwall Council have a dedicated form on their website to report dog fouling.

'If there's dog mess you'd like to see removed straight away, please report this to the [Waste and Recycling Team](#).'

2. Mobile Phone Applications:

An application called 'Pooper Snooper' can assist local authorities in identifying any areas which may be cause for concern as well as offering map locations for the nearest dog waste bins.

<https://poopersnooper.app/get-started>

It appears that no costs are associated with this application.

There are many other options, ideas and proven ways Councils have approached the issue of dog fouling via educational means. These include:

- Free Dog Bag Dispensers provided through sponsorship
- Identified dog walking routes via the Dog's Trust
- Waste bin locations to be clearly visible via the use of illuminated stickering.

### **Finance:**

**Budget Code:** 6506 Grounds Maintenance & Watering

**Budget Availability:** £5,230.00

### **Options:**

1. There is a possibility of a Service Level Agreement between Cornwall Council and STC. We are awaiting further information and hope to update Members at the Services Committee meeting.
2. To purchase and install Enforcement Signs for hotspot areas identified in the Survey Monkey Poll cost to be determined.
3. Utilise Social Media, noticeboards, local newspapers, the loudspeakers and the Town Council's website to further educate dog owners and how to report dog fouling via Cornwall Council's website.
4. To confirm further researched options be explored and implemented where possible subject to no further costs being accrued by the Town Council.

**End of Report.**

## Q1 Please list the top three areas in Saltash that are believed to be 'hotspots' for repeat dog fouling offences

Answered: 40 Skipped: 0

#	RESPONSES	DATE
1	Waterside - Beach and all three greens. Children Wim off the beach. Dogs should be banned from Waterside and Jubilee greens. Longstone Park Please do some enforcement and fine people.	11/25/2021 2:53 PM
2	Brunel Green (Old Ferry Road) Jubilee Green (Old Ferry Road) Chapel Field (Burraton)	11/25/2021 11:57 AM
3	I've rarely noticed a specific problem other than poop-bags being dumped inappropriately - often within sight of bins! Is this some sort of protest, or sign of another issue? Or just total ignorance and laxiness?	11/22/2021 5:05 AM
4	pilmere footpaths church town farm warfelton	11/21/2021 8:24 PM
5	Willow green, the grass in front of these houses is constantly being fouled as is the pavement from Tincombe up to Fairway. Tincombe fields which are popular dog walking areas are constantly being fouled.	11/12/2021 11:27 AM
6	Between 54 and 62 Hillside Road	11/10/2021 4:21 PM
7	Lollabury road (Callington Rd to Hillside Rd) Around Chapel field	11/8/2021 11:56 AM
8	Lane by the core/ St Strphen's School, Saltmill, North Road	11/7/2021 6:57 AM
9	New Road Lollabury Road (and public footpath leading down to New Road) Callington Road	11/6/2021 9:47 PM
10	Pilmere Churchtown Latchbrook	11/5/2021 6:00 PM
11	Lower burraton	11/2/2021 11:11 PM
12	North Road Pilmere Valley for black bags of poo hanging from branches	11/2/2021 7:42 PM
13	Old Ferry Road	11/2/2021 6:39 PM
14	Longstone park Higher port view	11/2/2021 1:41 PM
15	Warfelton , north rd , longstone park	11/2/2021 1:26 PM
16	Waterside is disgusting. I won't walk there anymore. No one respects it. Also Chapel fields and Moorlands. My grandson plays rugby and is always removing dog poo!!	11/2/2021 12:00 PM
17	Latchbrook pathways around Burraton school and Yellowtor Road	11/2/2021 10:28 AM
18	Higher Port View	11/2/2021 9:35 AM
19	Longmeadow road New road Callington road	11/2/2021 7:29 AM
20	Cinder path, football/rugby fields churchtown	11/2/2021 7:26 AM
21	Footpaths around Burraton School Alamein Road and path by St St Stephens school Churchtown Farm	11/2/2021 6:36 AM
22	Tincombe Nature Reserve	11/2/2021 3:15 AM
23	Saltash Rugby Club, Chapel Field, Saltash. Saltash RFC, Moorlands Lane, Saltash	11/1/2021 10:44 PM
24	Alamein road Cinder path Callington road	11/1/2021 10:10 PM
25	CHAPEL FIELD	11/1/2021 10:01 PM
26	All of Churchtown Farm, Latchbrook, Pilmere.	11/1/2021 9:33 PM
27	1. Chapel Field rugby pitches. My daughter regularly comes off the pitch with dog mess on her sports kit. This is completely unacceptable. Children's sports pitches and play areas should be total no go areas for dogs. 2. Churchtown Farm nature reserve 3. Footpaths around Pilmere	11/1/2021 9:13 PM
28	Pilmere church town old ferry road	11/1/2021 8:28 PM



## Problem Areas for Dog Fouling

29	Chapel field rugby pitch Main rugby pitch with clubhouse Longmeadow road on the corner	11/1/2021 8:24 PM
30	Lane behind burraton primary school, Chapel field Latchbrook leat	11/1/2021 8:10 PM
31	Chapel field Longstone park Churchtown farm	11/1/2021 8:08 PM
32	Chapel Field Moorlands Rugby Pitch	11/1/2021 8:08 PM
33	Saltmill, north road,	11/1/2021 8:07 PM
34	Churchtown farm Chapel field Saltash rugby club pitch	11/1/2021 8:06 PM
35	Chapel field Churchtown farm Saltash rfc	11/1/2021 8:05 PM
36	Saltash RFC Chapel field, Saltash Saltash RFC Moorlands Lane Saltash Hobbs Crescent, Walkway through the carpark off Grenfell Avenue, Saltash	11/1/2021 7:58 PM
37	Chapel field, Saltash rugby club, the cinder path	11/1/2021 7:51 PM
38	Cinder paths around latchbrook & Burraton school Churchtown farm nature reserve Chapel field	11/1/2021 7:32 PM
39	Latchbrook - through the lanes surrounding Burraton School	11/1/2021 8:48 AM
40	Longstone Park; Jubilee Green; Warfelton Field	10/25/2021 5:44 PM

Chapel Field – 14  
Paths by Schools – Burraton and St Stephens - 10  
Church Town Farm - 9  
Football and Rugby Fields – 8  
Latchbrook - 6  
Pillmere - 7  
Longstone Park – 5  
North Road - 4  
Callington Road - 3  
Jubilee Green – 3  
Warfelton - 3  
Waterside - 2  
Brunel Green - 2  
Tincombe - 2  
Lollabury Road - 2  
Saltmill - 2  
New Road - 2  
Old Ferry Road - 2  
Higher Port View - 2  
Alamein Road - 2

Hobbs Crescent  
Moorlands  
Yellow Tor Road  
Longmeadow Road  
Lower Burraton  
Land by the Core  
Between 54 and 62 Hillside Road  
Willow Green

## To receive and consider a weeding report and any associated expenditure

As you will be aware Cornwall Council ceased offering the herbicide application for the streets and paths a few years ago.

At this time STC invested in some herbicide application equipment with the intention of undertaking this operation. The equipment is a spray tank with a boom and a hand lance that mounts to the Kubota RTV. It would seem that the spray tank has not been used.

During 2021 the herbicide application was not undertaken due to lack of resources and definitely not undertaken in 2020, and in as far as can be ascertained not in any previous years either.

Due to the lack of herbicide application to the streets and pathways throughout Saltash there is now a major weed problem in most areas. Part of the reason for the current situation is the build of debris in the kerb lines of the roads. Where the roads are swept at a higher frequency i.e. the main roads, there is less of a problem, with the minor roads in the housing estates having more of a problem with a lower frequency of road sweeping.

Resources are in place for the year 2022 and future years so that the herbicide application can be undertaken going forward.

The herbicide application is a 2 person job with the correct training, PPE, a vehicle with a mobile chemical store, spraying equipment consisting of the RTV with spray tank and back pack sprayers. **Please note:** the RTV is used for the watering of the town centre bedding plants and hanging baskets daily between May/June and September/October.

The estimated time to complete each herbicide application to the whole town is between 6 to 8 weeks and needs to be completed between April/May and September/October. The minimum frequency of applications is twice per annum with a recommendation of three applications per annum to maintain to a weed free state.

Herbicide applications can only be undertaken during favourable weather conditions, which are, dry days without wind speeds above 4km/h.

The product used for the herbicide application is Glyphosate, which is a biodegradable substance, or a similar chemical herbicide. Glyphosate is absorbed through the leaf of the plant and is translocated to the roots, effectively killing the plant. Glyphosate does not control pre-emergence weeds, and is non residual in the growing medium to prevent regrowth after application.

Non-Chemical herbicides are not available to purchase. There are various recipes online which include 35% vinegar and other ingredients such as baking soda, citric acid, dish soap and other substances that need to be mixed on site. After investigation, the cost of the ingredients is prohibitive to make this a viable alternative to chemical herbicide. It is also noted that the effectiveness of these recipes is not known.

There are alternative cultural methods for weed control that eliminates the use of Glyphosate and other chemicals. These are a mix of mechanical sweeping and thermal heat. Examples of the available equipment are Powered pedestrian sweepers, mounted sweepers, pedestrian thermal heat machines and mounted thermal heat machines. Thermal heat machines destroy the cells of the plant. The mounted machines can be fitted, instead of a mowing deck, to the Kubota F3890 ride on mower power unit. It is noted the SDD premises does not have the capacity at present to store this equipment.

The control of weeds in this manner only treats the surface of the plants and may not effectively kill the root of the plant. Due to this the regrowth rate is far higher than using a chemical herbicide, therefore the frequencies required for treatment will be far higher than the herbicide application to maintain areas weed free, meaning increased labour times over the season. This method can be undertaken when weather conditions are unfavourable for spraying.

Research is taking place to find out more around the effectiveness of the thermal heat equipment further, with a local supplier organising a demonstration day with the manufacturer, date to be confirmed. At which the equipment will be demonstrated in action and questions answered as to the effectiveness and costs of the equipment.

If council wishes to pursue no chemical weed control, then it will be recommended that at least one application of chemical herbicide is undertaken due to the extent of the current problem.

### **Finance:**

Budget: 6506 Grounds Maintenance and Watering

Available Budget: £5,945 for the year 2021-22

Available Budget: £12,000 for the year 2022-23

### **Options:**

1. Use chemical herbicide, such as Glyphosate, to control the weed growth?
2. Where possible (specifically bad areas) the SDD to dig the weeds out to limit the use of herbicide treatment and where herbicide treatment is used (we do not spray indiscriminately), only to where the weeds are causing problems?
3. Further investigate the cultural weed control methods reporting back at 9<sup>th</sup> February 2022 Service Committee meeting?

**End of Report**  
**Service Delivery Manager**