



# ***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 September 2022

Dear Councillor

I write to summon you to the **Meeting of Services Committee** to be held at the Guildhall on **Thursday 8th September 2022 at 6.30 pm.**

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 by **12 noon the day before the meeting** either by email to [enquiries@saltash.gov.uk](mailto:enquiries@saltash.gov.uk) or sent to The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX. Please provide your full name and indicate if you will be present at the meeting.

Yours sincerely,

S Burrows  
Town Clerk

To:

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

## **Agenda**

1. Health and Safety Announcements.
2. Apologies.
3. 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. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.
4. 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 Town Council must do so by 12 noon the day before the meeting.
5. To receive and approve the minutes of the Services Committee held on Thursday 16th June 2022 and the Extraordinary Services Committee meeting held on Tuesday 26th July 2022 as a true and correct record (Pages 4 - 17)
6. To receive the current Committee budget statement and consider any actions and associated expenditure. (Pages 18 - 23)
7. To consider Risk Management reports as may be received.
8. To receive and note the Saltash Area Road Safety meeting notes held on Monday 25th July 2022. (Pages 24 - 25)
9. To receive a report from the Service Delivery Department and consider any actions and associated expenditure. (Pages 26 - 30)
10. To receive a report on water efficiencies and consider any actions and associated expenditure. (Page 31)
11. To receive a report on Adopting a Street and consider any actions and associated expenditure. (Pages 32 - 34)
12. To receive a report on Charging of Public Toilets and consider any actions and associated expenditure. (Pages 35 - 38)
13. To receive an updated report on a Dog Fouling Competition and consider any actions and associated expenditure. (Pages 39 - 48)

14. 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.
15. To consider any items referred from the main part of the agenda
16. Public Bodies (Admission to Meetings) Act 1960:  
To resolve that the public and press be re-admitted to the meeting.
17. To consider urgent non-financial items at the discretion of the Chairman.
18. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of Next Meeting: Thursday 13 October 2022 at 6.30 pm

## **SALTASH TOWN COUNCIL**

### **Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 16th June 2022 at 6.30 pm**

**PRESENT:** Councillors: R Bullock, J Dent, S Gillies, M Griffiths, S Martin, J Peggs (Chairman), P Samuels, B Stoyel and D Yates.

**ALSO PRESENT:** 3 Members of the Public, M Thomas (Senior Policy and Data Compliance Officer), M Cotton (Assistant Service Delivery Manager) and D Joyce (Administration Officer)

**APOLOGIES:** Councillors: R Bickford, G Challen, J Foster, S Miller and B Samuels.

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#### **20/22/23     HEALTH AND SAFETY ANNOUNCEMENTS.**

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

#### **21/22/23     TO ELECT A CHAIRMAN.**

It was proposed by Councillor Dent, seconded by Councillor P Samuels and **RESOLVED** to elect Councillor Peggs as Chairman of the Services Committee.

#### **22/22/23     TO ELECT A VICE CHAIRMAN.**

It was proposed by Councillor P Samuels, seconded by Councillor Peggs and **RESOLVED** to elect Councillor P Samuels as Vice Chairman of the Services Committee.

#### **23/22/23     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. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

None.

**24/22/23      QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL:**

The Chairman informed Members of questions received from a Member of the Public relating to Public Rights of Way.

The Member of the Public was invited and put his questions to the meeting.

Members discussed the questions posed to the Town Council.

The Chairman confirmed that a definitive map is held by the Town Clerk. Public Rights of Way identified as being managed and maintained by the Town Council are scheduled for works to be completed in the Service Delivery Department's schedule of works.

Members discussed the ability to report any concerns in regard to Saltash PRow, with specific site locations and evidence, to the SD Team via the Service Delivery Request form which can be located online here:

[https://www.saltash.gov.uk/service\\_delivery\\_enquiries.php](https://www.saltash.gov.uk/service_delivery_enquiries.php)

Members agreed to further investigate areas of concern with the resident. Any PRow issues identified requiring enforcement will be reported to Cornwall Council for further action.

**25/22/23      TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON THURSDAY 21ST APRIL 2022 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 P Samuels, seconded by Councillor Stoyel and **RESOLVED** that the minutes of the Services Committee held on Thursday 21<sup>st</sup> April 2022 were confirmed as a true and correct record.

**26/22/23      TO RECEIVE AND NOTE THE CURRENT COMMITTEE BUDGET STATEMENTS.**

It was **RESOLVED** to note.

**27/22/23      TO RECEIVE THE TOWN CLERK'S REPORT ON DELEGATED AUTHORITY TO SPEND.**

It was proposed by Councillor Gillies, seconded by Councillor Martin and **RESOLVED** to ratify the Town Clerk's report on delegated authority to spend.

**28/22/23      TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

No report.

**29/22/23      TO RECEIVE AND CONSIDER THE REVISED PRICING STRUCTURE FOR THE TRUSTED BOATER SCHEME 2022.**

The Assistant Service Delivery Manager briefed Members on the current costings for the Trusted Boater Scheme which is currently allowing users of the scheme to get two overnight stays on the pontoon at a cheaper rate during the second half of the year.

The ASDM advised Members that the proposal submitted for consideration would also simplify the pricing structure.

It was proposed by Councillor P Samuels, seconded by Councillor Stoyel and **RESOLVED** to approve the revised pricing structure as follows:

Between 1st April- 31st August

Full membership of the Trusted Boat Owners scheme  
Charge £75 - entitled to 2 free overnight stays

Between 1st September - 31st March

Part membership of the Trusted Boat Owners scheme  
Charge £40 - entitled to 1 free overnight stay

The revised pricing structure is to be implemented from 1<sup>st</sup> September 2022.

**30/22/23      CORRESPONDENCE:**

- a. To receive and note a letter of thanks from Sue Hooper Charitable Foundation.

It was **RESOLVED** to note.

**31/22/23      TO RECEIVE AN INITIAL STRATEGY REPORT ON HOW TO INVEST AND IMPROVE TOWN COUNCIL PLAY PARKS TOGETHER WITH AN INTERNAL PLAY PARK REPORT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the strategy for investments with the focus aimed on quality parks rather than the creation of additional play areas.

It was **RESOLVED** to hold a meeting with Cornwall Council Officers to further discuss ownership, quality of existing equipment and service level agreements with the assistance of the Community Link Officer.

**32/22/23      TO RECEIVE A REPORT ON THE A38 ROUNDABOUT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman spoke of Cornwall Councillor Worth's recent report to Full Council.

It was proposed by Councillor Peggs, seconded by Councillor Griffiths and **RESOLVED** to defer until further discussions have been held by Cornwall Councillor Worth and senior figures in National Highways about the forthcoming A38 Safety Announcements.

The Chairman requested Members further publicize and encourage the community to participate in the public consultation on the A38 Trerulefoot to Carkeel Safety Package (as attached).

**33/22/23      TO RECEIVE A REPORT, NOTICE AND PICTURES OF PILLMERE MEADOW AND CONSIDER ANY ACTIONS OR ASSOCIATED EXPENDITURE.**

It was **RESOLVED** to note.

**34/22/23      TO RECEIVE INFORMATION ON STILES, GATES AND PUBLIC RIGHTS OF WAY AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members agreed the information on stiles, gates and Public Rights of Way followed on from the public question received under agenda item 6 with Town Councillors to further investigate the condition of each wards PRow.

It was **RESOLVED** to note.

**35/22/23      TO RECEIVE A REPORT FROM THE SERVICE DELIVERY DEPARTMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The ASDM gave a brief overview of the service delivery request log and how it works internally. Members asked if categories could be added to the online form to assist in allocated work schedules for the SD department.

The ASDM requested consideration be given to the provisions for repairs to the electrical wiring installation for the Waterside Public Conveniences.

It was proposed by Councillor Dent, seconded by Councillor Griffiths and **RESOLVED** to note the report and:

1. Approve to rewire the Waterside toilets up to a total cost of £1,400 to be taken from budget code EMF 6580 (Public Toilets Capital Works) with an available budget of £10,000
2. Approve for the ASDM to organize the purchase of additional lighting outside the toilets and an internal timer to be taken from budget code EMF 6580 (Public Toilets Capital Works) with an available budget of £10,000, subject to the approval of the Chairman and Vice Chairman of the Services Committee.

Members thanked the ASDM for the detailed report and for stepping up during this period in which the SDM is unavailable.

Members also wished for thanks to be noted for the SD Team during this difficult period. Their continued hard work and commitment has been shown throughout the past few months, in particular for the Queen's Jubilee in which all agreed the Town looked fantastic.

**36/22/23      TO RECEIVE AND NOTE THE MINUTES OF THE ROAD SAFETY COMMITTEE.**

The Chairman gave a brief verbal update on the recent meeting held by the Road Safety Committee that covered topics including Callington Road, Brunel School's zebra crossing, and speed cameras being installed in North Road.

It was **RESOLVED** to note.

**37/22/23      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.

**38/22/23      TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

**39/22/23      PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

**40/22/23      TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.**

The Chairman requested further thought be given to the following topics prior to the next Services Committee meeting where they will be further considered and discussed.

1. Bringing back Saltash in Bloom
2. Extended storage solutions for the Town Council

**41/22/23      TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

It was **RESOLVED** to issue the following Press and Social Media releases:

1. Pillmere wildflower meadow
2. Reporting to the Service Delivery Department - Saltash Observer

**DATE OF NEXT MEETING**

Thursday 8 September 2022 at 6.30 pm

Rising at: 7.39 pm

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

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

## **SALTASH TOWN COUNCIL**

### **Minutes of the Extraordinary Meeting of the Services Committee held at the Guildhall on Tuesday 26th July 2022 at 6.30 pm**

**PRESENT:** Councillors: R Bickford, G Challen, L Challen, J Dent, J Foster, S Gillies, S Lennox-Boyd, S Martin, S Miller, J Peggs (Chairman), B Samuels, P Samuels (Vice-Chairman), B Stoyel and D Yates.

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

**APOLOGIES:** Councillors R Bullock and M Griffiths.

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#### **42/22/23 HEALTH AND SAFETY ANNOUNCEMENTS**

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

#### **43/22/23 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>Councillor</b>	<b>Agenda Item</b>	<b>Pecuniary / Non-Pecuniary</b>	<b>Reason</b>	<b>Left the Meeting</b>	<b>Remained but did not vote</b>
B Samuels	4	Non-Pecuniary	Secretary of Saltash Rotary Club	No	Yes

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

None.

**TO RECEIVE A DEFIBRILLATOR REPORT FROM THE ROTARY CLUB OF SALTASH AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Councillor B Samuels remained in the meeting for the following agenda item but did not vote. Councillor B Samuels provided a brief verbal overview and answered Members questions on the report received.

Saltash Rotary Club, are the owners of both defibrillator units – Bloom Hearing Specialists on Fore Street and the displaced unit previously situated at Appleby Westward. Saltash Rotary Club have agreed to pay £125.00 + VAT per unit for replacement doors with combination locks and undertake the weekly maintenance checks.

Councillor B Samuels confirmed the current annual maintenance cost the Town Council procure is £380.00 + VAT for the one unit situated in Fore Street.

Saltash Rotary Club requested the Town Council continue to pay the annual maintenance fees with an alternative supplier at an identified cost of £190.00 + VAT for the unit at Bloom Hearing. Saltash Rotary Club requested the Town Council obtain an additional annual maintenance contract at further cost of £190 + VAT for the previous Appleby Westward unit, subject to its confirmed location.

Saltash Rotary Club confirmed the Town Council will not be liable for either defibrillator unit if used, deemed faulty, weekly checks not taking place or subject to any vandalism.

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

1. The owners of both units (Saltash Rotary Club), procure replacement doors with combination locks for both defibrillator units and undertake the weekly maintenance checks as instructed by the maintenance supplier.
2. The Town Council continue to pay for the annual maintenance cost for the defibrillator unit situated at Bloom Hearing Specialists Fore Street at a cost of £190.00 + VAT allocated to budget code 6504 SE Street Furniture (Maintenance).
3. The Town Council pay for the annual maintenance of the Appleby Westward defibrillator unit, subject to its confirmed location, at a cost of £190.00 + VAT allocated to budget code 6504 SE Street Furniture (Maintenance).
4. A letter of thanks be sent on behalf of the Town Council to Saltash Rotary Club for their continued work, ownership and support for both defibrillator units.

45/22/23

**TO RECEIVE A REPORT ON THE QUEEN'S JUBILEE MURALS AND  
CONSIDER ANY ACTION AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Miller, seconded by Councillor Stoyel and  
**RESOLVED:**

1. To accept the formal offer of the two handcrafted murals by local primary school children as a gift to the Town Council.
2. That the Mayor holds an unveiling in September at the Town Council's chosen location, Saltash Library with the children of the primary schools.
3. To note that the weatherproofing costs were deemed to be no longer required due to the chosen location being situated within the Saltash Library building.

46/22/23

**TO RECEIVE A REPORT ON CHRISTMAS LIGHTS AND THE CHRISTMAS LIGHTS SWITCH ON EVENT 2022 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE**

Additional Festive Lighting

Due to insufficient staffing levels the ASDM had been unable to progress with the procurement of additional festive lighting.

It was proposed by Councillor Gillies, seconded by Councillor Stoyel and **RESOLVED** that the ASDM obtains three quotes for alternative lighting structures, giving consideration to the location, and for a bespoke lighting engineer to manage the Christmas lights reporting back at the Services Committee budget / precept meeting.

Appointment of Contractor for Christmas Lights 2022

The ASDM informed Members only one contractor provided a suitable quote for consideration.

Members agreed the quote received from contractor A seemed appropriate.

It was proposed by Councillor Miller, seconded by Councillor Stoyel and **RESOLVED** to:

1. Appoint contractor A at a fixed cost of £3,950.00 for storage, installation and removal of all Town Council Christmas lighting decorations allocated to budget code 6572 SE EMF Festive Lights.

The above cost is inclusive of three confirmed site visits and maintenance checks (inclusive of lift hire). One site visit prior to the light switch on event and two site visits during the festive period of November – January.

2. Approve the cost of £2.40 per lamp subject to requirements and within budget availability - 6572 SE EMF Festive Lights.
3. Approve the additional maintenance costs of £80.00 per hour for labour subject to requirements and within budget availability - 6572 SE EMF Festive Lights.

#### Replacement of Core White Bulbs to Warm White Bulbs

The ASDM informed Members of the difficulties of maintaining the river of lights situated in Fore Street and at the Waterside.

Poor weather and the length of duration the lights are situated outdoors will always have an impact on the 'shelf life' of each individual bulb. There are 1600 bulbs situated in Fore Street alone, the ASDM informed Members that it is impossible to eliminate the issue of bulbs requiring maintenance and replacement during any festive period.

It was proposed by Councillor Peggs, seconded by Councillor P Samuels and **RESOLVED** to:

1. Procure warm white festoon bulbs for the entire section of Fore Street at an approximate cost of £3,800.00 plus take down and install cost of approximately £2,750 allocated to budget code 6572 EMF Festive Lights.
2. Reuse the existing core white bulbs at the Waterside.

#### Christmas Tree Installation and Light Switch On Event

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

1. The Christmas Light switch on event be held on Friday 18<sup>th</sup> November 2022.
2. The switch on celebrations include the Mayor arriving at Victoria Gardens on Saltash Rotary's Santa sleigh to switch on both Christmas trees and all festive lights accompanied with local school choir groups.
3. Due to the current economic climate no sponsorship is required for the purchase of the Christmas trees.

It was proposed by Councillor Miller, seconded by Councillor Gillies and **RESOLVED** that due to the local schools having many commitments over the festive season schools will not be requested to assist in decorating the Town Council trees.

Councillor Yates asked if Members would consider the purchase and planting of a 'live' Christmas tree. Members discussed the practicalities of planting a live tree. However, due to additional permissions requiring to be sought with Cornwall Council (the land owners of Victoria Gardens and Brunel Green) no further investigations will be made at this time.

#### Procurement of Christmas Trees

The ASDM informed Members of the cost for the purchase and delivery of two 20ft Christmas trees to be situated at Victoria Gardens and the Waterside.

Company A – Did not wish to quote

Company B - £220.00 + VAT per tree with an additional £30.00 per tree for delivery

Company C - £320.00 inc. VAT per tree with collection only

The ASDM reported that the best value for money is contractor B at a total cost of £500.00 for the purchase of two 20ft Christmas trees and delivery.

It was proposed by Councillor B Samuels, seconded by Councillor Foster and **RESOLVED** to appoint company B to supply and install two 20ft Christmas trees to be situated at Victoria Gardens and the Waterside (Brunel Green) allocated to budget code 6572 SE EMF Festive Lights.

Councillor Miller left the meeting.

Councillor Miller returned to the meeting.

Councillor Miller gave his apologies and left the meeting.

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

1. Note the maintenance schedules contained within the report with Councillor Yates to further investigate the Guildhall wash lighting control system.
2. Note that the electricity supply point at Victoria Gardens is safe to use.
3. Give delegated authority to the ASDM to purchase and install smaller Ukrainian and Cornish flags for the Christmas period as required.

Members thanked the ASDM for his excellent report, continuous hard work and dedication during this period of insufficient staffing levels within the SD Department.

**47/22/23      TO RECEIVE A VERBAL SHIPPING CONTAINER REPORT FROM THE CHAIRMAN OF SERVICES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman discussed the urgent need for additional storage for surplus equipment across numerous Town Council premises.

Members discussed possible locations, available storage units and associated costs. Members agreed further investigation for planning permissions, suitable locations and associated cost is required.

It was proposed by Councillor Peggs, seconded by Councillor P Samuels and **RESOLVED** to give delegated authority to the Town Clerk to further investigate storage solutions and associated cost reporting back at a future Services Committee meeting.

**48/22/23      TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

It was proposed by Councillor Foster, seconded by Councillor Dent and **RESOLVED** to issue the following Press and Social Media releases:

1. Support for Saltash Rotary Club Defibrillators.
2. Christmas Light Switch On Event and Celebrations.
3. Adoption and Installation of Donated Murals.

**DATE OF NEXT MEETING**

Thursday 8 September 2022 at 6.30 pm

Rising at: 7.44 pm

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

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

# Agenda Item 6

**Services Committee - Service Delivery Budget**  
Saltash Town Council  
For the 5 months ended 31 August 2022

Account	Actual Received/ Spend 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/S pend YTD 2022/23	Actual Funds To Receive/ Available to Date 2022/23	Notes	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
<b>Service Delivery Operating Income</b>											
<b>Service Delivery Income</b>											
<b>Grounds &amp; Premises Income</b>											
4500 SE Allotment Rents	3,328	0	0	3,300	3,377	(77)		3,383	3,467	3,554	3,643
4510 SE Public Footpath Grant	1,526	0	0	1,564	1,573	(9)		1,603	1,643	0	1,727
4511 SE Christmas Event income	0	0	0	0	0	0		0	0	1,684	0
4512 SE Misc Income Grounds & Premises	104	0	0	0	1,347	(1,347)		0	0	0	0
4523 SE Service Delivery Income - Seagull Bags	1,332	0	0	1,753	502	1,251		1,797	1,841	1,888	1,935
<b>Total Grounds &amp; Premises Income</b>	<b>6,290</b>	<b>0</b>	<b>0</b>	<b>6,617</b>	<b>6,798</b>	<b>(181)</b>		<b>6,783</b>	<b>6,951</b>	<b>7,126</b>	<b>7,305</b>
<b>Town &amp; Waterfront Income</b>											
4520 SE Waterfront Income - Trusted Boat Scheme	0	0	0	4,000	1,718	2,282		4,100	4,203	4,308	4,415
4521 SE Waterfront Income - Annual Mooring Fees	7,939	0	0	9,000	3,928	5,072		9,225	9,456	9,692	9,934
4522 SE Waterfront Income - Daily Mooring Fees	1,339	0	0	2,000	490	1,510		2,050	2,101	2,154	2,208
<b>Total Town &amp; Waterfront Income</b>	<b>9,277</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>6,136</b>	<b>8,864</b>		<b>15,375</b>	<b>15,760</b>	<b>16,154</b>	<b>16,557</b>
<b>Total Service Delivery Income</b>	<b>15,567</b>	<b>0</b>	<b>0</b>	<b>21,617</b>	<b>12,935</b>	<b>8,682</b>		<b>22,158</b>	<b>22,711</b>	<b>23,280</b>	<b>23,862</b>
<b>Total Service Delivery Operating Income</b>	<b>15,567</b>	<b>0</b>	<b>0</b>	<b>21,617</b>	<b>12,935</b>	<b>8,682</b>		<b>22,158</b>	<b>22,711</b>	<b>23,280</b>	<b>23,862</b>
<b>Service Delivery Operating Expenditure</b>											
<b>Service Delivery Expenditure</b>											
<b>Grounds &amp; Premises Expenditure</b>											
6209 PF Oyster Beds	0	0	0	1	0	1		1	1	1	1
6500 SE Tree Survey and Tree Maintenance	0	0	0	10,000	4,150	5,850		10,250	10,506	10,769	11,038
6503 SE Allotments	721	0	0	1,200	715	485		1,230	1,261	1,292	1,325
6506 SE Grounds Maintenance & Watering (6506)	7,529	0	0	12,000	1,193	10,807		12,300	12,608	12,923	13,246
6508 SE Public Toilets (Operational Costs)	4,909	0	0	4,024	1,651	2,373		4,125	4,228	4,333	4,442
6517 SE Cross (Maintenance)	198	0	0	3,000	258	2,742		3,075	3,152	3,231	3,311
6525 GR Public Toilets (Repairs & Maintenance Costs)	3,019	0	0	2,500	876	1,624		2,563	2,627	2,692	2,760
6526 SE Tools, Equipment & Materials (Store & All Areas)	4,499	0	0	3,000	1,586	1,414		3,075	3,152	3,231	3,311
6529 G&P Refuse Disposal	5,076	0	0	5,500	1,802	3,698		5,638	5,778	5,923	6,071
6907 SE Seagulls Bags	1,089	0	0	1,818	303	1,515		1,864	1,910	1,958	2,007
<b>Longstone Expenditure</b>											
7100 LO Rates - Longstone	2,104	0	0	2,157	(4,104)	6,261		2,211	2,266	2,322	2,380
7101 LO Water Rates - Longstone	547	0	0	411	669	(258)		421	432	443	454
7103 LO Electricity - Longstone	1,262	0	0	2,461	(229)	2,690		2,522	2,585	2,650	2,716
7104 LO Fire & Security Alarm - Longstone	409	0	0	917	357	561		940	964	988	1,013
7105 LO Fire Extinguishers - Longstone	0	0	0	0	125	(125)		0	0	0	0
7107 LO Rent - Longstone	4,500	0	0	4,500	1,925	2,575		4,500	4,500	4,500	4,500
7108 LO Cleaning Materials & Equipment - Longstone	273	0	0	615	271	344		630	646	662	679
7110 LO General Repairs & Maintenance - Longstone	693	0	0	500	78	422		513	525	538	552
7114 LO Equipment - Longstone	690	0	0	1,025	52	973		1,051	1,077	1,104	1,131
7121 LO IT & Office Costs - Longstone	1,053	0	0	1,031	77	954		1,057	1,083	1,110	1,138
<b>Total Longstone Expenditure</b>	<b>11,530</b>	<b>0</b>	<b>0</b>	<b>13,617</b>	<b>(780)</b>	<b>14,397</b>		<b>13,845</b>	<b>14,078</b>	<b>14,317</b>	<b>14,563</b>
<b>Total Grounds &amp; Premises Expenditure</b>	<b>38,569</b>	<b>0</b>	<b>0</b>	<b>56,660</b>	<b>11,754</b>	<b>44,906</b>		<b>57,966</b>	<b>59,301</b>	<b>60,670</b>	<b>62,075</b>
<b>Town &amp; Waterfront Expenditure</b>											
6504 SE Street Furniture (Maintenance)	923	0	0	1,500	315	1,185		1,538	1,576	1,615	1,656
6505 SE Street Lighting	630	0	0	300	136	164		308	315	323	331
6511 SE Tourism & Signage	0	0	0	1,025	0	1,025		1,051	1,077	1,104	1,131
6512 SE Bus Shelters (Maintenance)	0	0	0	513	0	513		525	538	552	566
6515 SE Festive Lights Maintenance & Electricity	756	0	0	1,400	(277)	1,677		1,435	1,471	1,508	1,545
6519 SE Flags & Bunting	2,653	0	0	2,500	880	1,620		2,563	2,627	2,692	2,760
6522 SE Pontoon (Maintenance Costs) (6522)	2,800	0	0	6,000	191	5,809		6,150	6,304	6,461	6,623
6524 SE Vehicle Maintenance and Repair Costs	9,799	0	0	10,000	4,971	5,029		10,250	10,506	10,769	11,038
6527 SE Salt Bins Refill	521	0	0	1,031	0	1,031		1,057	1,083	1,110	1,138
6528 SE Pontoon Accommodation	5,777	0	0	10,827	3,103	7,724		11,098	11,375	11,660	11,951
<b>Total Town &amp; Waterfront Expenditure</b>	<b>23,857</b>	<b>0</b>	<b>0</b>	<b>35,096</b>	<b>9,319</b>	<b>25,777</b>		<b>35,975</b>	<b>36,872</b>	<b>37,794</b>	<b>38,739</b>
<b>Total Service Delivery Expenditure</b>	<b>62,426</b>	<b>0</b>	<b>0</b>	<b>91,756</b>	<b>21,072</b>	<b>70,684</b>		<b>93,941</b>	<b>96,173</b>	<b>98,464</b>	<b>100,814</b>
<b>Service Delivery Staffing Expenditure</b>											
Service Delivery Staffing Expenses	6,125	0	0	4,999	1,957	3,042		5,125	5,253	5,385	5,519
6676 ST Services Delivery Staff Training	6,340	0	0	10,000	5,309	4,691		10,250	10,506	10,769	11,038
Service Delivery Staffing Costs	192,423	0	0	292,859	56,159	236,700		301,644	310,694	320,014	329,615
<b>Total Service Delivery Staffing Expenditure</b>	<b>204,888</b>	<b>0</b>	<b>0</b>	<b>307,858</b>	<b>63,424</b>	<b>244,434</b>		<b>317,019</b>	<b>326,453</b>	<b>336,168</b>	<b>346,172</b>
<b>Total Operating Expenditure</b>	<b>267,314</b>	<b>0</b>	<b>0</b>	<b>399,614</b>	<b>84,497</b>	<b>315,117</b>		<b>410,960</b>	<b>422,626</b>	<b>434,632</b>	<b>446,986</b>
<b>Total Service Delivery Operating Expenditure</b>	<b>267,314</b>	<b>0</b>	<b>0</b>	<b>399,614</b>	<b>84,497</b>	<b>315,117</b>		<b>410,960</b>	<b>422,626</b>	<b>434,632</b>	<b>446,986</b>
<b>Total Service Delivery Operating Surplus/ (Deficit)</b>	<b>(251,747)</b>	<b>0</b>	<b>0</b>	<b>(377,997)</b>	<b>(71,562)</b>	<b>(306,435)</b>		<b>(388,802)</b>	<b>(399,915)</b>	<b>(411,352)</b>	<b>(423,124)</b>
<b>Service Delivery EMF Expenditure</b>											
<b>Grounds &amp; Premises EMF Expenditure</b>											
6471 GH EMF Heritage Centre	96	4,960	0	5,000	2,071	7,889		0	0	0	0
6571 SE EMF Saltash Recreation Areas	1,249	29,560	0	10,000	0	39,560		0	0	0	0
6580 SE EMF Public Toilets (Capital Works)	0	0	0	10,000	890	9,110		0	0	0	0
6588 EMF Victoria Gardens	0	10,000	0	0	0	10,000		0	0	0	0
6589 EMF Community Tree Planting Initiatives	0	0	0	2,000	0	2,000		2,000	2,000	2,000	2,000
<b>Longstone EMF Expenditure</b>											
7170 LO EMF Longstone Depot Capital Works	0	500	0	0	0	500		0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Grounds &amp; Premises EMF Expenditure</b>	<b>1,345</b>	<b>45,020</b>	<b>0</b>	<b>27,000</b>	<b>2,961</b>	<b>69,059</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Town &amp; Waterfront EMF Expenditure</b>											
6570 SE EMF Notice Boards (Repair & Replace)	0	1,839	0	0	30	1,809		0	0	0	0
6572 SE EMF Festive Lights (6572)	9,263	1,319	0	10,000	0	11,319		10,000	10,000	10,000	10,000

6573 SE EMF Public Art & Maintenance	0	1,443	0	0	0	1,443	0	0	0	0
6574 SE EMF Salt Bins	264	2,464	0	0	0	2,464	0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	301	2,448	0	0	311	2,137	0	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	15,038	4,749	0	20,000	0	24,749	5,000	5,000	5,000	5,000
6582 SE EMF Town War Memorial (6582)	0	1,978	0	0	0	1,978	0	0	0	0
6584 SE EMF Pontoon Maintenance Costs	4,566	6,131	0	0	0	6,131	0	0	0	0
7000 EMF Staff Contingency (Service Delivery)	30,705	18,534	0	0	0	18,534	0	0	0	0
<b>Total Town &amp; Waterfront EMF Expenditure</b>	<b>60,137</b>	<b>40,905</b>	<b>0</b>	<b>30,000</b>	<b>341</b>	<b>70,564</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Service Delivery EMF Expenditure</b>	<b>61,481</b>	<b>85,925</b>	<b>0</b>	<b>57,000</b>	<b>3,302</b>	<b>139,623</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Total Service Delivery Expenditure (Operational &amp; EMF)</b>	<b>328,796</b>	<b>85,925</b>	<b>0</b>	<b>456,614</b>	<b>87,799</b>	<b>454,740</b>	<b>427,960</b>	<b>439,626</b>	<b>451,632</b>	<b>463,986</b>
<b>Total Service Delivery Budget Surplus/ (Deficit)</b>	<b>(313,228)</b>	<b>(85,925)</b>	<b>0</b>	<b>(434,997)</b>	<b>(74,865)</b>	<b>(446,057)</b>	<b>(405,802)</b>	<b>(416,915)</b>	<b>(428,352)</b>	<b>(440,124)</b>

**Services Committee - Guildhall Budget 2022-23**

Saltash Town Council  
For the 5 months ended 31 August 2022

Account	Actual Received/Spend 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/Spend YTD 2022/23	Actual Funds to Receive/ Available to Date 2022/23	Notes	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
<b>Guildhall Operating Income</b>											
<b>Guildhall Income</b>											
4200 GH Income - Guildhall Bookings	1,899	0	0	10,261	1,080	9,181		10,518	10,780	11,050	11,326
4201 GH Income - Guildhall Refreshments	98	0	0	257	119	138		263	270	277	284
4206 GH Income - Guildhall Misc Property Income	1	0	0	232	0	232		238	244	250	256
<b>Total Guildhall Income</b>	<b>1,998</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>1,199</b>	<b>9,551</b>		<b>11,019</b>	<b>11,294</b>	<b>11,577</b>	<b>11,866</b>
<b>Total Guildhall Operating Income</b>	<b>1,998</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>1,199</b>	<b>9,551</b>		<b>11,019</b>	<b>11,294</b>	<b>11,577</b>	<b>11,866</b>
<b>Guildhall Operating Expenditure</b>											
<b>Guildhall Expenditure</b>											
6400 GH Rates - Guildhall (6400)	8,608	0	0	8,908	8,608	300		9,131	9,359	9,593	9,833
6401 GH Water Rates - Guildhall (6401)	532	0	0	769	(31)	800		788	808	828	849
6402 GH Gas - Guildhall (6402)	1,812	0	0	2,600	457	2,143		2,665	2,732	2,800	2,870
6403 GH Electricity - Guildhall (6403)	3,383	0	0	5,200	(338)	5,538		5,330	5,463	5,600	5,740
6404 GH Fire & Security Alarm - Guildhall (6404)	1,024	0	0	1,268	401	867		1,300	1,332	1,365	1,400
6408 GH Cleaning Materials & Equipment - Guildhall (6408)	1,058	0	0	1,025	549	476		1,051	1,077	1,104	1,131
6409 GH Boiler Service & Maintenance	218	0	0	1,031	119	912		1,057	1,083	1,110	1,138
6410 GH General Repairs & Maintenance	2,509	0	0	2,578	1,258	1,320		2,642	2,708	2,776	2,845
6411 GH TV License & PRS	21	0	0	0	0	0		0	0	0	0
6412 GH Lift Service & Maintenance	2,301	0	0	3,000	2,295	705		3,075	3,152	3,231	3,311
6413 GH Refreshment Costs - Guildhall	271	0	0	376	49	327		385	395	405	415
6414 GH Equipment - Guildhall	951	0	0	1,006	99	907		1,031	1,057	1,083	1,110
6418 GH Professional Fees	960	0	0	1,052	0	1,052		1,078	1,105	1,133	1,161
6420 GH Legionella Risk Assessment (Guildhall)	420	0	0	454	140	314		465	477	489	501
<b>Total Guildhall Expenditure</b>	<b>24,070</b>	<b>0</b>	<b>0</b>	<b>29,267</b>	<b>13,606</b>	<b>15,661</b>		<b>29,998</b>	<b>30,748</b>	<b>31,517</b>	<b>32,304</b>
<b>Guildhall Staffing Expenditure</b>											
Guildhall Staffing Expenses	197	0	0	412	123	289		422	432	444	454
6678 ST GH Staff Training (Guildhall)	391	0	0	513	16	497		525	538	552	566
Guildhall Staffing Costs	22,416	0	0	27,480	5,142	22,338		28,303	29,152	30,028	30,929
<b>Total Guildhall Staffing Expenditure</b>	<b>23,004</b>	<b>0</b>	<b>0</b>	<b>28,405</b>	<b>5,281</b>	<b>23,124</b>		<b>29,250</b>	<b>30,122</b>	<b>31,024</b>	<b>31,949</b>
<b>Total Operating Expenditure</b>	<b>47,074</b>	<b>0</b>	<b>0</b>	<b>57,672</b>	<b>18,886</b>	<b>38,786</b>		<b>59,248</b>	<b>60,870</b>	<b>62,541</b>	<b>64,253</b>
<b>Total Guildhall Operating Expenditure</b>	<b>47,074</b>	<b>0</b>	<b>0</b>	<b>57,672</b>	<b>18,886</b>	<b>38,786</b>		<b>59,248</b>	<b>60,870</b>	<b>62,541</b>	<b>64,253</b>
<b>Total Guildhall Operating Surplus/ Deficit</b>	<b>(45,076)</b>	<b>0</b>	<b>0</b>	<b>(46,922)</b>	<b>(17,688)</b>	<b>(29,234)</b>		<b>(48,229)</b>	<b>(49,576)</b>	<b>(50,964)</b>	<b>(52,387)</b>
<b>Guildhall EMF Expenditure</b>											
6470 GH EMF Guildhall Maintenance	0	47,593	0	20,000	620	66,973		5,000	0	0	0
6696 ST GH EMF Staff Contingency (Guildhall)	0	3,000	0	0	0	3,000		0	0	0	0
<b>Total Guildhall EMF Expenditure</b>	<b>0</b>	<b>50,593</b>	<b>0</b>	<b>20,000</b>	<b>620</b>	<b>69,973</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Guildhall Expenditure (Operational &amp; EMF)</b>	<b>47,074</b>	<b>50,593</b>	<b>0</b>	<b>77,672</b>	<b>19,506</b>	<b>108,759</b>		<b>64,248</b>	<b>60,870</b>	<b>62,541</b>	<b>64,253</b>
<b>Total Guildhall Budget Surplus/ (Deficit)</b>	<b>(45,076)</b>	<b>(50,593)</b>	<b>0</b>	<b>(66,922)</b>	<b>(18,308)</b>	<b>(99,207)</b>		<b>(53,229)</b>	<b>(49,576)</b>	<b>(50,964)</b>	<b>(52,387)</b>

**Services Committee - Library Budget 2022-23**

Saltash Town Council

For the 5 months ended 31 August 2022

Account	Actual Received/ Spend 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/ Spend YTD 2022/23	Actual Funds To Receive/ Available to Date 2022/23	Notes	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
<b>Library Operating Income</b>											
<b>Library Income</b>											
4517 LI Library - Fines (Collected on behalf of CC)	260	0	0	650	589	61		325	0	0	0
4518 LI Library - Photocopying Fees	372	0	0	800	258	543		820	841	862	883
4524 LI Library Book Sales	339	0	0	300	217	83		308	315	323	331
4526 LI Library Activity Income	0	0	0	250	0	250		256	263	269	276
4527 LI Library Cafe Rental Income	0	0	0	750	0	750		769	788	808	828
4528 Library Merchandise Income	0	0	0	750	0	750		769	788	808	828
4529 Library Activities Sponsorship	0	0	0	600	0	600		0	0	0	0
<b>Total Library Income</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>1,064</b>	<b>3,036</b>		<b>3,247</b>	<b>2,995</b>	<b>3,070</b>	<b>3,146</b>
<b>Total Library Operating Income</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>1,064</b>	<b>3,036</b>		<b>3,247</b>	<b>2,995</b>	<b>3,070</b>	<b>3,146</b>
<b>Library Operating Expenditure</b>											
<b>Library Expenditure</b>											
6900 LI Rates - Library	13,473	0	0	14,354	13,473	881		14,713	15,081	15,458	15,844
6901 LI Water Rates - Library	0	0	0	331	0	331		339	348	357	365
6902 LI Gas - Library	1,864	0	0	2,249	329	1,920		2,305	2,363	2,422	2,482
6903 LI Electricity - Library	2,055	0	0	2,000	357	1,643		2,050	2,101	2,154	2,208
6904 LI Fire & Security Alarm - Library	550	0	0	938	490	448		961	985	1,010	1,035
6908 LI Cleaning Materials & Equipment - Library	965	0	0	1,684	183	1,501		1,726	1,769	1,814	1,859
6909 LI Boiler Service & Maintenance - Library	86	0	0	1,031	119	912		1,057	1,083	1,110	1,138
6910 LI General Repairs & Maintenance - Library	908	0	0	2,062	716	1,346		2,114	2,167	2,221	2,276
6911 LI TV License & PRS - Library	57	0	0	0	0	0		0	0	0	0
6913 LI Refreshment Costs - Library	0	0	0	258	0	258		265	271	271	278
6914 LI Equipment - Library	186	0	0	750	49	701		769	788	788	808
6918 LI Professional Fees (Private Contractors)	0	0	0	1,031	0	1,031		1,057	1,083	1,110	1,138
6920 LI Legionella Risk Assessment - Library	455	0	0	450	140	310		461	473	485	497
6921 LI IT & Office Costs - Library	5,127	0	0	1,500	811	689		1,538	1,576	1,615	1,656
6922 LI Library Activities	1,617	0	0	3,000	606	2,394		3,075	3,152	3,231	3,311
6923 LI PWLB Loan Repayment & Interest	0	0	21,500	1,500	0	23,000		23,000	23,000	23,000	23,000
<b>Total Library Expenditure</b>	<b>27,343</b>	<b>0</b>	<b>21,500</b>	<b>33,138</b>	<b>17,274</b>	<b>37,364</b>		<b>55,430</b>	<b>56,240</b>	<b>57,046</b>	<b>57,895</b>
<b>Library Staffing Expenditure</b>											
Library Staff Expenses	411	0	0	1,947	50	1,898		1,996	2,046	2,097	2,149
6682 ST LI Staff Training (Library)	592	0	0	1,000	0	1,000		1,025	1,051	1,077	1,104
Library Staffing Costs	111,702	0	0	124,372	30,119	94,253		128,105	131,947	135,907	139,983
<b>Total Library Staffing Expenditure</b>	<b>112,705</b>	<b>0</b>	<b>0</b>	<b>127,319</b>	<b>30,169</b>	<b>97,150</b>		<b>131,126</b>	<b>135,044</b>	<b>139,081</b>	<b>143,236</b>
<b>Total Operating Expenditure</b>	<b>140,048</b>	<b>0</b>	<b>21,500</b>	<b>160,457</b>	<b>47,442</b>	<b>134,515</b>		<b>186,556</b>	<b>191,284</b>	<b>196,127</b>	<b>201,131</b>
<b>Total Library Operating Expenditure</b>	<b>140,048</b>	<b>0</b>	<b>21,500</b>	<b>160,457</b>	<b>47,442</b>	<b>134,515</b>		<b>186,556</b>	<b>191,284</b>	<b>196,127</b>	<b>201,131</b>
<b>Total Library Operating Surplus/ Deficit</b>	<b>(139,077)</b>	<b>0</b>	<b>(21,500)</b>	<b>(156,357)</b>	<b>(46,378)</b>	<b>(131,479)</b>		<b>(183,309)</b>	<b>(188,289)</b>	<b>(193,057)</b>	<b>(197,985)</b>
<b>Library EMF Expenditure</b>											
6971 LI EMF Saltash Library Property Refurbishmen	4,114	24,174	199,930	0	9,283	214,821		0	0	0	0
6972 LI EMF Library Equipment & Furniture	18,771	13,146	0	0	830	12,316		0	0	0	0
6973 LI EMF Loan Repayments	0	44,500	(21,500)	0	0	23,000		0	0	0	0
6974 LI EMF Tresorys Kernow Funding	0	0	1,215	0	965	250		0	0	0	0
6698 ST LI EMF Staff Contingency (Library)	0	3,844	0	11,156	0	15,000		0	0	0	0
<b>Total Library EMF Expenditure</b>	<b>22,885</b>	<b>85,664</b>	<b>179,645</b>	<b>11,156</b>	<b>11,078</b>	<b>265,387</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Library Expenditure (Operational &amp; EMF)</b>	<b>162,933</b>	<b>85,664</b>	<b>201,145</b>	<b>171,613</b>	<b>58,521</b>	<b>399,901</b>		<b>186,556</b>	<b>191,284</b>	<b>196,127</b>	<b>201,131</b>
<b>Total Library Budget Surplus/ (Deficit)</b>	<b>(161,963)</b>	<b>(85,664)</b>	<b>(201,145)</b>	<b>(167,513)</b>	<b>(57,457)</b>	<b>(396,865)</b>		<b>(183,309)</b>	<b>(188,289)</b>	<b>(193,057)</b>	<b>(197,985)</b>

To/From Reserves &amp; Budget Virements 2022/23

- £21,500 vired from 6973 EMF Loan Repayments to 6923 PWLB Loan Repayments/ Interests for 2022/23 Loan Repayment - Minute No 124/21/22
- £199,930 PWLB Loan received on 1st April for the Library Refurbishment Works
- £1,215 received from Tresorys Kernow Funding - Big Green Environment Show

**Services Committee - Maurice Huggins Budget 2022-23**  
Saltash Town Council  
For the 5 months ended 31 August 2022

Account	Actual Received/ Spend 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements 2022/23	Budget 2022/23	Actual Received/ Spend YTD 2022/23	Actual Funds To Receive/ Available to Date 2022/23	Notes	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
<b>Maurice Huggins Operating Income</b>											
<b>Maurice Huggins Income</b>											
4207 GH Maurice Huggins Room Income	458	0	0	1,000	274	726		1,025	1,051	1,077	1,104
<b>Total Maurice Huggins Income</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>274</b>	<b>726</b>		<b>1,025</b>	<b>1,051</b>	<b>1,077</b>	<b>1,104</b>
<b>Total Maurice Huggins Operating Income</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>274</b>	<b>726</b>		<b>1,025</b>	<b>1,051</b>	<b>1,077</b>	<b>1,104</b>
<b>Maurice Huggins Operating Expenditure</b>											
<b>Maurice Huggins Expenditure</b>											
7000 MA Rates - Maurice Huggins	209	0	0	441	429	12		452	463	475	487
7001 MA Water Rates - Maurice Huggins	115	0	0	359	63	296		368	377	386	396
7003 MA Electricity - Maurice Huggins	472	0	0	1,025	124	901		1,051	1,077	1,104	1,131
7004 MA Fire & Security Alarm - Maurice Huggins	281	0	0	162	162	0		166	170	174	179
7008 MA Cleaning Materials & Equipment - Maurice Huggins	3	0	0	300	202	98		308	315	323	331
7010 MA General Repairs & Maintenance - Maurice Huggins	251	0	0	513	15	498		525	538	552	566
7018 MA Professional Costs - Maurice Huggins	0	0	0	513	0	513		525	538	552	566
7020 MA Legionella Risk Assessment - Maurice Huggins	455	0	0	328	140	188		336	345	353	362
<b>Total Maurice Huggins Expenditure</b>	<b>1,786</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>1,135</b>	<b>2,506</b>		<b>3,731</b>	<b>3,823</b>	<b>3,919</b>	<b>4,018</b>
<b>Total Maurice Huggins Operating Expenditure</b>	<b>1,786</b>	<b>0</b>	<b>0</b>	<b>3,641</b>	<b>1,135</b>	<b>2,506</b>		<b>3,731</b>	<b>3,823</b>	<b>3,919</b>	<b>4,018</b>
<b>Total Maurice Huggins Operating Surplus/ (Deficit)</b>	<b>(1,329)</b>	<b>0</b>	<b>0</b>	<b>(2,641)</b>	<b>(861)</b>	<b>(1,780)</b>		<b>(2,706)</b>	<b>(2,772)</b>	<b>(2,842)</b>	<b>(2,914)</b>
<b>Maurice Huggins EMF Expenditure</b>											
6472 EMF Maurice Huggins Room	0	214	0	0	0	214		0	0	0	0
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	0	606		0	0	0	0
<b>Total Maurice Huggins EMF Expenditure</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Maurice Huggins Expenditure (Operational &amp; EMF)</b>	<b>1,786</b>	<b>820</b>	<b>0</b>	<b>3,641</b>	<b>1,135</b>	<b>3,326</b>		<b>3,731</b>	<b>3,823</b>	<b>3,919</b>	<b>4,018</b>
<b>Total Maurice Huggins Budget Surplus/ (Deficit)</b>	<b>(1,329)</b>	<b>(820)</b>	<b>0</b>	<b>(2,641)</b>	<b>(861)</b>	<b>(2,600)</b>		<b>(2,706)</b>	<b>(2,772)</b>	<b>(2,842)</b>	<b>(2,914)</b>

**Services Committee - Isambard House (Station Building) Budget 2022-23**  
Saltash Town Council  
For the 5 months ended 31 August 2022

Account	Actual Received/ Spend 2021/22	EMF Balances B/F 2021/22	To/From Reserves & Budget Virements	Budget 2022/23	Actual Received/ Spend YTD	Actual Funds To Receive/ Available to Date 2022/23	Notes	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
<b>Isambard House Operating Income</b>											
<b>Isambard House Income</b>											
4301 SA Isambard House - Bookings	1,962	0	0	5,000	3,427	1,573		5,125	5,253	5,384	5,519
4302 SA Isambard - Refreshment Income	22	0	0	1,000	0	1,000		1,025	1,051	1,077	1,104
<b>Total Isambard House Income</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>3,427</b>	<b>2,573</b>		<b>6,150</b>	<b>6,304</b>	<b>6,461</b>	<b>6,623</b>
<b>Total Isambard House Operating Income</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>3,427</b>	<b>2,573</b>		<b>6,150</b>	<b>6,304</b>	<b>6,461</b>	<b>6,623</b>
<b>Isambard House Operating Expenditure</b>											
<b>Isambard House Expenditure</b>											
6800 SA Rates - Isambard House	3,543	0	0	3,750	3,543	207		3,844	3,940	4,039	4,140
6801 SA Water Rates - Isambard House	(53)	0	0	586	0	586		601	616	631	647
6802 SA Gas - Isambard House	902	0	0	2,430	(197)	2,627		2,490	2,553	2,617	2,682
6803 SA Electricity - Isambard House	(159)	0	0	3,608	0	3,608		3,698	3,790	3,885	3,982
6804 SA Fire & Security Alarm - Isambard House	774	0	0	978	644	334		1,002	1,027	1,053	1,079
6808 SA Cleaning Materials & Equipment - Isambard House	1,669	0	0	1,538	801	737		1,576	1,615	1,656	1,697
6810 SA General Repairs & Maintenance - Isambard House	445	0	0	750	181	569		769	788	808	828
6811 SA TV License & PRS - Isambard House	0	0	0	2,132	0	2,132		2,185	2,240	2,296	2,353
6813 SA Refreshments Costs - Isambard House	552	0	0	210	0	210		215	221	226	232
6814 SA Equipment - Isambard House	954	0	0	989	0	989		1,014	1,039	1,065	1,092
6818 SA Professional Costs - Isambard House	250	0	1,500	1,052	0	2,552		1,078	1,105	1,133	1,161
6821 SA IT & Office Costs - Isambard House	0	0	(500)	1,000	0	500		1,025	1,051	1,077	1,104
6822 SA Activities & Events	0	0	(1,000)	2,000	0	1,000		2,050	2,101	2,154	2,208
<b>Total Isambard House Expenditure</b>	<b>8,877</b>	<b>0</b>	<b>0</b>	<b>21,023</b>	<b>4,972</b>	<b>16,051</b>		<b>21,547</b>	<b>22,086</b>	<b>22,640</b>	<b>23,205</b>
<b>Isambard House Staffing Expenditure</b>											
6671 Staff Expenses - Isambard House	0	0	0	256	0	256		263	269	276	283
6672 ST SA Staff Training - Isambard House	0	0	0	1,025	0	1,025		1,051	1,077	1,104	1,131
6627 ST SA Caretaking & Cleaning Staff - Gross Pay - Isambard House	0	0	0	6,814	0	6,814		7,019	7,229	7,446	7,670
<b>Total Isambard House Staffing Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,095</b>	<b>0</b>	<b>8,095</b>		<b>8,333</b>	<b>8,575</b>	<b>8,826</b>	<b>9,084</b>
<b>Total Operating Expenditure</b>	<b>8,877</b>	<b>0</b>	<b>0</b>	<b>29,118</b>	<b>4,972</b>	<b>24,146</b>		<b>29,880</b>	<b>30,661</b>	<b>31,466</b>	<b>32,289</b>
<b>Total Isambard House Operating Expenditure</b>	<b>8,877</b>	<b>0</b>	<b>0</b>	<b>29,118</b>	<b>4,972</b>	<b>24,146</b>		<b>29,880</b>	<b>30,661</b>	<b>31,466</b>	<b>32,289</b>
<b>Total Isambard House Operating Surplus/ (Deficit)</b>	<b>(6,893)</b>	<b>0</b>	<b>0</b>	<b>(23,118)</b>	<b>(1,545)</b>	<b>(21,573)</b>		<b>(23,730)</b>	<b>(24,357)</b>	<b>(25,005)</b>	<b>(25,666)</b>
<b>Isambard House EMF Expenditure</b>											
6473 SA EMF Station Building (Purchase & Capital Works)	40,967	92,745	0	0	35,000	57,745		0	0	0	0
6870 SA EMF Isambard House	6,508	18,492	0	0	0	18,492		0	0	0	0
6871 SA EMF Tresorys Kernow Funding	0	0	2,250	0	0	2,250		0	0	0	0
6695 ST SA EMF Staff Contingency - Isambard House	0	2,000	0	0	0	2,000		0	0	0	0
<b>Total Isambard House EMF Expenditure</b>	<b>47,476</b>	<b>113,237</b>	<b>2,250</b>	<b>0</b>	<b>35,000</b>	<b>80,487</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Isambard House Expenditure (Operational &amp; EMF)</b>	<b>56,352</b>	<b>113,237</b>	<b>2,250</b>	<b>29,118</b>	<b>39,972</b>	<b>104,633</b>		<b>29,880</b>	<b>30,661</b>	<b>31,466</b>	<b>32,289</b>
<b>Total Isambard House Budget Surplus/ (Deficit)</b>	<b>(54,369)</b>	<b>(113,237)</b>	<b>(2,250)</b>	<b>(23,118)</b>	<b>(36,545)</b>	<b>(102,060)</b>		<b>(23,730)</b>	<b>(24,357)</b>	<b>(25,005)</b>	<b>(25,666)</b>

## **Saltash Area Road Safety Committee**

Saltash Area Road Safety Committee

Minutes of the meeting held on Monday, 25th July 2022

Present: Cllr Steve Miller, Cllr Mark Solomon, Cllr John Robinson, Cllr Rosemary Savery, Derek Holley (Chair).

Apologies: Julia Peggs, St Germans representatives (meeting), Cllr Hilary Frank, Rod Baker, Catherine Thomson,

Minutes of May 9th meeting , agreed all items already on the agenda.

Police: still no news on possible reintroduction of PCSO's ; a member of the public had complained that (after an road incident, not specified ) the police station was closed. Chairman explained the station had no public desk but he contacted the police anyway and the station is not closed and in fact normally has substantial numbers of members of the force there on other duties.

A38 update : Steve Miller gave an update. He said that the consultation on the proposed minor changes to the road between Saltash and Trerulefoot was about to finish. Landrake and Botus parishes and Saltash Town had made representations and all included the comment that they considered the proposed works did not address the major issues of accidents and hold-ups. Steve Miller expressed continuing concern on the timescale of the current proposals which may not be implemented until 2027.

Tunnel and North Road: Rod Baker who was unable to attend enclosed a report which is attached. Chairman has been in correspondence with Julian Mitchell from National Highways it appears that the speed limit changes from the west of the tunnel to Carkeel roundabout are delayed until November 2022 as is the installation of average speed cameras on North Road.

Update from Cormac manager, Mr Will Glassup: the Fore Street works, Saltash are complete and the chairman commented that the speed humps were considerably safer not having loose bricks and sharp edges. The surface of Glebe Avenue is currently being done as the surface has deteriorated significantly in the last few years with loose tarmac in places. The CNP Highways program New program has been agreed by county and implementation will commence in the coming months. Pothole gangs are working at maximum capacity to repair dangerous holes and are repairing approximately 30 to 40 holes a day. Also present at the moment is a spray injection pothole repair machine which is capable of repairing 100 holes each day.

Mr Glassup was asked on behalf of a resident by the chairman who is responsible for loose and rocking service/manhole covers. Mr Glassup Asks people to report it to Cormac Initially who will inspect it and contact the relevant company and ensure through the street works inspector system that it is repaired.

A member of the public from Landrake asked if the policy on roadside grass cutting had changed and Mr Glassup explained it had changed and that CC have a new grass and verge maintenance policy and FAQ sheets are available from CC. Mr Glassup has been thanked by the chairman.

In the absence of Cllr Hilary Frank a Speedwatch Report was not available but the chairman is aware that Hilary is actively recruiting new members and when the team is sufficiently strong then this valuable service will commence.

From the parishes Cllr Savary of Landrake reported that there remains an issue with westbound traffic along the A38 still using Tideford Road as a rat run when the main road is congested. Residents along that road are still not happy with some cars travelling at excessive speeds within the village.

There was a report by Cllr Robinson from Botus and Hatt and from the parish council members responsible for the progression of a cycle away from the villages to Saltash. Concurrently the chairman had asked for and received a report from St Mellion Parish Council on the same issue because that council is pursuing a similar scheme from Callington to Saltash. Both councils are keeping a watch on funding opportunities. The chairman has liaised with S Mellion Virgil van pursue one of the cheaper cycleway stretch options as an initial progression of the scheme usually enables subsequent funding. However the committee recognised the current financial difficulties nationwide.

The chairman has contacted Cormac who have promised to install the parish council requested speed warning signs within Botus village as soon as possible.

The chairman asked the parish council representatives if they could monitor the changes to the Highway Code especially those that gave more priority to pedestrians crossing roads and two cyclists using the highway.

Next meetings: **Thursday 20th October, Thursday 19th January, Thursday 16th March**

The meeting finished at 8.55pm

**To Receive and note a report from the Service Delivery Department and consider any actions and associated expenditure**

**Health and Safety**

Improvements to the Town Council Health and Safety systems and protocols are ongoing, the new Health and Safety Consultant commissioned in August 2022, has now completed a full site, systems, and premise audit. The recommendations and corrective actions identified within the report are now being addressed and implemented with urgency.

In the month of August, there were zero accidents, increased focus on safe working and accident prevention will continue to be of a high priority.

**Pontoon**

**Trusted Boater Scheme and Over Night Stay visitors:**

Overnight stays and Trusted Boater enquiries and interest continues to grow.

**Repair Works:**

All Pontoon repairs from Storm Arwen have now been completed. We are now in the process of contacting and bringing Berth Holders boats back to the pontoon, the 10 moorings will be utilised. The waiting list for Pontoon berths is also under review to ensure it is up to date.

**Grass Cutting and Grounds Maintenance Works**

Considerable grass cutting operations have been completed around the town and sites. Including: Trematon Pound, Cornish Cross site and Brunel Bust/RAB Statue, outside Merkur Slots, bridge slip road (west bound), Memorial Peace Garden, Huntley Gardens, Church Town Cemetery, St. Stephens Churchyard, Pillmere and the three roundabouts Liskeard Road, Pillmere and the A388 by Waitrose have been inspected and worked on.

During the recent heatwave, focus was given to areas of very tall, dry grass that were identified and designated elevated risk potential fire outbreak areas, the areas were cut and cleared to reduce the risk of fire - Pillmere Parks and meadows and Longstone Park.

### **Summer/Autumn Bedding and Hanging Baskets**

The Summer bedding displays and hanging baskets throughout Fore Street and the Waterside are still looking good, but are beginning to come to the end of their season, they are fed and dead headed to ensure they last as long as possible.

Autumn bedding and planting is now in the planning stage. Garden bed preparation will commence at the end of September and throughout October for planting to commence early November.

### **Statutory Site Inspections**

Weekly inspections continue to all premises including fire and security systems, emergency lighting and legionella checks. Vehicles and equipment are inspected weekly with daily prestart 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 monitor and ensure statutory checks requiring a contractor are undertaken at the required frequencies.

### **Continued update to sharp's incidents**

We are pleased to inform Members there has not been any sharps incidents in the last month.

### **Churchtown Cemetery**

All ground and maintenance works have been completed. The parking and road markings within the Cemetery have been redone, this was highlighted as a Health and Safety risk.

### **St. Stephens Churchyard**

All ground and maintenance works have been completed, and a detailed gravestone audit is now underway to identify any issues or risks, to be completed by the middle of September.

## **Service Delivery Work Request Log**

Job requests and other maintenance works have continually been worked upon within the department and actioned in order of the request received. All urgent / Health and Safety requests are prioritised over other work requests.

The Service Delivery Work Request Log format is currently under review, to maximise transparency and effective and efficient planning and completion of all jobs and tasks.

We are looking to upload the work log to the Town Council website in the near future.

## **Saltash Regatta**

The SDD worked in partnership with the Regatta Committee providing access to single phase power from the Waterside meter during the Regatta weekend only. A meter reading was taken late Friday and early Monday to identify usage. The costs is to be charged to Diverse Events.

Risk Assessments and Method Statements for the event were obtained.

Additional Service Delivery General Assistant (SDGA) worked during the Regatta Weekend - 10am to 4pm, the weekend Duty SDGA worked the normal spilt shift between - 08:15 and up to 19:15. This allowed extra cover whilst supporting a town event.

The additional SDGA did not incur additional cost to the Town Council.

## **Property Maintenance**

### **Guildhall Access Control:**

The PC Baded Net 2 Access Control approved at the last Property Maintenance Sub Committee has now been programed for installation on the 3<sup>rd</sup> and 4<sup>th</sup> October 2022.

The double doors to the stairs from reception and the door to the Council Chamber from reception, will be fitted with magnetic locks and accessed by proximity ID cards. A desktop reader will be set up and installed to the reception PC, to program users in and out of the system and allow access from behind the reception desk.

### Key Holding Services:

The new Key Holding Service for all agreed sites will be installed week commencing 19<sup>th</sup> September 2022.

### Site requirements and times of monitoring:

1. Guildhall;
2. Isambard House;
3. Longstone Depot;
4. Maurice Huggins Room;
5. Library;
6. STC Waterside Cabin;
7. Churchtown Cemetery.

### Times monitoring, will be as follows:

Summer time – March to October – 1900-0600 Mon - Fri.

Summer time – March to October – 1900-0800 sat/Sun/Bank Holidays.

Winter Time – November to March – 1700-0730 Mon – Fri.

Winter Time – November to March – 1900-0800 Sat/Sun/Bank Holidays.

### **Storage**

All Service Delivery sites where Assets are stored are currently undergoing a Workplace Organisation Project to ensure all assets are stored correctly and that all assets are still required and in good working order. Assets that are no longer required are to be identified and reported back to a future Services Committee meeting with recommendations of actions to be taken.

All stock and spare parts are also being reviewed to establish current stock holding and identification of any slow moving/obsolete stock, recommendations will once again be given to address any issues.

### **Christmas Lights**

Planning for STC Christmas Light display is well underway, meetings have been held with relevant Contractors and a critical path to installation and turn on is now being finalised.

### **Town Speakers**

A meeting has been set up with the Contractor who fitted the town speaker system to review set up before the speaker system is used more regularly. This meeting will take place week commencing 5<sup>th</sup> September 2022.

**End of report**  
**Service Delivery Manager**

**To receive a report on water efficiencies and consider any actions and associated expenditure**

Following the recent heatwave the Service Delivery Department have been looking into ways of maximising the water usage efficiency and potential storage solutions.

The current watering process is not particularly efficient. The water tank used is not suitable capacity resulting in numerous trips back to the Depot to refill the tank, this process is under review.

We are also looking into optimising the water usage in all public toilets, by potentially introducing Buffalo Cistern Bags, we are currently completing a feasibility study, which will detail installation costs and identify all water usage savings and the cost reduction in water rates this will deliver.

Finally, we are looking at water storage solutions, a lot of the allotment holders have water butts, but not all. The cost and implications of free issue to all allotment holders is to be reviewed. The potential of a large water storage tank to collect and hold water over the Winter period is also being researched and will be reported at a future meeting.

Member/Staff, if you have any ideas on how we can improve the water usage please email [services@saltash.gov.uk](mailto:services@saltash.gov.uk)

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

## Adopt a Street Saltash

### Introduction

Adopt a Street is a nationwide scheme originally launched by Armagh, Banbridge and Craigavon Borough Council in Northern Ireland. The aim is to recruit volunteers who wish to contribute in a positive way to keeping streets in their town litter free. Many local councils who have adopted the initiative are also asking volunteers to undertake weeding.

Volunteers register with the local council and choose which public area they wish to maintain and commit to litter picking and weeding a minimum of three times a year, on any date or time of their choosing. Any litter or weeds are disposed of by the volunteer in their garden waste or black bin collections.

The volunteers are provided with free litter picking equipment which they book via a central location and return when they have completed their pick/wedding.

### Adopt a Street scheme in Saltash

Liskeard Town Council are currently the only Town Council in Cornwall currently using the scheme, which they launched on Tuesday 16 August. In the first two days, they had ten people sign up to the scheme. The scheme was launched on social media and the public response has been largely positive.

Liskeard Town Council had 100 litter picker tools donated for the scheme through a Town Councillor, which they will lend out to volunteers when they undertake their pick. Volunteers can register for the scheme on their website where they commit to their street/area, confirm they have read the risk assessment and are given health and safety guidance.

<https://www.liskeard.gov.uk/adopt-a-street/>

### Adopt a Street in Liskeard

Do you love where you live and would like to help keep it looking clean and tidy?

If yes, then this campaign is for you. We are encouraging residents of Liskeard to adopt their street, park or other public space and pledge to keep it looking great. We all need to do our bit for the environment and what a great place to start. Your own street!

The area you choose to adopt can be as small or as large as you like. The time you spend volunteering is up to you. A 30-minute litter pick or weeding can make a difference but so can 5 minutes.

The sense of pride you feel when you see a street looking clean and tidy is amazing. The scheme is open to individuals, schools, businesses and community groups.

All you have to do is sign the online pledge which includes:

- Telling us which area of land you would like to adopt (**public land only** e.g. residential streets, footpaths and parks)
- A promise from you to litter pick your chosen site at least three times a year on dates of your choosing and at your convenience
- Any litter you collect can be disposed of with your usual black bag collection.

In return for your commitment we will provide you with:

- Litter pickers which can be collected from the Town Council Offices
- Guidance on health and safety
- Send regular newsletters about the Adopt-a-Street scheme

If you'd like to apply to become volunteer you will need to:

- [complete the online form](#)
- [read our risk assessment](#)
- keep the safety guidelines handy when you're out litter picking

[Current adopted roads/streets/areas](#)

As people start to sign up to the scheme we will have a list of which roads have been adopted.

[Privacy & Cookies Policy](#)

[Show all](#)

Register to join the Adopt-a-Street scheme in Liskeard

**Name** *(Required)*

**Email** *(Required)*

**Address**

Street Address

Address Line 2

Town

Post Code

**Phone**

**Are you joining as** *(Required)*

- ☐ an individual  
☐ an organisation

**Name of organisation (if applicable)**

**Area you wish to adopt (Public land only - residential streets, footpaths and parks)** *(Required)*

0 of 40 max characters

**Would you like to sign up to our Adopt a Street newsletter via email?** *(Required)*

- ☐ Yes  
☐ No

**Risk Assessment** *(Required)*

- ☐ I confirm I have read the [risk assessment](#)

**Consent** *(Required)*

- ☐ I agree to the privacy policy

We confirm that we will hold your data in accordance with current data protection legislation. Your personal data will only be held for the purpose of retaining records in relation to the litter picking adopt a street pledge and to email regular newsletters, it will not be used for any other purpose. It will not be shared with any other 3rd party. If you chose to opt out of the scheme, your data will be deleted. For further information about how the Council looks after your personal data please visit: <https://www.liskeard.gov.uk/wp-content/uploads/17.GDPR-GENERAL-PRIVACY-NOTICE-2019.pdf>

**Take the Pledge** *(Required)*

- ☐ I agree to the terms and conditions of the Adopt a Street scheme as laid out below

\* I pledge to pick this area at least three times a year

\* I will follow all health and safety guidance issued by Liskeard Town Council while undertaking litter picks

\* I understand and agree that Liskeard Town Council is not responsible for any injury sustained while litter picking as part of this scheme

\* I understand adopting the above area does not give me/us any legal claims to land ownership and I/we have no legal responsibilities or obligations towards the upkeep of the land

\* I understand I am being asked to commit to being part of the scheme for a minimum of one year but I can opt out of the scheme at anytime by emailing [facilities@liskeard.gov.uk](mailto:facilities@liskeard.gov.uk). Any litter picking equipment provided will need to be returned.

\* I agree to dispose of all litter collected in accordance with the law and the rules of the scheme namely:

\* Litter collected will be placed in sacks and put out with my own weekly rubbish collection

Submit

The Service Delivery Team currently have 14 litter pickers and 14 bag hoops which are loaned to volunteer groups such as Saltash Environmental Action (SEA) and local youth groups. Depending on the popularity of the scheme, Saltash Town Council would need to invest in further litter pickers and sack hoops.

Litter pickers are approx. £5.50 per item and sack hoops approx. £10 per item. (As volunteers will book these and return them after use, there is not a need to have one per registered volunteer).

The cost to design a webpage and online form for volunteers to register is £180 inc VAT.

Zurich insurance have confirmed that volunteers would need to complete a registration form, confirm they have read the risk assessment and be given general health and safety guidance. Zurich insurance confirmed Liskeard Town Council's process is a good model to use. Should the scheme prove highly popular there could be a minimal administrative charge made by Zurich Insurance to cover the volume of volunteers.

## **Proposal**

Town Council to consider:

1. Approving the Adopt a Street scheme for Saltash
2. Approving expenditure of up to £400 to cover set up costs such as website and online form design, risk assessments(s) and equipment
3. Allocating cost to budget codes – 6211 P&F website maintenance, 6214 P&F Health & Safety, 6526 Services Tools, equipment & Materials.
4. Advertising the Adopt a Street scheme for Saltash on social media, newspaper, noticeboards, with local organisations, Town Council website and ask the Mayor if he would mind adding to his next Mayors column.

**End of Report**

**Receptionist/Mayor's Secretary**

## Charging of Public Toilets

### Introduction

Saltash Town Council maintains five public conveniences

- Longstone Park
- Belle Vue
- Alexandra Square
- Guildhall
- Waterside

The facilities opening hours are 8.30am – 5pm in the winter and 8.30am – 7pm in the summer, with the exception of the Guildhall toilets, which are open 9am – 1pm and 2pm – 5pm Monday to Friday. All the toilets are cleaned and maintained by the Service Delivery Department.

The public toilets are subject to reoccurring vandalism or blockages due to inappropriate items being flushed. This causes them to be unavailable whilst the Service Delivery Team fix the damage. In extreme cases a contractor is needed to undertake the repairs.

### Charging for use of the public conveniences

It is becoming increasingly common for parish and town councils in Cornwall and across the UK to charge a fee for using public conveniences. Price usually ranges from 20p - £1 with facilities offering a combination of cash and contactless payment methods.

St Just in Roseland Parish Council charge for using their toilets located in St Mawes. The charge is currently 20p although consideration is being made to increasing this due to rising water charges. Below is a summary of their income for the financial year 2021-2022

St Mawes toilets income 2021-2022				
	Gents	Ladies	Disabled	Total
Cash	£2,642.05	£3,038.45	£592.30	£6,272.80
Card	£1,341.80	£1,363.40	£304.20	£3,009.40
	£3,983.85	£4,401.85	£896.50	£9,282.20

In total, the toilets were used 46,411 times and 32% of those visits were paid for by card. The toilets are automatically locked between 9.30pm and 7am.

St Just in Roseland Parish Council used Healthmatic to install the payment systems and NAYAX for contactless payments, for which a transaction fee is charged.

Expenditure for 2021-2022 was £11,000, which includes contracts with the above companies and toilets being cleaned once a day, every day. This also included redecorating of the toilet facilities something, which is not done annually. The toilet building also houses a cash machine on the outside, for which Barclays bank pay £2000 to St Just in Roseland Parish Council.

It should be noted that St Mawes has a high volume of tourism and holiday homeowners which accounts for the high usage of the public toilets. Its permanent population is less than 1000 people.

The toilets have a sign on the door informing residents and tourists that they are self-funding.

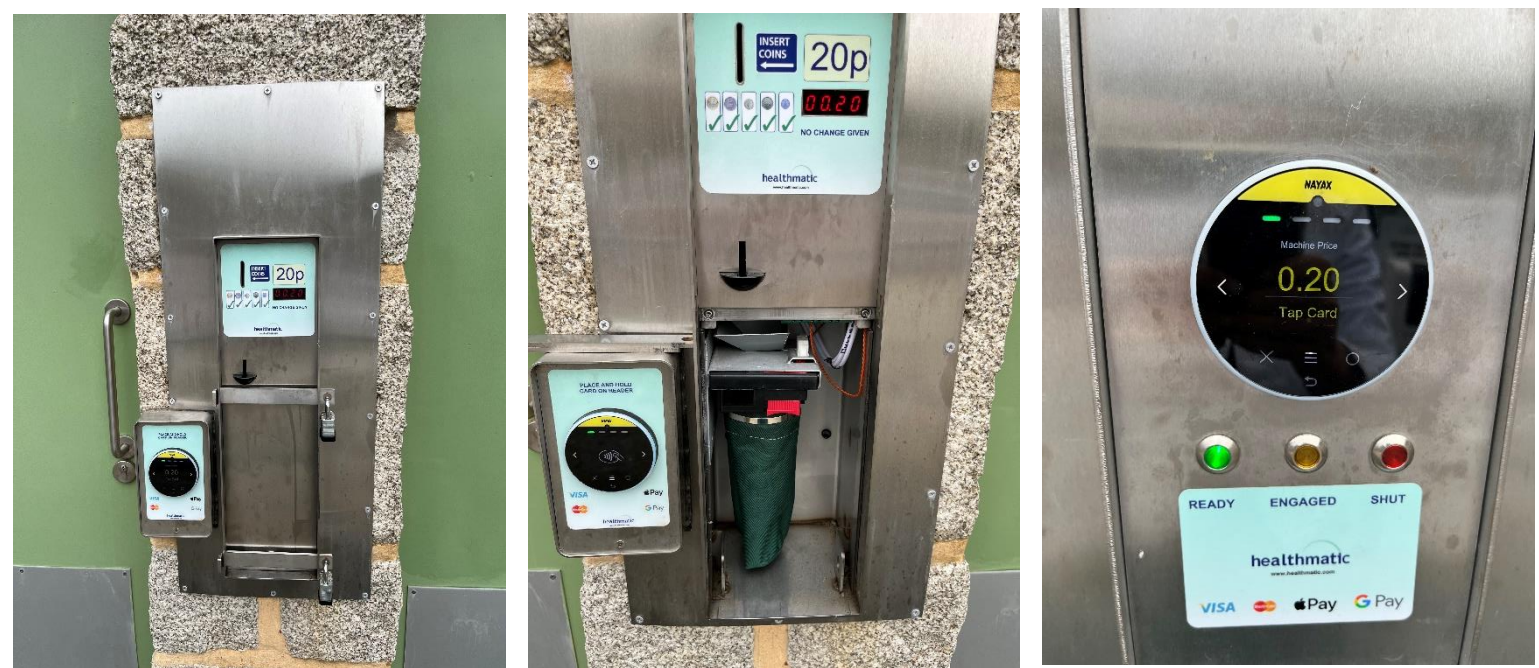
Picture of St Mawes public toilets with payment system and self-funding notice.



St Austell Bay Parish Council have been charging for their toilets in Charlestown since they were built in 2015. The charge is 20p and in 2021 Healthmatic were employed to install contactless only payment methods on the male and female toilets and cash and contactless payment methods on the disabled toilet. The system cost £8,219 to install and is automated with timers used to close the toilets. The Parish Council continue to employ two members of staff to clean the toilets.

The toilets in Charlestown break even in terms of costs and revenue, the most reoccurring problem is when people hold open the door for others. This prevents everyone from paying individually and can cause the system to need resetting.

Cash is collected by staff in a secure bag, which can only be opened with a key so staff do not have access to the contents.



Nantwich Town Council currently charge for the toilet in their Civic Hall, which uses a cash only system. Staff who work in the building use tokens. The system they use can be turned on or off depending on if the building is in use by a hirer and signage is put on the door when the system is not in use. This could provide a good system for the toilets in the Guildhall.

Nantwich did a survey of residents in the town and the majority were supportive of paying for facilities as long as they were in a good, clean condition.

Plymouth City Council charge for some of the public conveniences such as Armada Way and West Hoe. Armada Way has been a chargeable public convenience since 2011 and the charge is 20p. However, the majority of the facilities are free to use.

Looe Town Council have recently launched a 20p charge for the toilets in their main car park. See newspaper article overleaf.

Healthmatic are the lead provider of these systems. The three most common options are

- Paddle Gate at the toilet entrance similar to that at a railway station and are now widely replacing turnstiles. (It is illegal to use turnstiles on Council public toilets (Turnstile Act))
- Cubicle door based system which allow access to the toilet cubicle directly from the street (no lobby area, self-contained toilets)
- Main entrance system allowing access to the entire toilet block. However, this can be misused as St Austell Bay Parish Council has experienced.

Other features that can be installed are:

- In cubicle door systems (where access is straight into a cubicle)
  - In our automatic toilets we have a weight plate which prevents the door from shutting in the event that two men enter the toilet together
  - We can install a high pressure water jet, which, together with a siren, will be activated by extreme violence within the cubicle
  - Our automatics have an automatic floor wash, which will sweep away needles and syringes prior to the next user entering the cubicle
  - Access limited to 15 minutes after which the door automatically opens

- The cleaner can be notified to attend once a set number of visitors have used the facilities to cut down on cleaning costs

Fee to be introduced in main car park loos

# 20p charge to use the toilet

By KERENZA MOORE

A CHARGE of 20p has been introduced for use of the public loos in Looe's main car park.

The toilets at the Millpool now have an electronic gate and the entry fee is payable by contactless debit or credit card.

The Town Council says that currently a large part of residents' council tax is being used to fund the toilets, which it doesn't feel is good value for money for local people.

"We appreciate that paying to use the toilet is a new concept to Looe but, as you'll know, it has been the practice in many other places for a long time," said a Council spokesperson.

"The income generated from toilet en-

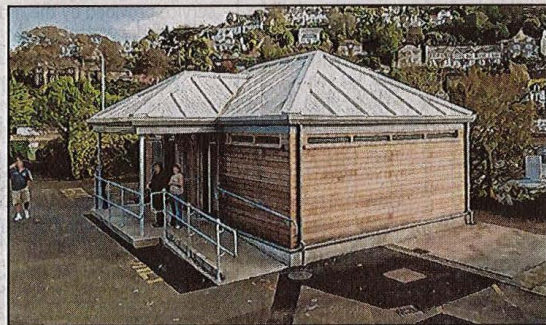
try fees will be used to offset increases in the costs of running the toilets, as well as contributing to the ongoing maintenance and improvements that are necessary.

"Evidence from other towns is that vandalism of facilities is also lessened when people have to pay for access."

Anyone local who doesn't wish to pay by contactless card has the option of purchasing a 'resident's card' for a one-off price of £5, which will enable up to 30 uses of the loos per month. These are available from the Library upon proof of address.

Looe Town Council says that the charging at the Millpool will be reviewed after a year, with a view to whether or not to introduce a fee at the town's other toilets.

• Continued on page 3



THERE has been mixed reaction in Looe to the introduction of a charge to use Millpool car park's toilets. Picture: Google

## News

Page 3

# Mixed reaction to toilet charge

• Continued from front

News of the 20p charge has brought a mixed reaction from local people.

Some who have commented online say that they agree with the idea of a charge to contribute to upkeep – and others say that if the loos are kept sparkling clean and well stocked, it will be worth it. One local person said: "I have no problem paying as long as toilets are clean and useable. The residents card sounds good

and if all toilets in Cornwall could be accessed with one card it would be amazing."

But other local people are angered by the introduction of the charge. Several concerns have been raised so far: that people who don't want to pay may simply 'do their business elsewhere'; that the cashless only option discriminates against older people, children and teenagers and others who don't own a contactless debit card; and that problems will

arise if the electronic system fails. One person who commented said: "What about vulnerable people or homeless people who may need to use the toilet?"

Another said: "It's quite ironic that you'll need a bank card to use the toilet in a town that soon won't have any banks."

Looe Town Council is seeking feedback on the scheme and you can send your thoughts to [enquiries@looe-town-council.gov.uk](mailto:enquiries@looe-town-council.gov.uk)

End of report

Receptionist / Mayors Secretary

**To receive, consider and approve details relating to a proposed Dog Fouling sign Competition**

**Information:**

**75/21/22      TO RECEIVE AND CONSIDER THE RESULTS OF A DOG FOULING SURVEY MONKEY POLL AND ANY ASSOCIATED EXPENDITURE**

Members received the survey monkey poll results and considered locations identified as problematic areas.

It was proposed by Councillor Peggs, seconded by Councillor Yates and

**RESOLVED:**

1. To revisit the possibility of a Service Level Agreement between Cornwall Council and the Town Council at a future Services Committee meeting upon receipt of further information being provided from Cornwall Council's Community Protection Team.
2. The Service Delivery Department to progress the free installation of Enforcement Signs provided by Cornwall Council at Chapel Field and Sports Pitches subject to the signs being received and the necessary consents for installation being granted.
3. The Service Delivery Department to progress with educational stencil on school routes and cinder paths identified as problematic areas subject to permissions being granted from Cornwall Council.
4. The Administration Department to assist in publishing free educational material to the community through social media channels, noticeboards and promotion of Cornwall Council's reporting system and the 'pooper Snooper' mobile phone application.
5. The Administration Department to approach local schools to run a competition assisting in raising awareness of the importance and necessity of collecting and disposing of dog waste appropriately to form in-house signs to be located in other problematic areas.
6. The Administration Department to approach the local school for permission to promote the dog fouling video through social media and the Town Council website.

**12/22/23      TO RECEIVE AN UPDATE REPORT ON THE LOCAL SCHOOL DOG FOULING COMPETITION**

The Acting Town Clerk updated Members on the support received from local schools for the proposed competition.

The Acting Town Clerk confirmed that applications have been submitted to various landowners with the Town Council awaiting a response for permissions to erect signs, prior to releasing further details of the competition.

It was proposed by Councillor Foster, seconded by Councillor Gillies and **RESOLVED** to give delegated authority to the Administration Officer liaising with the Chairman and Vice Chairman to further progress the project reporting back at a future Services Committee meeting.

**Permissions Received:**

Permission have been granted from various landowners.

Cornwall Council agreed 'in principle' the new signs subject to the following stipulations:

- STC is responsible for their installation, maintenance and replacement;
- CC reserves the right to remove them at any time;
- Both the chosen design and the agreed PSPO CC sign must be printed together on the same plate. This ensures the messaging is consistent;
- Signs should not reduce the usable width of any access points nor hinder any access mechanisms (e.g. gate latches);
- Signs must be fixed to existing infrastructure (not including street lighting). If in any doubt then final locations can be agreed on-site.

Wildlife Trust and Anthony Estates provided permissions subject to:

- Limiting signs to existing structures such as gates stiles and posts already in situ;
- They approve the current 5 locations. They suggested one other location - Forder Creek entrance. What3words Photos.moguls.assurance. This location currently has an interpretation sign and would ensure that all the main site access points are covered.

Saltash Rugby Football Club Director and Chairman provided the following permissions of the two proposed locations:

- Yes we approve of the signage installation, hopefully that will help deter the thoughtless owners;
- Thank you very much for this it will certainly help with the problem.

## Procurement of Signs:

Standard Highways Specification Signage

3mm aluminium composite signs @ 500x300mm with rails fixed to rear

Stainless Fixings / Jubilee Clips

Total Signs: 21

Small signs for Winners: 3

**Please note:** Signs requested are standard highways signs, which are durable and easy to clean. The Town Council will be the owners of signs installed and will be required to manage and maintain should they be vandalised.

## Quotes:

Company A

**Total Cost:** £1,356.95+vat

*1 hour of artwork costs at £35 per hour has been included in the total cost*

Company B

**Total Cost:** £900.00+vat

*Fitting service offered at a total cost of £280.00*

Company C

**Total Cost:** £550.00+vat

Company D

**Total Cost:** £475.00+vat

*Fitting service offered at a cost of £500.00 for 20 signs*

[Click here to download and view quotes received.](#)

### Budget Information:

Budget Code: 6511 SE Tourism and Signage  
Budget Availability: £1,025.00

### Proposal:

#### Competition entries to be clearly marked:

- Name of Applicant;
- Age of Applicant;
- Address of Applicant;
- School or Youth Organisation (if applicable);
- Parent or Responsible Adults Email / Address;
- Contact number.

#### Judges:

- The Mayor and Mayoress of Saltash Town Council;
- Chairman and Vice Chairman of Services Committee;
- A Member of the Saltash Town Council Youth Committee;
- Cornwall Councillor Officer.

#### Three winners to be announced from each age category:

- 8 and under
- 9-13
- 14-17

#### Prize:

Winners' artwork to be printed onto signs and displayed in designated and permitted areas in and around the Saltash community with a small sign printed for each winner to keep.

Press release to promote the event / winners.

#### Locations:

Signs to be installed at all locations subject to final permissions granted from Saltash Rugby Football Club and Schools adjacent to the Cinder Paths.

[Please click here to download and view the specific locations approved.](#)

It is proposed for Members to approve delegated authority to the Administration Officer to confirm suitable dates liaising with the local schools and to finalise permissions from outside organisations. Administration Officer to liaise with the Chairman and Vice Chairman to run the competition with a final report on completion, received at a future Services Committee meeting.

#### **End of report**

**Administration Officer**

### **Dog Fouling Competition Criteria**

Local school children, youth organisation's or anyone under the age of 18 can take part in the Town Council's Dog Fouling Competition. Anyone wishing to enter is required to submit their original artwork assisting in raising awareness around the issues of dog fouling and the effects it has on health and the community.

Design templates area available at Saltash Library and on the Town Council's website here: <insert link>

The Town Council request any parent or guardian of the applicant(s) to read the terms and conditions prior to entering.

Applications must be delivered to the Guildhall or Saltash Library by the closing date.

If you have any questions or queries regarding the competition please contact [enquiries@saltash.gov.uk](mailto:enquiries@saltash.gov.uk)

### **Dog Fouling Competition – Terms and Conditions**

**These standard terms and conditions are subject to any other terms and conditions provided to you or to which you are referred at the time of entering the competition.**

1. This competition is organised by Saltash Town Council (**STC**), The Guildhall, 12 Lower Fore Street, Saltash, Cornwall PL12 6JX
2. STC reserves the right to void, suspend, cancel or amend the competition at any time without prior notice. Any changes will be posted on Saltash Town Council website [www.saltash.gov.uk](http://www.saltash.gov.uk)
3. In the event of any dispute regarding the competition, the final decision of STC shall be binding and no correspondence or discussion shall be entered into. Terms and conditions shall be governed by English law and the parties submit to the exclusive jurisdiction of the courts of England and Wales.

#### **Qualifying Entrants**

4. Entrants must satisfy the following conditions to enter the competition:
  - a. Be aged 18 or under
  - b. Submit a piece of original artwork that is their own work, which is not subject to copyright art or infringes copyright and fits the specified criteria
5. Employees of STC and their families are eligible to enter this competition.
6. Use of false name or address will result in disqualification.
7. STC reserves the right to disqualify any entrant if it has reasonable grounds to believe the entrant has breached any of these terms and conditions.

8. STC reserves the right to disqualify an entrant or work if their conduct or submitted art entry is contrary to the spirit or intention of the competition.
9. STC will not accept competition entries that are automatically generated by computer; completed by third parties in bulk; illegible, altered, reconstructed, forged or tampered with; or incomplete.

## Competition Entries

10. Entries can be handed in to the Guildhall or Saltash Library. Please ensure full contact details are submitted with the entry.
11. Entries cannot be delivered electronically, and they must be the original artwork.
12. Artwork should be 2D and A4 in size using the design template provided at Saltash Library or via the website. Entrants can use a range of materials and techniques from the following list: drawing (e.g. pencil, pen, crayon, pastel, etc.), painting, printmaking, collage and montage (photography can be integrated into the piece but we will not accept a standalone photographic entry).
13. Entry to the competition is free, however, all materials for the creation and submission of artwork must be provided by the individual.
14. All artwork must be the original idea of the entrant and not infringe on anyone else's copyright.
15. The closing date for the competition is **<DATE TO BE INSERTED>**
16. Entries received after the closing date are automatically disqualified.
17. STC accepts one entry per child, which can include more than one entrant per household.
18. STC will appoint a judging panel who will select three winners one from each age category. These will be judged blind, with the judges not knowing who has submitted each entry.
19. All winners will be invited to a reception with the Mayor and Mayoress of Saltash at Saltash Guildhall to receive their award.
20. Artwork cannot be returned and, where space allows, will be displayed in the library. Some entries will also be displayed on the Town Council website and social media.
21. STC cannot accept responsibility for any error, omission, interruption, deletion, defect, delay in operation, communications line failure, theft, destruction, alteration of, or unauthorised access to entries, quadrants or entries lost or delayed whether or not arising during operation as a result of server functions, virus, bugs or other causes outside its control.
22. STC accepts no responsibility for entries not received for whatever reason or for missing contact details submitted with each entry.
23. By entering this competition, the parent on behalf of an entrant is indicating his/her agreement to be bound by these terms and conditions.

### Prizes:

- 24. All winners will receive their design printed onto a small sign.
- 25. The winning designs will be printed onto highways signs and displayed in and around the permitted designated areas within Saltash.
- 26. These prizes are - non-transferable and no cash alternatives to the prizes will be offered.
- 27. By entering the competition, the winners agree to take part in publicity e.g. media, social media and featuring on the Town Council's website: [www.saltash.gov.uk](http://www.saltash.gov.uk)
- 28. Images of all the winner's artwork will be posted on social media with limited information about the entrant – e.g. child's first name and age, subject to permissions received.

### Liability:

The Town Council cannot accept any responsibility for any damage, loss, injury or disappointment suffered by any entrant entering the competition or as a result of accepting any prize. The Town Council is not responsible for any problems or technical malfunction of any computer on-line systems, servers or providers, computer equipment, software failure of any email or entry to be received on account of technical problems or traffic congestion on the internet, including any injury or damage to entrant's or any other person's computer relating to or resulting from participation or downloading any materials in the competition.

### Data Protection and Publicity:

Saltash Town Council handles information in accordance with the Freedom of Information Act 2000 the Data Protection Act 2018 and the UK GDPR and is the data controller for the purposes of the Data Protection Act 2018. The personal information provided by you when entering the competition will be used to administer the competition and will not be shared with anyone unless the law allows us to do so. Saltash Town Council will hold your name, age and address to announce the winner of the competition and for promotional purposes. If you would like further information on how we handle your data please click here to read our [Privacy Policy](#)

### How to contact us:

You can contact us in relation to the competition by emailing [enquiries@saltash.gov.uk](mailto:enquiries@saltash.gov.uk) or writing to Saltash Town Council, The Guildhall, 12 Lower Fore street, Saltash, Cornwall, PL12 6JX

### **End of Report**

**Administration Officer**

# DOG FOULING MATTERS COMPETITION

**Are you under 18?**

**Are you creative?**

**Do you like dog poop?**

NO POOP  
ZONE



Of course you don't and neither do we! That's why Saltash Town Council are running a competition to raise awareness on the issues of dog fouling and have secured permissions to erect signs in the Community.

The Town Council are asking the youth of Saltash to assist by creating the artwork for the signs. The Town Council hope by raising awareness it will encourage all dog walkers to clean up after their pet.

Can you create something eye-catching and informative to spread awareness that dog fouling in our Saltash community is unacceptable?

## Competition Guidelines:

Design's must fit into the design template provided and must be the original artwork of the applicant.

Photographs of dogs are not permitted.

The competition is open to anyone under the age of 18

Three winners will be chosen from each of the following categories:

8 and under

9-13

14-17

Please write your name, age, address, contact number, school / youth organisation if apart of one, parent or responsible adults email address on the back of your design and submit to Saltash Town Council by the closing date of:

**DATE INSERT HERE**

Entries will be judged by the Town Council in partnership with Cornwall Council.

The winning entries to be printed onto signs and installed within Saltash.

# DOG FOULING MATTERS

## COMPETITION

Page 47

Are you under 18?

Are you creative?

Why not enter the Town Council's competition to raise awareness of the importance of picking up our furry friends mess.



# SALTASH TOWN COUNCIL

WORKING IN PARTNERSHIP FOR THE PEOPLE OF SALTASH

# YOUR DESIGN HERE

**Please help  
us to keep  
Cornwall clean**



Public Spaces Protection Order,  
Antisocial Behaviour, Crime and  
Policing Act 2014 Section 59



Failure to clean up after your dog  
may result in a fine

**Fixed Penalty £100**

**Maximum Penalty £1000**

To view the PSPO  
visit [www.cornwall.gov.uk](http://www.cornwall.gov.uk)  
**0300 1234 212**