



Saltash Town Council

Konsel An Dre Essa



The Guildhall
12 Lower Fore Street
Saltash
PL12 6JX
Telephone: 01752 844846
www.saltash.gov.uk

2 December 2022

Dear Councillor

I write to summon you to the **Meeting of Services Committee** to be held at the Guildhall on **Thursday 8th December 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 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:

Essa	Tamar	Trematon
R Bickford R Bullock J Foster M Griffiths S Lennox-Boyd Vacancy	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. Assistant 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 13th October 2022 as a true and correct record. (Pages 4 - 12)
6. To receive the Services Committee budget statement and consider any actions and associated expenditure. (Pages 13 - 18)
7. To consider Risk Management reports as may be received.
8. To receive and consider approving recommendations from the Property Maintenance Sub Committee held on 11th October 2022. (Page 19)
9. To receive a report from Saltash Environmental Action and consider any actions and associated expenditure.
10. To receive a report from CEPL12 and consider any actions or associated expenditure. (Page 20)
11. To receive a report from the Service Delivery Department and consider any actions or associated expenditure. (Pages 21 - 25)
12. To receive a report on Playparks and consider any actions and associated expenditure.
13. 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.

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

Date of Next Meeting: Thursday 9 February 2023 at 6.30 pm

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 13th October 2022 at 6.30 pm

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

ALSO PRESENT: 3 Members of the Public, S Burrows (Town Clerk), S Webber (Service Delivery Manager), A Primmer (Finance Officer) and F Morris (Planning and General Administrator)

APOLOGIES: R Bullock, L Challen, S Martin and S Miller.

The Chairman led the Town Council in a minute's silence to remember the Town Crier, Mr Brian Whipp, with respect and gratitude for his service to the community.

71/22/23 HEALTH AND SAFETY ANNOUNCEMENTS.

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

72/22/23 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.

73/22/23 QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.

None.

74/22/23 TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON THURSDAY 8TH SEPTEMBER 2022 AND TUESDAY 4TH OCTOBER 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 Peggs and **RESOLVED** that the minutes of the Services Committee held on Thursday 8th September 2022 were confirmed as a true and correct record.

It was proposed by Councillor B Samuels, seconded by Councillor Peggs and **RESOLVED** that the minutes of the Services Committee held on Tuesday 4th October 2022 were confirmed as a true and correct record.

75/22/23 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

No report.

76/22/23 TO RECEIVE THE SERVICES COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

77/22/23 TO RECEIVE A REPORT ON THE TOWN COUNCIL MOBILE PHONE CONTRACT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Bickford, seconded by Councillor Stoyel and **RESOLVED** to approve the:

1. Cancellation of three contracts that are at the end of the term;
2. Transfer of four mobile contracts to sim only contracts;
3. Transfer of two sim only contracts due for renewal in March 2023;
4. Sim transfer from the phone with the broken screen to a spare phone, thus saving the cost of £95 for a replacement screen, subject to this being possible otherwise approval for the spend.

78/22/23

TO SET THE SERVICES COMMITTEE BUDGETS FOR THE YEAR 2023/24 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.

Members discussed the budget setting for the year 2023/24.

Services Committee – Service Delivery Budget:

Due to the difference in opinion for the Saltash Recreation Area budget code the Chairman asked a vote be taken.

It was proposed by Councillor Dent, seconded by Councillor Lennox-Boyd and following a vote it was **RESOLVED** to allocate £20,000 to budget code EMF Saltash Recreation Areas for the year 2023/24.

It was proposed by Councillor Yates, seconded by Councillor Dent and resolved to **RECOMMEND** the Service Delivery Budget for the year 2023/24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

The Chairman announced a break at 20:20

The Chairman reconvened the meeting at 20:25

Services Committee – Guildhall Budget:

It was proposed by Councillor P Samuels, seconded by Councillor Lennox-Boyd and resolved to **RECOMMEND** the Guildhall Budget for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Services Committee - Maurice Huggins:

It was proposed by Councillor P Samuels, seconded by Councillor Foster and resolved to **RECOMMEND** the Maurice Huggins Budget for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Services Committee – Library:

Members received the recommended Library budget statement for the year 2023/24 from the Library Sub Committee meeting held on the 7th September 2022.

It was proposed by Councillor Dent, seconded by Councillor Yates and resolved to **RECOMMEND** the Library Budget for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Services Committee – Isambard House:

Members received the recommended Isambard House budget statement for the year 2023/24 from the Station Property Sub Committee meeting held on the 24th August 2022.

It was proposed by Councillor Bickford, seconded by Councillor Gillies and resolved to **RECOMMEND** the Isambard House Budget for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

It was **RESOLVED** to note that the Town Clerk and Finance Officer continues to monitor the utility cost for all Services budgets and updates accordingly.

It was **RESOLVED** to note that the Town Clerk continues to monitor staffing cost for all Services budgets and updates accordingly.

79/22/23 TO SET THE SERVICES FEES AND CHARGES FOR THE YEAR 2023/24 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.

Members discussed the Town Council Fees and Charges for the year 2023/24.

Room Hire:

It was proposed by Councillor P Samuels, seconded by Councillor Lennox-Boyd and resolved to **RECOMMEND** room hire costs should not be increased for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Councillor Lennox Boyd left the meeting.

Councillor Lennox Boyd returned to the meeting.

Freedom of Information:

It was **RESOLVED** to note that the Freedom of Information charges remain the same for the year 2023/24 in line with the regulations.

Mooring Fees:

It was proposed by Councillor P Samuels seconded by Councillor G Challen and resolved to **RECOMMEND** an increase of 20% on all Mooring Fees and an increased fee of £80 for the Trusted Boater Scheme for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Councillor Lennox-Boyd left the meeting.

Councillor Lennox-Boyd returned to the meeting.

The Chairman informed Members the meeting had arrived at 2.5hrs.

It was proposed by Councillor Foster, seconded by Councillor Dent and **RESOLVED** to suspend Standing Order t.x to allow the meeting to continue after 2.5hrs.

Councillor Gillies left the meeting at 21.02

Library:

The Town Clerk informed Members the fees and charges are set by Cornwall Council.

It was proposed by Councillor Stoyel, seconded by Councillor Yates and resolved to **RECOMMEND** the Library charges as set by Cornwall Council for the year 2023-24 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

Allotments:

It was proposed by Councillor Dent, seconded by Councillor B Samuels and resolved to **RECOMMEND** an increase of £10 in rent per annum across all sites and an increase in water charges to £30 per annum for the year 2024/25 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022 as attached.

80/22/23

TO RECEIVE A REPORT TO COMMEMORATE THE PASSING OF OUR LATE MAJESTY QUEEN ELIZABETH II AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk informed Members that the Cabinet Office has confirmed that Saltash Town Council would need permission to use 'Royal', 'Queen Elizabeth II' or 'Queen' and subject to the usual strict criteria governing the use of the titles, guidance will be published in due course.

It was proposed by Councillor Bickford, seconded by Councillor Stoyel and **RESOLVED** to delegate to the Assistant Town Clerk to keep moving this project forward, to find out about the criteria, guidance, permissions, possible locations and to bring back to the Services Committee when further information is available.

81/22/23

TO RECEIVE A REPORT FROM SALTASH ENVIRONMENTAL ACTION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Chairman informed members of the comprehensive report received from Saltash Environmental Action (S.E.A).

Community Energy Plus:

It was **RESOLVED** to note and issue a Press and Social Media Release.

Climate Literacy Training for Councillors:

It was **RESOLVED** to note the training session at a cost of £140 and budget code 6213 Councillor Training.

Victoria Gardens:

It was **RESOLVED** to encourage pollinator plants at Victoria Gardens.

Carkeel Roundabout Development and Community Allotment:

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

1. Delegate authority to Councillor Bickford to liaise with Highways in connection with the Carkeel Roundabout Development reporting back;
2. Approve the work at the Grenfell Avenue Community Allotment - Accessible pathway; levelling the access and the existing path (parallel to the road) and a small seating area, ballast and 'Ecogrid' or similar paving grid;
3. Approve a raised bed.

Tree Saltash:

It was proposed by Councillor Peggs, seconded by Councillor Yates and **RESOLVED** that SEA report back to the next Services Meeting with full costings to accurately allocate the funds to budget code 6589 EMF Community Tree Planting Initiatives.

82/22/23 TO RECEIVE A REPORT ON PURCHASING PLAQUES TO DISPLAY THE QUEEN'S JUBILEE MURALS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Forster, seconded by Councillor P Samuels and **RESOLVED** to delegate authority to the Assistant Town Clerk to purchase two plaques up to a maximum budget of £150 allocated to budget code 6511 Tourism and signage.

83/22/23 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.

84/22/23 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA

None.

85/22/23 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

86/22/23 TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.

The Chairman requested that Members consider the following items:

1. Operational hours for the public toilets;
2. No mow May for the year 2023/24;
3. Operational hours for the Guildhall Reception.

87/22/23 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES
ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE
OF THE MEETING.**

It was proposed by Councillor Lennox-Boyd, seconded by Councillor Bickford and **RESOLVED** to issue the following Press and Social Media Release:

1. Dr. Tim Jones – Community Energy Plus.

DATE OF NEXT MEETING

Thursday 8 December 2022 at 6.30 pm

Rising at: 9.37 pm

Signed: _____
Chairman

Dated: _____

Agenda Item 6

Services Committee - Service Delivery Budget

Saltash Town Council

For the 7 months ended 31 October 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	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Service Delivery Operating Income										
Service Delivery Income										
Grounds & Premises Income										
4500 SE Allotment Rents	3,328	0	0	3,300	3,364	(64)	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	1,647	(1,647)	0	0	0	0
4523 SE Service Delivery Income - Seagull Bags	1,332	0	0	1,753	754	999	1,797	1,841	1,888	1,935
Total Grounds & Premises Income	6,290	0	0	6,617	7,338	(721)	6,783	6,951	7,126	7,305
Town & Waterfront Income										
4520 SE Waterfront Income - Trusted Boat Scheme	0	0	0	4,000	1,912	2,088	4,100	4,203	4,308	4,415
4521 SE Waterfront Income - Annual Mooring Fees	7,939	0	0	9,000	6,259	2,742	9,225	9,456	9,692	9,934
4522 SE Waterfront Income - Daily Mooring Fees	1,339	0	0	2,000	875	1,125	2,050	2,101	2,154	2,208
Total Town & Waterfront Income	9,277	0	0	15,000	9,046	5,954	15,375	15,760	16,154	16,557
Total Service Delivery Income	15,567	0	0	21,617	16,384	5,234	22,158	22,711	23,280	23,862
Total Service Delivery Operating Income	15,567	0	0	21,617	16,384	5,234	22,158	22,711	23,280	23,862
Service Delivery Operating Expenditure										
Service Delivery Expenditure										
Grounds & Premises Expenditure										
6209 SE Oyster Beds	0	0	0	1	1	0	1	1	1	1
6500 SE Tree Survey and Tree Maintenance	0	0	0	10,000	5,647	4,353	10,250	10,506	10,769	11,038
6503 SE Allotments	721	0	0	1,200	1,671	(471)	1,230	1,261	1,292	1,325
6506 SE Grounds Maintenance & Watering (6506)	7,529	0	0	12,000	4,662	7,338	12,300	12,608	12,923	13,246
6508 SE Public Toilets (Operational Costs)	4,909	0	0	4,024	2,706	1,318	4,125	4,228	4,333	4,442
6517 SE Cross (Maintenance)	198	0	0	3,000	303	2,697	3,075	3,152	3,231	3,311
6525 GR Public Toilets (Repairs & Maintenance Costs)	3,019	0	0	2,500	1,079	1,421	2,563	2,627	2,692	2,760
6526 SE Tools, Equipment & Materials (Store & All Areas)	4,499	0	0	3,000	2,039	961	3,075	3,152	3,231	3,311
6529 G&P Refuse Disposal	5,076	0	0	5,500	3,173	2,327	5,638	5,778	5,923	6,071
6907 SE Seagulls Bags	1,089	0	0	1,818	606	1,212	1,864	1,910	1,958	2,007
Longstone Expenditure										
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	1,763	(1,352)	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	452	465	940	964	988	1,013
7107 LO Rent - Longstone	4,500	0	0	4,500	3,080	1,420	4,500	4,500	4,500	4,500
7108 LO Cleaning Materials & Equipment - Longstone	273	0	0	615	367	248	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	140	891	1,057	1,083	1,110	1,138
Total Longstone Expenditure	11,530	0	0	13,617	1,598	12,019	13,845	14,078	14,317	14,563
Total Grounds & Premises Expenditure	38,569	0	0	56,660	23,485	33,175	57,966	59,301	60,670	62,075
Town & Waterfront Expenditure										
6504 SE Street Furniture (Maintenance)	923	0	0	1,500	505	995	1,538	1,576	1,615	1,656
6505 SE Street Lighting	630	0	0	300	58	242	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	83	1,317	1,435	1,471	1,508	1,545
6519 SE Flags & Bunting	2,653	0	0	2,500	1,063	1,437	2,563	2,627	2,692	2,760
6522 SE Pontoon (Maintenance Costs) (6522)	2,800	0	0	6,000	7,173	(1,173)	6,150	6,304	6,461	6,623
6524 SE Vehicle Maintenance and Repair Costs	9,799	0	0	10,000	7,588	2,412	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	4,346	6,481	11,098	11,375	11,660	11,951
Total Town & Waterfront Expenditure	23,857	0	0	35,096	20,815	14,281	35,975	36,872	37,794	38,739
Total Service Delivery Expenditure	62,426	0	0	91,756	44,300	47,456	93,941	96,173	98,464	100,814
Service Delivery Staffing Expenditure										
Service Delivery Staffing Expenses	6,125	0	0	4,999	2,983	2,016	5,125	5,253	5,385	5,519
6676 ST Services Delivery Staff Training	6,340	0	0	10,000	5,659	4,341	10,250	10,506	10,769	11,038
Service Delivery Staffing Costs	192,423	0	0	292,859	115,759	177,100	301,644	310,694	320,014	329,615
Total Service Delivery Staffing Expenditure	204,888	0	0	307,858	124,402	183,456	317,019	326,453	336,168	346,172
Total Operating Expenditure	267,314	0	0	399,614	168,702	230,912	410,960	422,626	434,632	446,986
Total Service Delivery Operating Expenditure	267,314	0	0	399,614	168,702	230,912	410,960	422,626	434,632	446,986
Total Service Delivery Operating Surplus/ (Deficit)	(251,747)	0	0	(377,997)	(152,318)	(225,679)	(388,802)	(399,915)	(411,352)	(423,124)

Service Delivery EMF Expenditure

Grounds & Premises EMF Expenditure										
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	1,690	8,310	0	0	0	0
6585 EMF Grassmere Way & Honeysuckle Close	0	0	0	0	59	(59)	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
Longstone EMF Expenditure										
7170 LO EMF Longstone Depot Capital Works	0	500	0	0	0	500	0	0	0	0
Total Longstone EMF Expenditure	0	500	0	0	0	500	0	0	0	0
Total Grounds & Premises EMF Expenditure	1,345	45,020	0	27,000	3,821	68,199	2,000	2,000	2,000	2,000
Town & Waterfront EMF Expenditure										
6570 SE EMF Notice Boards (Repair & Replace)	0	1,839	0	0	369	1,470	0	0	0	0
6572 SE EMF Festive Lights (6572)	9,263	1,319	0	10,000	4,578	6,741	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	398	2,050	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	73	6,058	0	0	0	0
7000 EMF Staff Contingency (Service Delivery)	30,705	18,534	0	0	0	18,534	0	0	0	0
Total Town & Waterfront EMF Expenditure	60,137	40,905	0	30,000	5,418	65,487	15,000	15,000	15,000	15,000
Total Service Delivery EMF Expenditure	61,481	85,925	0	57,000	9,238	133,687	17,000	17,000	17,000	17,000
Total Service Delivery Expenditure (Operational & EMF)	328,796	85,925	0	456,614	177,940	364,599	427,960	439,626	451,632	463,986
Total Service Delivery Budget Surplus/ (Deficit)	(313,228)	(85,925)	0	(434,997)	(161,557)	(359,365)	(405,802)	(416,915)	(428,352)	(440,124)

Services Committee - Guildhall Budget 2022-23

Saltash Town Council

For the year ended 31 October 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	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Guildhall Operating Income										
Guildhall Income										
4200 GH Income - Guildhall Bookings	1,899	0	0	10,261	1,531	8,730	10,518	10,780	11,050	11,326
4201 GH Income - Guildhall Refreshments	98	0	0	257	217	40	263	270	277	284
4206 GH Income - Guildhall Misc Property Income	1	0	0	232	1	231	238	244	250	256
Total Guildhall Income	1,998	0	0	10,750	1,749	9,001	11,019	11,294	11,577	11,866
Total Guildhall Operating Income	1,998	0	0	10,750	1,749	9,001	11,019	11,294	11,577	11,866
Guildhall Operating Expenditure										
Guildhall Expenditure										
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	259	510	788	808	828	849
6402 GH Gas - Guildhall (6402)	1,812	0	0	2,600	521	2,079	2,665	2,732	2,800	2,870
6403 GH Electricity - Guildhall (6403)	3,383	0	0	5,200	642	4,558	5,330	5,463	5,600	5,740
6404 GH Fire & Security Alarm - Guildhall (6404)	1,024	0	0	1,268	703	565	1,300	1,332	1,365	1,400
6408 GH Cleaning Materials & Equipment - Guildhall (6408)	1,058	0	0	1,025	1,125	(100)	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	1,352	1,226	2,642	2,708	2,776	2,845
6411 GH TV License and PRS	21	0	0	0	0	0	0	0	0	0
6412 GH Lift Service & Maintenance	2,301	0	0	3,000	2,895	105	3,075	3,152	3,231	3,311
6413 GH Refreshment Costs - Guildhall	271	0	0	376	111	265	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	245	209	465	477	489	501
Total Guildhall Expenditure	24,070	0	0	29,267	16,678	12,589	29,998	30,748	31,517	32,304
Guildhall Staffing Expenditure										
Guildhall Staffing Expenses	197	0	0	412	185	227	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	11,939	15,541	28,303	29,152	30,028	30,929
Total Guildhall Staffing Expenditure	23,004	0	0	28,405	12,140	16,265	29,250	30,122	31,024	31,949
Total Operating Expenditure	47,074	0	0	57,672	28,819	28,853	59,248	60,870	62,541	64,253
Total Guildhall Operating Expenditure	47,074	0	0	57,672	28,819	28,853	59,248	60,870	62,541	64,253
Total Guildhall Operating Surplus/ Deficit	(45,076)	0	0	(46,922)	(27,070)	(19,852)	(48,229)	(49,576)	(50,964)	(52,387)
Guildhall EMF Expenditure										
6470 GH EMF Guildhall Maintenance	0	47,593	0	20,000	3,740	63,853	5,000	0	0	0
6696 ST GH EMF Staff Contingency (Guildhall)	0	3,000	0	0	0	3,000	0	0	0	0
Total Guildhall EMF Expenditure	0	50,593	0	20,000	3,740	66,853	5,000	0	0	0
Total Guildhall Expenditure (Operational & EMF)	47,074	50,593	0	77,672	32,558	95,707	64,248	60,870	62,541	64,253
Total Guildhall Budget Surplus/ (Deficit)	(45,076)	(50,593)	0	(66,922)	(30,809)	(86,706)	(53,229)	(49,576)	(50,964)	(52,387)

Services Committee - Library Budget 2022-23

Saltash Town Council

For the year ended 31 October 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	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Library Operating Income										
Library Income										
4517 LI Library - Fines (Collected on behalf of CC)	260	0	0	650	602	48	325	0	0	0
4518 LI Library - Photocopying Fees	372	0	0	800	491	309	820	841	862	883
4524 LI Library Book Sales	339	0	0	300	341	(41)	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	350	250	0	0	0	0
Total Library Income	970	0	0	4,100	1,784	2,316	3,247	2,995	3,070	3,146
Total Library Operating Income	970	0	0	4,100	1,784	2,316	3,247	2,995	3,070	3,146

Library Operating Expenditure

Library Expenditure										
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	2,053	0	0	2,249	486	1,763	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	692	246	961	985	1,010	1,035
6908 LI Cleaning Materials & Equipment - Library	965	0	0	1,684	523	1,161	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	144	0	0	144	0	0	0	0
6913 LI Refreshment Costs - Library	0	0	242	258	0	500	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	245	205	461	473	485	497
6921 LI IT & Office Costs - Library	5,127	0	0	1,500	1,927	(427)	1,538	1,576	1,615	1,656
6922 LI Library Activities	1,667	0	(242)	3,000	1,389	1,369	3,075	3,152	3,231	3,311
6923 LI PWLB Loan Repayment & Interest	0	0	21,500	1,500	12,420	10,580	23,000	23,000	23,000	23,000
Total Library Expenditure	27,582	0	21,644	33,138	32,395	22,387	55,430	56,240	57,046	57,895
Library Staffing Expenditure										
Library Staff Expenses	411	0	0	1,948	50	1,899	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	124,373	70,268	54,105	128,105	131,947	135,907	139,983
Total Library Staffing Expenditure	112,705	0	0	127,321	70,318	57,003	131,126	135,044	139,081	143,236
Total Operating Expenditure	140,287	0	21,644	160,459	102,713	79,390	186,556	191,284	196,127	201,131

Total Library Operating Expenditure	140,287	0	21,644	160,459	102,713	79,390	186,556	191,284	196,127	201,131
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Total Library Operating Surplus/ Deficit	(139,317)	0	(21,644)	(156,359)	(100,929)	(77,074)	(183,309)	(188,289)	(193,057)	(197,985)
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Library EMF Expenditure

6971 LI EMF Saltash Library Property Refurbishment	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	(144)	0	830	12,172	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	1,800	0	1,240	560	0	0	0	0
6698 ST LI EMF Staff Contingency (Library)	0	3,844	0	11,156	0	15,000	0	0	0	0
Total Library EMF Expenditure	22,885	85,664	180,086	11,156	11,353	265,553	0	0	0	0

Total Library Expenditure (Operational & EMF)	163,172	85,664	201,730	171,615	114,066	344,943	186,556	191,284	196,127	201,131
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Total Library Budget Surplus/ (Deficit)	(162,202)	(85,664)	(201,730)	(167,515)	(112,283)	(342,626)	(183,309)	(188,289)	(193,057)	(197,985)
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To/From Reserves & 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
- £1,350 received from Tresorys Kernow Funding - Big Green Environment Show
- £242 Vired from 6922 LI Library Activities to 6913 LI Refreshment Costs - Library Minute no. 29/22/23
- £144 Vired from 6972 LI EMF Library Equipment & Furniture to 6911 LI TV License & PRS - Library - Minute no 30/22/23
- £450 received from Saltash Scrapstore for EMF Tresorys Kernow Funding (rename EMF Library Funding - to be approved 1st Dec 2022)

Services Committee - Isambard House (Station Building) Budget 2022-23

Saltash Town Council

For the month ended 31 October 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	Budget 2023/24	Budget 2024/25	Budget 2025/26
Isambard House Operating Income									
Isambard House Income									
4301 SA Isambard House - Bookings	1,962	0	0	5,000	3,998	1,002	5,125	5,253	5,384
4302 SA Isambard - Refreshment Income	22	0	0	1,000	20	980	1,025	1,051	1,077
Total Isambard House Income	1,983	0	0	6,000	4,018	1,982	6,150	6,304	6,461
Total Isambard House Operating Income	1,983	0	0	6,000	4,018	1,982	6,150	6,304	6,461
Isambard House Operating Expenditure									
Isambard House Expenditure									
6800 SA Rates - Isambard House	3,543	0	0	3,750	3,543	207	3,844	3,940	4,039
6801 SA Water Rates - Isambard House	(53)	0	0	586	0	586	601	616	631
6802 SA Gas - Isambard House	902	0	0	2,430	(197)	2,627	2,490	2,553	2,617
6803 SA Electricity - Isambard House	(159)	0	0	3,608	2,442	1,166	3,698	3,790	3,885
6804 SA Fire & Security Alarm - Isambard House	774	0	0	978	644	334	1,002	1,027	1,053
6808 SA Cleaning Materials & Equipment - Isambard House	1,669	0	0	1,538	1,020	518	1,576	1,615	1,656
6810 SA General Repairs & Maintenance - Isambard House	445	0	0	750	317	433	769	788	808
6811 SA TV License & PRS - Isambard House	0	0	0	2,132	0	2,132	2,185	2,240	2,296
6813 SA Refreshments Costs - Isambard House	552	0	0	210	0	210	215	221	226
6814 SA Equipment - Isambard House	954	0	0	989	0	989	1,014	1,039	1,065
6818 SA Professional Costs - Isambard House	250	0	1,500	1,052	0	2,552	1,078	1,105	1,133
6821 SA IT & Office Costs - Isambard House	0	0	(500)	1,000	0	500	1,025	1,051	1,077
6822 SA Activities & Events	0	0	(1,000)	2,000	0	1,000	2,050	2,101	2,154
Total Isambard House Expenditure	8,877	0	0	21,023	7,768	13,255	21,547	22,086	22,640
Isambard House Staffing Expenditure									
6671 Staff Expenses - Isambard House	0	0	0	256	0	256	263	269	276
6672 ST SA Staff Training - Isambard House	0	0	0	1,025	0	1,025	1,051	1,077	1,104
6627 ST SA Caretaking & Cleaning Staff - Gross Pay - Isambard House	0	0	0	6,814	0	6,814	7,019	7,229	7,446
Total Isambard House Staffing Expenditure	0	0	0	8,095	0	8,095	8,333	8,575	8,826
Total Operating Expenditure	8,877	0	0	29,118	7,768	21,350	29,880	30,661	31,466
Total Isambard House Operating Expenditure	8,877	0	0	29,118	7,768	21,350	29,880	30,661	31,466
Total Isambard House Operating Surplus/ (Deficit)	(6,893)	0	0	(23,118)	(3,750)	(19,368)	(23,730)	(24,357)	(25,005)
Isambard House EMF Expenditure									
6473 SA EMF Station Building (Purchase & Capital Works)	40,967	92,745	0	0	35,000	57,745	0	0	0
6870 SA EMF Isambard House	6,508	18,492	0	0	0	18,492	0	0	0
6871 SA EMF Tresorys Kernow Funding	0	0	2,500	0	0	2,500	0	0	0
6695 ST SA EMF Staff Contingency - Isambard House	0	2,000	0	0	0	2,000	0	0	0
Total Isambard House EMF Expenditure	47,476	113,237	2,500	0	35,000	80,737	0	0	0
Total Isambard House Expenditure (Operational & EMF)	56,352	113,237	2,500	29,118	42,768	102,087	29,880	30,661	31,466
Total Isambard House Budget Surplus/ (Deficit)	(54,369)	(113,237)	(2,500)	(23,118)	(38,750)	(100,105)	(23,730)	(24,357)	(25,005)

Notes

To/From Reserves & Budget Virements 2022/23

1. £2,500 received from Tresorys Kernow Funding - 6871 EMF Tresorys Kernow Funding

2. £1,000 vired from 6822 SA Activities & Events & £500 vired from 6821 SA IT & Office Costs - Isambard House. Both transferred to 6818 SA Professional Costs - Isambard House 8/22/23

Services Committee - Maurice Huggins Budget 2022-23

Saltash Town Council

For the 7 months ended 31 October 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	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
Maurice Huggins Operating Income										
Maurice Huggins Income										
4207 GH Maurice Huggins Room Income	458	0	0	1,000	956	44	1,025	1,051	1,077	1,104
Total Maurice Huggins Income	458	0	0	1,000	956	44	1,025	1,051	1,077	1,104
Total Maurice Huggins Operating Income	458	0	0	1,000	956	44	1,025	1,051	1,077	1,104
Maurice Huggins Operating Expenditure										
Maurice Huggins Expenditure										
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	98	261	368	377	386	396
7003 MA Electricity - Maurice Huggins	472	0	0	1,025	196	829	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	240	60	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	245	83	336	345	353	362
Total Maurice Huggins Expenditure	1,786	0	0	3,641	1,384	2,257	3,731	3,823	3,919	4,018
Total Maurice Huggins Operating Expenditure	1,786	0	0	3,641	1,384	2,257	3,731	3,823	3,919	4,018
Total Maurice Huggins Operating Surplus/ (Deficit)	(1,329)	0	0	(2,641)	(428)	(2,213)	(2,706)	(2,772)	(2,842)	(2,914)
Maurice Huggins EMF Expenditure										
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
Total Maurice Huggins EMF Expenditure	0	820	0	0	0	820	0	0	0	0
Total Maurice Huggins Expenditure (Operational & EMF)	1,786	820	0	3,641	1,384	3,077	3,731	3,823	3,919	4,018
Total Maurice Huggins Budget Surplus/ (Deficit)	(1,329)	(820)	0	(2,641)	(428)	(3,033)	(2,706)	(2,772)	(2,842)	(2,914)

23/22/23 TO RECEIVE QUOTES FOR THE APPOINTMENT OF A TOWN COUNCIL BUILDING SURVEYOR AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Councillor Bickford returned to the meeting.

The Town Clerk provided an overview on the three quotes received for various works that require specialist advice.

The Town Clerk added that Company C confirmed they were unable to quote due to current work load.

It was proposed by Councillor Dent, seconded by Councillor Miller and **RESOLVED** to appoint Company B as the Town Councils Building Surveyor to be reviewed annually, subject to the Town Clerk seeking references from local Town and Parish Councils. See attached outline fee structure for costings.

Councillor Yates left the meeting.

Councillor Yates returned to the meeting.

The Town Clerk brought Members attention to the Services Committee Professional Fees budget code 6418 available funds.

It was proposed by Councillor Miller, seconded by Councillor Bickford and resolved to **RECOMMEND** to the Services Committee:

1. To create a new budget code Professional Fees and vire £5,000 from General Reserves to the new budget code for the year 2022-23

Please note; a new budget code is not required as budget code 6418 Professional Fees already exists for this purpose)

2. To provide continuation of the budget for Professional Fees for the year 2023/24 with a suggested available budget of £10,000 per annum.

Report to Services Committee from Saltash Environmental Action

Allotment accessible pathway, seating area and raised bed: SEA has been successful in obtaining Coop Local Community Funding for this project, which will generate funds at the end of 2023. In addition, Waterways Drainage may meanwhile establish the pathway if they have resources available at some time. So we hope there may be some accessible facilities available for the Summer of 2023, which will then be finalised for summer 2024.

Regular staffing of the allotment (on Monday mornings) attracts attention from at least two passers by every morning. This increases awareness of the allotment in the community. And it offers the chance to spread news of the 'no dig' method and the wildlife sections, both which are vital ways of restoring biodiversity. The allotment is thus establishing good public relations with the community, and reflects the Council in good light. We would welcome a sign saying Saltash Town Council Community Allotment, which had been offered in the past.

5 December 2022

DOLPHIN WATER FOUNTAIN – FORE STREET

Two years ago it was proposed to install the water fountain to the front of the ex-Barclays Bank unit which Community Enterprises were proposing to lease. This letting never took place but, instead, CEPL12 leased No. 8 Fore Street (now the Community Kitchen). The approach for installing a unit in Saltash came from ouronlyworld.com who were organising installations throughout Cornwall and who have paid for the supply and installation which is now outside No. 8 Fore Street and has been nicknamed 'Derek the Dolphin'.

It is felt that this location is ideal as it is not only outside the Community Kitchen from where various activities for the needy take place but is also beside the bus stop where people await the bus.

CEPL12 are prepared to pay for the water, as it is connected to our supply, but are hopeful that the fountain will be adopted by STC and thereby will be covered by their insurance and maintenance regime.

If confirmed then promotion (including signage on the pillar) will be with our joint logos.

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

It has been a busy period since our last meeting on Thursday 13th October, 2022. Two key events have taken place:

Remembrance Day

All works and preparations for Remembrance Day were completed. The war memorials and the surrounding areas at St. Nicholas and St. Faith and St. Stephens, were cleaned and tidied in the run up to the events on 11th and 13th November; for the memorial at St. Nicholas's this included the tree surgery work on the dividing hedge that had become overgrown and invasive into the neighbouring property, the Holm Oak tree and the Holly hedge were reduced and cutback to a manageable height and all overhanging branches and growth into the neighbouring garden was removed. The hedge will now be maintained and managed effectively within the S.D.D. schedules of work.

Christmas and Festive Lights

The festive lights throughout Fore Street were installed in week commencing 14th November, these were checked and tested before the official Lights Turn On Event on Friday 18th November; the event went very well and was well attended by members of the public and could be developed for next year.

Our two town Christmas Trees were delivered and erected week commencing 14th November, one at Victoria Gardens and the second at Brunel Green.

Pyramid Electrical Services are now our Christmas Lighting Contractor, as per minute number 46/22/33, they carried out and completed all Christmas Lights works; this included the agreed works of procuring warm white festoon bulbs and replacing all the core white bulbs throughout Fore Street.

The Christmas Lights are now programmed to come on at 16:30 and turn off at 22:30. The S.D.D. inspect the lights daily in the late afternoon to fulfil Health and Safety requirements and also to note any bulbs missing or any other defects, with the findings being reported to the contractor prior to the scheduled maintenance visits.

Internal Christmas decorations were installed at the Guildhall in week commencing 21st November and the Library decorations were installed on Wednesday 30th November.

Autumn/Winter Bedding

In week commencing 24th October, all the hanging baskets and the summer bedding plants were removed from the borders, planters and troughs in and around the town centre; all the plant areas were cultivated, weeded and the soil was prepared with natural plant feed to ensure a good growing medium for the new young plants.

The winter bedding was planted in week commencing 5th November and completed by Thursday 10th November, to ensure the town and the Peace Garden were looking the best for Remembrance.

Grass Cutting & Grounds Maintenance Works

We are currently in the process of completing our final cutting operations of this year, all sites will be monitored, should there be a need and the conditions are favourable, mowing may well be undertaken at certain sites throughout the winter period. The mild weather and rainfall has meant grass has continued to grow a lot later this year

Final cuts have been completed around all in town and out of town sites, these include Trematon Pound, Cornish Cross site and Brunel Bust/RAB Statue, Church Town Cemetery, Pillmere and the three roundabouts Liskeard Road, Pillmere and the A388 by Waitrose have been inspected and worked on and cut.

All of our garden areas have been worked on, cleaned and cleared, these include, Merker Slots, the bridge slip road, the Memorial Peace garden, Huntley gardens, Brunel bust and the big border down at the train station was given a good tidy and was transformed, it now looks much more presentable and is an asset to the platform.

Our winter programme of works has now commenced, tasks include the reforming of the path edges and the removal of moss from the pathways at various sites. The hedges will be cut back to approximately 1m beyond the path edge and where possible overhanging branches will be raised to a minimum of 3.5m in height. This will allow room for the growth of the hedges and trees during the 2023 growing season and most importantly, maintaining clear access for residents.

Trees and Tree Surgery works

Our annual Tree Survey will be completed this month and presented in January 2023. Once the report has been received, quotations for all recommended works will be sourced from 2 to 3 contractors to ensure best value is optimised.

Tree surgery works were completed in the last month at St. Nicholas's War Memorial hedge as previously mentioned and at a property in Pillmere.

Statutory Site Inspections

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

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

Property Maintenance and Improvements

Guildhall - Access Control

The Access Control that was approved by members has now been installed. The double door to the stairs from reception and the door to the Council Chamber from the lobby, is now fitted with magnetic locks and accessed by proximity ID cards. A desktop reader has been set up and installed, to program users in and out of the systems.

Guildhall – Reception Office

New storage cabinets were fitted in the reception office for storage and better presentation to the public, the refurbishment of the existing lower level cupboards will be finished before Christmas.

Isambard House – External Lights

Smart module timer external lights were fitted to Isambard House to ensure and manage energy efficiency, whilst still ensuring the lights are on at peak times.

Maurice Huggins Room

Two new blind rails will be fitted on Monday 12th December in order to replace the two broken ones currently in situ.

Library

The two Memorial Jubilee Plaques were fitted in two locations on the walls in the Library.

Public Toilets

Winter opening times have now come into effect, these have been revised to 08:30 opening and 16:30 closing, the signs on each toilet have been amended.

The external entrance doors at the Longstone Toilets and Alexander Square Toilets have been painted, Belle Vue will be completed week commencing 12th December.

Allotments

All allotments at Churchtown, Grenfell and Fairmead are in full occupation, all pathways have been cut and are in good order.

Pontoon

Following on from the completion of the storm repairs from Storm Arwen all existing berth holders that were effected have been contacted; a number of them wanted to give up their berths, three in total. We therefore contacted those on the waiting list to offer them a berth, the vacant berths have now been allocated and the waiting list has been revised.

The waiting list stands at 39 people waiting for a berth.

A number of berth holders have advised us they have removed their boats from their berths for the winter period for service and repair in dry dock.

Churchtown Cemetery

Grass cutting operations for this year have now been concluded; maintenance of shrub borders and hedges will be completed over the winter period.

Work has been completed to extend the ashes plot garden and a reduction to the size of the childrens memorial area. The low hedge was removed and replaced with turf.

St. Stephens Cemetery

Grass cutting operations in the open graveyard section is to be completed for the year this week. The Winter schedule will include for all pathways to have the grass edges reformed and moss removed and swept away and all hedges and shrubs will be pruned back.

We are currently working with the Town Council Building Surveyor and a Structural Engineer to address the external wall that collapsed into a neighbouring garden, the site has been inspected and scope of works confirmed, the Building Surveyor is now at the stage of getting quotes for the work that has to be done, the proposed time line is for this work to be completed in January 2023. The resident effected is being kept up to date with the actions required to address the issue. The JBB will meet in the New Year to review the quotes and budget and appoint a contractor.

Fore Street Border tops and edges

Work has commenced on the Fore Street planter hardwood timber tops, starting with the square planters, all works will be completed by Friday 16th December.

Sharps Incidents

There has been no incidents in the last months, the last incident was at the end of September.

Vandalism Incident

Over the weekend of the 15th/16th October, two benches outside Merkur Slots were vandalised, this involved a number of wooden cross struts being broken on both benches.

The incident was reported to the police and we have tried to obtain and source CCTV footage of the incident, but have been unsuccessful to date, we will continue to work on this.

The benches are scheduled for repair week commencing 5th December.

Storage Capacity and Solutions

The Work Place Organiastion Project is now near completion, all larger assets are now stored correctly in the right location.

The final asset list and review on all plant and equipment will be completed this month. A definitive list of all assets, the condition and life expectancy will be confirmed and reported back to members with recommendation of actions to be taken. This will allow us also to identify any new capital asset equipment we need to purchase for Spring 2023. This will also allow us to confirm what capital assets and equipment we will need to sell.

We have been using up some slow moving stock and spare parts, a final stock take will be completed this month to establish and review current stock holding and confirmation of any obsolete stock that we do not feel we will be able to use. A report will then be submitted with proposed actions to taken with this stock.

Following the above works, I can confirm we do not need any additional storage space or facilities, we will continue to maximise our optimisation of the storage we have as we become more efficient with our stock management and asset procurement and utilisation.

End of report
Service Delivery Manager