Saltash Town Council

Konsel An Dre Essa

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

1 December 2023

Dear Councillor

I write to summon you to the **Meeting of Saltash Town Council** to be held at the Guildhall on **Thursday 7th December 2023 at 7.00 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 (Chairman)	J Dent	S Miller
J Brady	S Gillies	B Samuels
R Bullock	S Martin	B Stoyel
J Foster	L Mortimore	
M Griffiths	J Peggs (Vice-Chairman)	
S Lennox-Boyd	P Samuels	

Agenda

1. Health and Safety Announcements.

2. Prayers.

3. Apologies.

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

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

5. Chairman's Report. (Pages 6 - 7)

6. Monthly Crime Figures. (Pages 8 - 10)

7. Report by Community Enterprises PL12. (Page 11)

8. Community Area Partnerships (CAP's) report for noting or matters arising.

9. Community Area Partnerships (CAP's) Action Points for Reports.

10. To receive a report on behalf of Safer Saltash.

11. To receive a report from Saltash Chamber of Commerce. (Pages 12 - 14)

12. To receive a report from the Climate Change and Environmental Working Group.

13. To receive a report from Cornwall Councillors. (Pages 15 - 121)

14. To receive an update on the future of the health care in Saltash and consider any actions. (Pages 122 - 127)

15. To consider Risk Management reports as may be received.

16. 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.

17. To receive and approve the Minutes of the Full Town Council Meeting held on Thursday 2nd November 2023 as a true and correct record. (Pages 128 - 139)

18. Finance:

    a. To advise the receipts for October 2023; (Page 140)

    b. To advise the payments for October 2023; (Pages 141 - 142)

    c. Urgent and essential works actioned by the Town Clerk under Financial Regulations;

    d. To note that bank reconciliations up to 31st October 2023 were reviewed as correct by the Chairman of Policy & Finance Committee and the Town Clerk;

    e. To note that an audit on recent supplier payments was conducted by the Chairman of Policy & Finance in line with the Councils Financial Regulations. It was noted that there are no discrepancies to report.

19. To receive and note the minutes of the following Committees and consider any recommendations:

    a. Extraordinary Policy and Finance held on 31st October 2023; (Pages 143 - 184)
    (Pursuant to FTC held on 2.11.23 minute nr. 228/23/24)

    b. Policy and Finance held on 14th November 2023; (Pages 185 - 216)

    c. Extraordinary Personnel held on 16th November 2023; (Pages 217 - 220)

    d. Planning and Licensing held on 21st November 2023; (Pages 221 - 228)

20. To receive and note the minutes of the Town Vision Sub Committee and consider any recommendations. (Pages 229 - 251)

21. To approve the Town Council Fees and Charges for the year 2024/25. (Pages 252 - 256)
    This will be a recorded vote.

22. To approve the Town Council Budgets, Virements and Nominal Codes for the year 2024/25. (Pages 257 - 272)
    This will be a recorded vote.

23. To set the Town Council level of contingency for the year 2024/25. (Page 273)
    This will be a recorded vote.

    Section 106 of the Local Government Finance Act 1992 makes it an offence for a Councillor in Council Tax arrears (with at least two months unpaid bills) to vote at a Meeting of Saltash Town Council where financial matters relating to the Council Tax are being considered – agenda item 24.

24. To set the Town Council Precept for the year 2024/25. (Page 274)
    This will be a recorded vote.

25. To receive a letter from Coodes Solicitors and consider any actions and associated expenditure. (Pages 275 - 277)

26. To receive Town Team notes and consider any actions and associated expenditure. (Pages 278 - 280)

27. To receive a report from the Town Team on the Town Vitality Project and consider any actions and associated expenditure. (Pages 281 - 287)

28. To receive a report on D-Day 80 and consider any actions and associated expenditure. (Page 288)
    (Pursuant to FTC held on 2.11.23 minute nr. 231/23/24)

29. To receive an update on the Community Levelling Up Project and consider any actions and associated expenditure. (Page 289)

30. To receive an update on Saltash Leisure Centre and consider any actions and associated expenditure.

31. To review the Saltash Leisure Centre Working Group Membership and consider any actions. (Page 290)

32. To receive a verbal update relating to Cornwall Adult Education and consider any actions.

33. To receive a report on the Saltash Tennis Centre Business Plan and consider any actions. (Pages 291 - 330)

34. To receive Cornwall Council's 2024 Off-Street Parking Order and consider any actions. (Pages 331 - 404)

35. Meet your Councillors: The next scheduled meeting date Saturday 9th December 2023 outside Bloom Hearing, Fore Street.

36. <u>Public Bodies (Admission to Meetings) Act 1960:</u>
    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.

37. To consider any items referred from the main part of the agenda.

38. <u>Public Bodies (Admission to Meetings) Act 1960:</u>
    To resolve that the public and press be re-admitted to the meeting.

39. To consider urgent non-financial items at the discretion of the Chairman.

40. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

41. Date of next meeting: Thursday 11th January 2024 at 7:00 p.m.

42. Common Seal:
    To Order that the Common Seal of the Council be affixed to all Deeds and Documents necessary to give effect to the foregoing Acts and Proceedings.

MAYOR'S REPORT TO SALTASH TOWN COUNCIL
THURSDAY 7 DECEMBER 2023

Since the last meeting, the Mayor has attended the following:

Tuesday 7th November	7.30pm	Saltash Floral Art Club, Wesley Church, Saltash
Saturday 11th November	11.00am	Armistice Day, Fore Street Saltash
Saturday 11th November	11.45am	Saltash at War Committee Book presentation, Saltash
Sunday 12th November	10.45am	Remembrance Day Wreath Laying, Saltash
Sunday 12th November	2.00pm	Remembrance Day, Saltash
Monday 13th November	4.00pm	Saltash Fire Fighter Bravery Award Presentation, Saltash Fire Station
Sunday 19th November	4.00pm	High Sheriff of Cornwall Legal Service, Truro Cathedral
Tuesday 21st November	11.45am	Saltash Rock Choir event, Burraton Community Centre
Wednesday 22nd November	9.00am	Lantern Workshop, St Stephens School
Wednesday 22nd November	1.00pm	Saltash Tennis Centre Visit
Thursday 23rd November	9.00am	Lantern Workshop, Bishop Cornish School
Saturday 25th November	10.00am	Opening of Oaklands Community Centre
Thursday 30th November	11.00am	Tree planting at Longstone Park with Saltash Environmental Action (SEA)

DEPUTY MAYOR'S REPORT TO SALTASH TOWN COUNCIL
THURSDAY 7 DECEMBER 2023

Since the last meeting, the Deputy Mayor has attended the following:

Saturday 11th November	11.00am	Armistice Day, Fore Street Saltash
Saturday 11th November	11.45am	Saltash at War Committee Book presentation, Saltash
Sunday 12th November	10.45am	Remembrance Day Wreath Laying, Saltash
Sunday 12th November	2.00pm	Remembrance Day, Saltash
Thursday 23rd November	9.00am	Lantern Workshop, Burraton School
Tuesday 28th November	9.00am	Lantern Workshop, Brunel School

Offence	Recorded Crime 01/11/22-30/11/22	Recorded Crime 01/11/23- 30/11/23	Recorded Crime Difference
Violence with injury	6	5	17%
Violence without injury	7	9	29%
Stalking and harassment	6	5	-17%
Other sexual offences	1	4	300%
Burglary non dwelling	0	1	100%
Vehicle offences	4	2	-50%
Shoplifting	2	2	0%
All other theft offences	10	7	-30%
Criminal damage	3	5	67%
Public order offences	0	5	500%
Possession of drugs	1	1	0%
Other offences	12	17	42%
Total	52	63	21%

Response received regarding Anti-Social Behaviour data figures contained within Monthly Crime Report:

Anti-Social behaviour in itself would not be within those figures as a standalone classification as the table represents officially recorded ‘notifiable’ offences under Home Office Counting Rules.

However, a number of the crimes within the tables may also form a part of Anti-Social Behaviour already being reported, for example youths causing criminal damage to a bus stop would be both a notifiable crime and also tagged as an ASB incident.

I appreciate the concerns of those who are experiencing ASB within the town, and our Local Policing team is committed to being as visible and accessible as we can with the current level of demand and resources available.

PS J Welch
T/Neighbourhood Team Leader

South East Cornwall Community Area Partnership Meeting - 5 December 2023

Update from Sector Inspector Dave Ratcliff

Saltash – Drug related offences have been identified and the police have been patrolling the area in uniform and plain clothes to deter/locate those committing offences. Again various warrants have been executed in the area. Pubs against Drugs (Op PAD) will also run in Saltash. The Crime prevention officer has attended the town centre with Neighbourhood officers and has spoken with shop owners. Various offences have been disclosed, recorded and are currently being investigated. The cooperation of the store owners has been excellent and this will be very helpful in respect of the subsequent arrests of offenders. Again plain clothes officers are patrolling the area at the relevant times. Again for uniformed officers our red times and red zones are in line with these issues.

End of report.

CEPL12 – REPORT

Our Chairperson is still off but recovering so once again you have a report from me.

Continuing with the theme of how CEPL12 has helped in the community, which I mentioned in my last report, we now have 4 bookings in the Community Kitchen for other community organisations/charities to provide a thank you Christmas meal for their volunteers. These are not bookings that have been taken away from the commercial sector as they probably would not have happened due to the cost involved. We are fortunate that we have food donated and have volunteers to staff the events.

With respect to food donation, we now have Greggs as one of our suppliers and are getting support from the Original Factory Shop.

I mentioned in my last report that we have also helped with finding employment for some of our volunteers and one such employee now has full time employment at Bandits.

We are also the venue for Script-in-hand to put on plays and have recently put on a play with a full attendance.

We would welcome the chance for the Town Councillors and Town Clerk to join us, at a time to be arranged, and learn more of the activities of CEPL12 and partake of a bit of light refreshment. Perhaps we can organise something for early in the New Year.

Some good news is that, after waiting for almost 3 years I now have received the draft lease from Cornwall Council for our long-term use of 18 Belle Vue Road. We originally took on the building 8 years ago with a 2 year agreement. This was renewed for a further two years and we have been holding over since then, with agreement of terms for the long lease being in early 2021. Once the lease is completed, we will have occupancy for 30 years and will be able to agree terms with our subtenants so that they will also have security of tenure and will be looking at improving the building so we can be sure that capital costs can be spread out over the term of the lease.

Our shop at No. 4 has continued to perform well, despite the inclement weather as has our transport enterprise.

On behalf of CEPL12 we would wish STC a Merry Christmas and, the Board, look forward to meeting with you in early 2024.

Peter Ryland
Acting Chairman

Saltash and District Chamber of Commerce and Industry

CHAIRMAN PETER RYLAND

CHAMBER REPORT

At the last meeting of 2023 the members had much to discuss. Obviously, with the Christmas Festival having been only two days before it was very much on everybody's mind, and in particular it was noted how well it was supported not only by the Saltash community but also many people from elsewhere in Devon and Cornwall. It was estimated that 5,000 people attended in total throughout the afternoon although with so many access points and the fact that many come twice (early on to see the Santas on Bikes and then later for the main event), it is difficult to obtain an accurate figure. Fore Street was certainly as busy as Pre-Covid levels. The Chairman thanked the members who had been involved in the organisation of the event including raising the funds to pay for the event which this year cost circa £9000. The Chairman also thanked many others for their support including Scrapstore who not only sponsored the Lantern Parade but also contributed the net proceeds from their Christmas shop in the Courtyard. In addition, thanks went to the Town Council for a grant from the Festival fund. The total from these two organisations provided over half of the cost.

Others involved were the China Fleet Club (sponsors of the Santa Fun Run), Eclectic Interiors (sponsors of the raffle), Tamar Trotters (who organised the Santa Fun Run), Redeemer Church (for the Treasure Hunt and leading the carols), Saltash Air Cadets (for allowing the Drill Hall to be the Lantern Parade HQ) and SEA (for picking up all the litter afterwards).

However, two questions were raised:-

1. How will it be funded next year? The Chairman agreed to set up a meeting of interested Parties early in the New Year to start the ball rolling and find a way to give a long term Solution.

2. As 2024 Christmas Festival will be on the 7th December it was felt that this was too late for the switch on of the Christmas lights and the Chairman was asked to contact Saltash Town Council to ask whether the light switch on, of the festoon lights, could be in November but with the feature lights being switched on at the Festival. If such were possible then a small event, including late night opening, could take place at the same time as the early switch on.

Members also noted that the, much acclaimed, speaker system was not working consistently and therefore only people at the bottom end of Fore Street could hear what was happening on the stage. The Chairman was asked to write to STC to ask them to find out the cause.

The members then went on to consider the outcome of the consultation that Tamar Crossings had carried out re. tolls and hear that, according to 3 members present, the result of the

consultation was being ignored when related to the recommendation that would be considered at the meeting of the forthcoming meeting of the Joint Management Board. The question was asked “why have a consultation if you ignore the outcome?” Finding a solution to ever increasing toll costs, particularly for the bridge, was regarded as the main priority as the cost of the bridge toll does affect the decision of where businesses locate.

Four of the members in attendance were also members of Town Team and were all able to lead the discussion with the other members on the progress of the proposals for a market in the centre of Fore Street but without having to direct traffic. Although no formal vote was taken, all members acknowledged that the benefit to footfall that this should bring and hoped that retailers would support the idea. The Chairman stated that analysis would be carried out by the use of a consultant as to the benefit by way of research before and after with the traders. Members also noted that an application was to be made re. a further £21,000 from the accelerator fund which would help the market to come to fruition and that an application was being prepared for a Town Delivery Fund Grant which could be used to take proposals even further.

The accounts for 2022/2023 were approved and signed.

Saltash and District Chamber of Commerce and Industry

CHAIRMAN PETER RYLAND

E-mail to Richard Bickford
c.c. Sinead Burrows

Richard,

CHRISTMAS FESTIVAL

As you and I saw on Saturday the above drew a very busy Fore Street and from my conversations with the community and the shop traders was well enjoyed by all. The only complaints I heard were re. the speaker system (which I have written to Sinead about) and the lack of snow machines (which could not be funded due to lack of financial resource).

I would like to call a meeting in the New Year of relevant interested parties to consider:-

1. The longer term funding of the event, Scrapstore contributed £3750 this year and such May not be achievable in the long term.

2. The organisation of the event which mainly falls on the shoulders of Hilary Frank, who does a wonderful job but, in my opinion the event needs a small forum of people rather than just one person.

Would you, or could you nominate a fellow Councillor to be involved?

Peter Ryland

Peter Ryland

1. Children and Families Overview and Scrutiny Committee Update

Schools Outcomes
The first 1000 days of a child's life are the most important in terms of development. We are seeing the result of all the work on aligning and integrating services starting to pay off with the introduction of school nurses and Mosaic portal where agencies share information on children's services.

The outcome of national tests and exams are being published for the second time since the pandemic paused assessments. This includes the most recent performance outcomes 2023. Caution is urged on direct comparisons due to the impact of the pandemic on children and its after-affects.

Performance outcomes in the early years show positive increases from 2022 in achieving the expected standard in all 17 early learning goals. Data released in November (reported to next meeting) looks to be positive in the national comparison.

81.9 per cent of children in Yr 1 passed their phonics screening which is an increase on the previous year and pre-pandemic achievements, and compared well nationally.

Key Stage 1 reading, writing and maths has improved since 2022 but has not returned to pre-pandemic levels. However, the number of pupils in Cornwall meeting the expected levels in reading and maths was higher than the national average.

Key Stage 2 children meeting the expected standard in the three subjects combined was low at 57.6 per cent but still a positive increase on 2022 - lower however than the national average of 59 per cent.

The gap however, between non-disadvantaged and disadvantaged children remains stubbornly wide throughout the county at 24.5 percentage points.

Pupils in Cornwall perform better than the national average particularly in reading at Key Stage 2 and make better progress than children nationally; this is the only subject in which children have performed better than in pre-pandemic times. They also performed better this year than the national average in writing with better progress too than children nationally.

Maths is weakest in Cornwall at 70.0 percent at Key Stage 2. There is evidence of the gap to national attainment narrowing over time. We need to bear in mind that local and national outcomes in maths have not recovered to pre-pandemic rates.

Maths is being prioritised with the use of Maths Hubs to join up maths teaching and learning.

There's no testing at Key Stage 3; Key Stage 4 attainment levels are lower than previous years but this is probably due to changes in grading approaches, rather than a drop in standards.

The impact of Covid can be seen in the GCSE results. Across the 8 government approved subjects, attainment was 44.1 per cent compared to the national average of 46.3 percent.

The EBacc (a combination of GCSE subjects, including a language, that offer an important range of knowledge and skills to young people) subjects of English, Maths, Science and Humanities is strong exceeding national levels, however EBacc entry percentages are impacted by a low take up of languages as a GCSE option. Just 27.9 per cent choose to study a language at GCSE against a national percentage of 44.7.

Access to Languages is being prioritised with the use of Language Hubs.

Budget Overspend
Overspend of £14.9m for Home to School Transport; Housing Temp/Emergency accommodation and Housing Benefits all impacting on council budgets.

2. Taxi Forum Update
The Taxi Forum meeting reviews the licence relationship with Cornwall's taxi divers. Taxi companies reported back issues with recruiting drivers for the school SEND and School Transport service.

4. Licensing Act Committee: Police Drink Driving Campaign Update - *Lift Legend*
A letter was sent to all licensed premises in Cornwall by the Police who report a fantastic response from the trade again this year. The campaign is called *Lift Legend* is to help ensure that everyone gets some safely this winter by looking to reduce the number of people drinking and drug driving on our roads. The scheme sets to encourage groups to nominate a designated driver when going for a night out. Premises that sign up can offer the driver a free soft drink from the bar when they identify themself as the *Lift Legend* - with a voucher for a second drink. Last year 90 licensed premises took part in the campaign.

5. Safer Saltash
No report due to the meeting being cancelled and rescheduled for 18th December.

Report to:	**Tamar Bridge & Torpoint Ferry Joint Committee**
Date:	**8 December 2023**
Title:	**Future Financing**
Portfolio Area:	**Cornwall Council: Transport** **Plymouth City Council: Transport**
Divisions Affected:	**All**
Local Member(s) briefed:	**N/A**
Relevant Scrutiny Committee: **Cornwall Council: Economic Growth and Development** **Plymouth City Council: Growth and Infrastructure**	
Authors, Roles and Contact Details:	**Vicky Fraser, Service Director, Environment and Connectivity, Cornwall Council, vicky.fraser@cornwall.gov.uk** **Philip Robinson, Service Director for Street Services, Plymouth City Council, 01752 308727** **Andrew Vallance, Governance and Finance Manager, 01752 361577, andrew.vallance@tamarcrossings.org.uk**
Approval and clearance obtained:	**Y**
For Cabinet and delegated executive decisions only	
Key decision? (≥£500k in value or significant effect on communities in two or more electoral divisions)	**N**
Published in advance on Cabinet Work Programme?	**Y**
Urgency Procedure(s) used if 'N' to Work Programme?	**N**
Date next steps can be taken	**12 January 2024**

Recommendations to the Full Council of each parent authority via the Cabinet of each parent authority:

1. That having considered the contents of the report, including the responses from the public consultation an application for a toll revision, based on £3.20 cash and £1.60 tag, be made to the Secretary of State in accordance with the applicable legislation.

Recommendation to the Joint Committee:

2. That, having considered the Motion that was presented to Cornwall Council's Full Council on 28 November 2023, the Joint Committee will continue to lobby Government to provide funding for the bridge and the ferry, such lobbying to include a request for a review of the current legislation including the ability to apply RPI to tolls.
3. That officers incorporate the impact of the Joint Committee's above recommendations into the revenue estimates and capital programme for 2024-25 to be presented at an extraordinary meeting of the Joint Committee on 12 January 2024.
4. That the Tamar 2050 programme of activity be endorsed.

1. Executive Summary

1.1 This report provides an update on the undertaking's financial position and recommends that the Joint Committee determines a preferred option for toll revision from the options set out in the public consultation exercise undertaken 9 – 31 October 2023 and taking into consideration the budgetary positions of the parent authorities, advice from the Authorities' section 151 Officers, earlier observations made by Auditors and recommendations made by the commissioned consultants Local Partnerships in relation to stabilising the undertaking's finances.

1.2 Moving forward, it is proposed that, building on the work undertaken by Local Partnerships a Tamar 2050 programme is developed which is a comprehensive programme of transformation and one which will target resource and initiative in the short, medium and long term, developed in lock step with our community and the businesses who rely on them.

1.3 Tamar 2050 will be an important step towards delivering a modern, efficient and stable future, however it will not resolve the current lack of appropriate financial reserves nor prevent forecast deficits. Tolls need to be revised and the long lead times associated with a toll revision application leaves the Joint Committee with a very limited window to avoid a deficit reserve position and moderate the risks associated with the ongoing failure to hold adequate reserve. A decision at this meeting on a toll revision option is required to allow officers to bring forward proposed budgets (revenue estimates and capital programme) to an extraordinary meeting on 12 January 2024.

1.4 Feedback from the consultation exercise reflects the public's concern about any price increase and there are some shifts in opinion from earlier exercises, for example in relation to charging more at the ferry. However, the feedback from users and stakeholders that tolls should follow an alternative structure is not considered to be strong enough to require that the structure of charges is changed. Officers therefore recommend that an application for toll increase is made using an option that applies an increase to current cash and discount tolls pro-rata. The two such options consulted upon were an increase of car tolls to £3.00 cash/£1.50 tag and £3.20 cash, £1.60 tag with other classes increasing pro rata. These options provide differing levels of assurance to stabilise finances, rebuild adequate reserves and provide adequate funding for future modernisation of governance and operations, and officers recommend that the more robust option of increasing car class tolls to £3.20 cash/£1.60 tag (applied pro rata to other charges) is taken forward.

2. Purpose of Report and Key Information

Background

2.1 At its meeting on 3 December 2021 the Joint Committee resolved to recommend a 30% toll increase to Councils via Cabinets, subject to consideration of feedback from a public consultation exercise and implemented in stages:

- tag tolls increased in May 2022 and,
- cash tolls increased in January 2023, following approval from the Secretary of State for Transport.

2.2 The proposal was anticipated to rebuild and maintain a reserve over the medium term of up to £3.3m, moderately above the £2.0m that was historically considered the minimum prudent position.

2.3 Public consultation was undertaken in January 2022 on the above proposed increase and the Joint Committee considered the feedback from the consultation at its meeting of 18 March 2022 and confirmed its preferred option to increase tolls.

2.4 The application for an increase in cash tolls was made in early April 2022 and TamarTag discount rates modified as scheduled on 1 May 2022. The application to increase cash rates was approved by the Secretary of State in November 2022 and came into effect on 1 January 2023.

2.5 The application made several assumptions that in December 2021 had been considered prudent. Included in those assumptions were:

- cost inflation of 3.5% during financial year 2022/23, reducing to 3% in the short-term before returning to the 2% level targeted by the Bank of England in the long-term

- interest rates on borrowing would not exceed 3.38% over the medium term financial planning period
- salary budgets would increase at no more than 0.5% more than assumed cost inflation
- traffic levels would increase to 90% of pre-Covid levels during 2022 and, revert to 100% of pre-Covid volumes by April 2025.

2.6 All four of these external assumptions have proven inaccurate for various geo-political, economic and business reasons.

2.7 These factors resulted in an increasing awareness that prior to its implementation, the toll revision implemented on 1 January 2023 would not build reserve funds back to prudent levels and for an initial deficit position now forecast for financial year 2025/2026 and deteriorating thereafter.

2.8 In response to the changes in the external operating environment, workshops took place on 10 February 2023 and 5 June 2023 which provided Members with greater detail of the financial position and the options available to stabilise the organisation's finances. The discussions covered:

- commentary on the financial position of the undertaking and the difficulty the parent authorities would have in funding a deficit position should it arise - it was clearly stated that the parent authorities expect the joint undertaking to have exhausted all options available to it, before requiring revenue support from them
- financial models at that time anticipating full depletion of reserves during 2024/25 without intervention
- the potential for increasing income from secondary sources and asset lease-back
- review of expenditure and the related impact on service provision of significant cost reductions
- finance officers' view that various pressures should be reflected in an increase in the level of prudent minimum reserve rising from the £2m set in 2012 to between £2.5m and £3m
- the ongoing discussions with the Department for Transport (DfT)
- feedback on the business review consultancy from Local Partnerships
- potential decarbonisation of ferry drive systems
- the likely timeline to gain authority to index tolls and the limited impact that indexation would make to the current financial position
- toll revision options

2.9 The workshops provided a clear consensus, from Members, that current service levels should be maintained and that there should be no compromise in maintenance standards.

2.10 The workshops supported the ongoing pursuit of funding from DfT and confirmed the continued desire to progress a legislative route to index future tolls.

2.11 There was no indication of a single preferred or consensus approach towards addressing the forecast deficit position, but at the September 2023 meeting, Members resolved to consult on four toll revision options and a "no change" option.

2.12 Throughout this period of uncertainty, following the pandemic, much has been achieved to examine future opportunities and to consider where further efficiencies could be made (taking on board the recommendations arising from the two independent reviews of the crossings undertaken in 2018 by the Local Government Association and in 2023 by Local Partnerships). These have included:

- Moving to contactless payments at both crossings
- Value engineering for the bridge rockers replacement project – leading to large savings
- Traffic Data Monitoring – Leading to improved/data informed decision-making
- Energy contract negotiation & reduced energy consumption
- Marketing/Commercialisation of the Visitor Centre

2.13 Financial models have been updated for this meeting and based on some of the more recent savings/efficiencies referred to above. Nevertheless the forecast position remains one where unless there is action, to increase revenue through toll revision, annual deficits are anticipated from 2025/26 with reserves reducing until there is an overall deficit position.

Indexation of Tolls

2.14 As a result of the effects of the Covid pandemic on the income received by the crossings, the Joint Committee gave the officers a mandate to liaise with central government to seek implementation of a mechanism to permit the crossings to apply RPI to tolls. This has been discussed at several Joint Committee workshops and officers have held meetings with DfT colleagues.

2.15 To ensure that the issue of applying RPI to tolls was progressed with the wider holistic position of the crossings in mind (for example, ongoing conversations with central government on providing funding to the crossings, the consideration of alternative business models for the crossings) it was preferred that the outcome of the Local Partnerships report was known before deciding on the most appropriate course of action. The report concluded amongst other recommended actions that a toll revision application should be made as soon as practicable and that indexation to tolls should be pursued.

2.16 The Joint Committee Chairs drafted a letter to central government on pursuing the ability to apply RPI to tolls and, at the request of DfT, sought local MP support for the letter prior to sending. That support was considered essential to securing appropriate engagement from central government for the request.

2.17 Following written feedback from Local MPs, Joint Chairs, Portfolio Holders and officers met Sheryll Murray MP, Johnny Mercer MP and Luke Pollard MP on 24 November to discuss concerns expressed about the Crossings' debt levels and financial management and the proposed letter to central government regarding the ability to apply RPI to tolls.

2.18 A consensus between MPs and the parent authorities on support for legislative change to permit the indexation of tolls has not yet been reached. However, as there is no obvious current Bill or legislative process to which our requirements might be appended, this provides further time to work with DfT and local MPs to seek a consensus approach on this issue.

2.19 Financial models used in this report have assumed that the parent authorities will not now be able to secure the ability to index tolls prior to April 2027. A later date of 1 April 2027 for base indexing has been assumed in updated models. The models continue to arbitrarily assume that inflation rates mirror those used in expenditure modelling and that the Authorities choose to apply increased rates as soon as indexation allows for an incremental 10p increase in class 2 (car) tolls.

2.20 Given the extended schedule for possible indexation, versions of the preferred options without indexation (see 1.4 above) have been added to appendices.

Income and Expenditure Modelling

2.21 Since the beginning of the pandemic officers have been closely monitoring traffic levels and income and have been maintaining a contemporary budget forecasting model. The model was used to assess the impact of inflationary pressures following the Ukraine invasion and now predicts that without intervention there will be a limited reserve at the end of the current financial year and increasing accumulating deficits in future years.

2.22 The change in the core model over the course of the year is the result of well documented inflationary pressures, namely:

- double digit general inflation
- extreme increases in energy and fuel costs
- supply chain difficulties
- higher national local government pay awards
- higher interest rates affecting ourselves and suppliers

which were reflected in the budgets endorsed at the Joint Committee meeting of 2 December 2022.

2.23 The increase in the RPI inflation index to date is particularly stark when compared to the rates used in the forecasts supporting the December 2021 decision to pursue the last toll increase. The index covering the period December 2021 to October 2023 has increased by 18.9% compared to an

increase of approximately 7% that was anticipated within the December 2021 forecast.

2.24 Income levels from 2025 were also adjusted at the 2 December 2022 meeting to reflect the revised view that traffic would not gradually return to post-Covid levels over the course of 2-3 years. The revised officer's view is that there are significant and generally accepted factors affecting traffic volumes including home working, internet shopping and a reduced night economy which will continue to have a suppressing effect on traffic levels. Officers' view that overall traffic across the two crossings will remain at around 90% of pre-Covid levels for the foreseeable future is supported by volumes of 90.2% for the comparison of the current rolling 12 months with that of the latest pre-Covid rolling 12 months.

2.25 The core expenditure model has been updated to reflect the current drafts of budgets being prepared for a subsequent extraordinary meeting of the Joint Committee. Changes in both revenue and capital budgets have been marginally favourable, notably:

- a reduction in provisions for energy and fuel costs as tariffs have not risen as far as expected; and,
- reductions in capital financing as project starts have been delayed and new approaches have significantly reduced the scope and cost of projects.

2.26 The estimates for inflation being used in the latest budget drafts are those being adopted within Cornwall Council – CPI at 3.3% for 2024/25 and 2.2% for 2025/26 and 1.5% thereafter. The more recent experience of RPI inflation being 1.5% higher than CPI (rather than the historic average of 0.9% higher) has been partly incorporated.

2.27 Although indices for the current year have slightly eased during 2023, the level of inflation remains at a higher level than has been assumed in previous models and there is risk that the misalignment will continue. The National pay award for the current year was some 3% above the 4.5% provided in the model adopted in December 2022, and given ongoing pressures on recruitment and inflation, there is some risk that agreements in the coming year and beyond will again exceed the provision for 2024/2025 of 4.5%, 3% in 2025/2026 and 2% thereafter.

2.28 The updated models illustrate the sensitivity of those models to external variances that will be outside the undertaking's control. Examples of the impact of such variances on the financial position include:

- each 1% variance in traffic flow from the forecast 90% would result in income changing by approximately £0.160m per annum at current toll levels
- each 1 month delay in getting a toll order (estimated in all options as 1 November 2024) to raise cash tolls would result in the loss of approximately £0.200m based on 15% increases and £0.268m based on 20% increases

- there is a negative effect of around £55,000 per annum for every 1% above provision that national pay agreements are agreed
- additional inflationary cost pressures on non-employee related revenue budgets of 1% above rates used would add £75,000 to 2024/25 costs
- there is some uncertainty that new borrowing will be at the 3.38% rate provided for updated model, however the effect would be restricted to new borrowing and with rates 1% higher than modelled, £10,000 annually would be added for every £1.0m of new debt.

Reserves Position

2.29 The table below records the latest reserves forecasts without intervention and assumes no ongoing support payments from the parent authorities. The forecast should be considered in the context of advice that a minimum positive balance of £2.5m-£3.0m should be held against contingency and that at the end of the current financial year the position will be £1.32m below that which is considered prudent. The position is also documented in graphical form at Appendix 1a.

	end of year reserves position (£m)				
	2023/24	**2024/25**	**2025/26**	**2026/27**	**2027/28**
do nothing	**+1.677**	**+0.511**	**-1.105**	**-3.091**	**-5,195**

** Assumes authority given in 2025 to index* tolls

2.30 The long term forecast at Appendix 1b incorporates RPI increases when the index rises sufficiently to increase rates by 10p. Although in line with approved strategy, it relies on gaining a consensus to achieve the legislative authority to do so.

2.31 Although the latest forecasts represent an improvement in the position compared to that reported at the 7 September 2023 meeting, a very significant cumulative deficit still accumulates, even with indexation. The position continues to demonstrate the need to ensure that a viable toll rate is applied prior to any indexation. It remains the case that indexation alone will not place the crossings in a viable financial position and the anticipated delay in gaining such authority reinforces the need for suitable contingency reserves.

2.32 The forecast assumes that cash and tag rates are indexed at the same time, as do each of the options for toll revision detailed below.

Toll Revision and Public Consultation

Current Position

2.33 The lead time to implement revised cash tolls is long and it is assumed that new rates could not be implemented prior to November 2024. That schedule is only capable of being met if the Joint Committee confirm the preferred revision option at this meeting and subsequently agree budgets that are consistent with that decision at an extraordinary meeting on 12 January 2024. Postponing a decision to a future scheduled meeting will not only mean that the anticipated deficit reserves position cannot be corrected by the established route of toll revision, but that some uncertainty is created in relation to the budget available in the coming financial year. Although the insertion of an extraordinary meeting into the calendar has allowed some adjustment of the programmes presented at the meeting of 7 September 2023, a decision at this meeting is very definitely now on the critical path to achieve a November 2024 increase and avoid future deficit reserve positions.

2.34 From previous reports and workshops Members are aware:

- that forecast reserve positions are below the prudent minimum level;
- that the position is forecast to further deteriorate, that a deficit reserve will occur in future years without intervention; and,
- that the position is forecast to continue to deteriorate further.

Members are also aware that any end of year deficits revert by default to the parent authorities, and both have given further clear messages that there is no budget provision to cover any deficit arising from the undertaking and that the crossings should look towards existing mechanisms to ensure that the services remain self-financing.

2.35 In addition, the position set out by Baroness Vere was very clear and that remains the documented position of central government. Despite the additional lobbying and subsequent late-Summer media statements, there is no evidence that the position will change.

2.36 The workshops and previous meetings have not generated any consensus or majority view on any viable alternative approach other than increasing tolls, nor have the workshops generated a consensus view on a proposed change of toll rates. At its June 2023 workshop, Committee Members provided feedback on a number of potential increase options that they wished to consider at its next formal meeting in September 2023. At that later meeting, Members requested that consultation take place on all options, including "no change". The options expressed in terms of the class 2 (car) toll are provided in a table at Appendix 2.

2.37 Officers remain of the opinion that there is no viable alternative to intervention in the form of toll revision and this position is supported by the external consultants – Local Partnerships, the observation made by Internal Audit and feedback from the constituent authorities' Chief Finance Officers.

2.38 The potential approaches which evolved at Member workshops on which consultation took place are described in sections below, with updates of accompanying graphic illustrations of each option provided in appendices.

2.39 To assist continued discussion, each option's impact on toll rates is expressed in terms of the effect on a class 2 toll which is that charged for cars and vans, representing more than 90% of traffic.

2.40 For all options other than "no increase/do nothing", it is proposed that tolls for other classes of vehicle, save the motorcycle toll at the ferry, are increased pro-rata to that of class 2. Each model reflects that proposal as well as the effect on tolls for other classes is provided in detail within the table at Appendix 3.

2.41 The exception to the "across the board" application of increases is the assumption that motorcycle tolls at Torpoint increase to £1.00 whichever revision option is selected. The reasons for this proposal were detailed in reports made to the 7 September meeting. Public consultation generated only one comment on the proposal, noting the disproportionate impact.

2.42 The modelling incorporates a revision to the timing of indexed increases, moving from the base date for indexation of 1 April 2025 to 1 April 2027, two years later. Increases are applied within models on subsequent 1 April dates following a rate of RPI increase that allows the cash toll for class 2 (cars and vans) to increase by a 10p increment and discount tolls to increase pro rata on the same date. The change in assumed timetables reflects the reality that there is no suitable legislative vehicle for change likely to be brought forward in the current Parliament. The revised view on timescales for the legislative process presents a significant risk. Failure to progress could result in the need to undertake further toll revisions following the current process.

2.43 Whilst in all options the percentage increases in toll rates is significant, the rate should be seen in the context of recent high levels of inflation which is likely to remain noticeably above those seen over the previous two decades. Also, any increase is not anticipated before November 2024, when it will be 22 months since the last increase in cash tolls and 29 months since discount rates were increased.

<u>Public Consultation</u>

2.44 At its September 2023 meeting the Joint Committee agreed to undertake public consultation regarding potential increases to tolls. Unlike previous consultations, there was no preferred option presented to consultees, instead four alternatives were provided, along with a "do nothing" no increase option.

2.45 A public information and consultation exercise was undertaken during the period 7 October to 31 October 2023. A total of approximately 31,000 users were actively approached at both crossings on Saturday 7 October and Tuesday 10 October to participate in the exercise. This established

methodology provided feedback from a representative sample of those using the crossings. Responses were received from 3,173 of those directly contacted equating to a 10% response rate. A further 4,003 responses were received via the online survey available to the general public. Together the 7,179 provide a statistically reliable sample.

2.46 Additional exercises took place during the period to sample pedestrian and cyclist users and to invite feedback from key stakeholders, including significant business users, MPs, transport authorities, user groups, local parish and town Councils. motoring and business interest groups. The questionnaire was made available at offices and links to the online version of the questionnaire were provided on the Crossings' website.

2.47 The overall number of responses at 7,179, was more than double that of the previous exercise in 2022. Analysis of originating postcodes indicates that higher percentages of respondents listed a Saltash (PL12) or Torpoint (PL11) postcode compared to 2022 but there were lower percentages participating from postcodes associated with the city of Plymouth City less across than was the case in the earlier exercise. The key areas generating responses were:

City of Plymouth	1,272 (20.3%)
Cornwall inc Caradon	4,509 (72.1%)
Caradon inc areas below	3,970 (63.5%)
Torpoint/Rame	649 (10.4%)
Saltash	1,980 (31.7%)

2.48 There were high profile concerns expressed and comments made about the format of the consultation whilst the exercise was still active. Most expressed concern that answers to questions asking for feedback on the structure of tolls (more/less discount, differential charging by time of day or crossing used), would be regarded as expressing support for increases. This feedback was despite there being a separate question on the options for increases which included the "do nothing"/no increase option and the ability to add additional comments. Responses made clear the questions on structure would be used to inform Members whether there was support or otherwise for the current toll structure and not presented as support for an increase in tolls. Only 3% of those making verbatim comments mentioned this issue.

2.49 The report on the consultation is attached at Appendix 4a. The key headlines from the report are as follows:

- 57% of respondents wanted no change in tolls, although the percentage of tag users making that choice dropped to 42% (ie a majority of tag users recognised that some increase was required). 19% indicated they wanted to increase bridge tolls for cars to £3.00 cash and £1.50 tag and ferry tolls to £4.00 cash and £2.00 tag with corresponding increases for other tolls. 14% opted for a £3.00 cash and £1.50 tag option without supplements at the ferry. 6% opted for the £3.20 cash/£1.60 tag option and the remaining 4% for the option with a reduced discount percentage.

- more respondents (44%) were in favour of increasing the TamarTag discount than favoured keeping the current 50% rate (42% of respondents). This is a shift in view from 2022 when the largest percentage (47%) favoured current arrangements.
- A majority (56%) wanted charges to be higher at the ferry than the bridge. This reflects an ongoing shift, and a 6% shift since 2022.
- A majority (53%) were in favour of keeping the existing differentials between cars and larger vehicles which is a change from 2022 when the majority (56%) were in favour of increasing the differential.
- 63% of respondents were not in favour of differential tolls at different times of the day or week which is 1% more than was the case in 2022.
- the majority view (75%) was against lowering charges for low emissions vehicles, a slightly higher figure than in 2022.
- 20% of users indicated that their travel patterns would permanently change in the near future. Of that group, 57% indicated that the change would be linked to fewer crossings.

2.50 56% of respondents offered comments, the most common categories being:

- no price increase/price decrease
- pursue central government for support
- lower charges for locals, higher charges for visitors
- abolish tolls

Commentary received was at the same level as 2022 and raised similar themes. The number of email comments received was lower than those seen in previous exercises, but comments made reflected those made via questionnaires.

2.51 Additional feedback from key stakeholders was received from eight of the respondents contacted which has been appended where permission to do so has been obtained as Appendix 5.

<u>Toll Review</u>

2.52 It is recognised that without funding support from other sources, there is no viable alternative to progressing authority to increase tolls. The extended process to do so provides some opportunity to modify or withdraw proposals if such support is provided.

2.53 The option selected should provide a robust solution to current needs and ensure that the Crossings can operate current levels of service sustainably,

safely and reliably, fund necessary maintenance and improvement projects, and meet historical obligations. Given recent experience, the selected option should ensure that there is sufficient contingency to cope with external pressures impacting adversely on income and costs, as well as reflecting specific risks within the assumptions made in forecasts and the timeline associated with indexation.

2.54 Whilst there has been some shift in the public view expressed through consultation, it remains the case that there is no decisive view to change the current structure of tolls, whether that be in relation to the weight of charges by class, payment type or whether crossing at the bridge or ferry. Officers' recommendations reflect this element of feedback.

2.55 The latest forecast modelling indicates that increasing the cash toll for cars by 40p to £3.00 and tag car tolls by 20p to £1.50 (recorded as Option B in previous reports and the consultation) provides income which in the final financial year of the four-year medium term financial planning timescale achieves a prudent level of reserves. With indexation achieved in the revised timescale, such adequate provision continues through the 2030s. The forecasts of annual deficit and accumulated reserves are provided in table form below and in graphical form at Appendix 6a.

annual deficit/surplus £m					
2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
-0.336	**+0.489**	**-0.120**	**+0.895**	**+0.524**	**+0.407**

end of year reserves position £m					
2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
+1.188	**+1.677**	**+1.577**	**+2.452**	**+2.976**	**+3,383**

2.56 The medium term figures assume no indexation which following the revised assumption of a 2027 baseline would only apply after 2029 (see Appendix 6b). Without that additional income, the Crossings' annual surplus would be on a reducing path from financial year 2031/32 and reserves would then fall into deficit by the middle of the decade (see Appendix 6c).

2.57 Given the risks associated with achieving indexation so far into future and that sensitivity of the financial model (see 2.28), officers recommend that Members adopt a more cautious approach, by applying for maximum car tolls of £3.20 cash and £1.60 tag. If outturn figures are more positive than is forecast adjustments can be made, for example to lower tolls, increase discounts or to fund capital expenditure directly from revenue.

annual deficit/surplus £m					
2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
-0.336	**+0.489**	**+0.403**	**+2.150**	**+1.779**	**+1.663**

end of year reserves position £m					
2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
+1.188	**+1.677**	**+2.080**	**+4.230**	**+6.009**	**+7.672**

2.58 The tables demonstrate that the additional 20p/10p per crossings of this model compared to the £3.00/£1.50 model provides significantly more financial buffer, providing contingency for delayed or no progress on RPI and some potential for a capital works "sinking fund". Without RPI this latter option retains some level of reserve until the final year of the model, 2039/40. The medium term model for this option is shown at Appendix 7a, with long terms versions at Appendix 7b (with indexation) and Appendix 7c (no indexation).

Tamar 2050

2.59 The recent discussions have suggested that progressing RPI should not be done in isolation but should be part of a wider strategic programme of short, medium and long term interventions to transform the Crossings for the future. The individual actions themselves are not new but together they provide a comprehensive commitment of a way forward to an efficient and sustainable future. Some of the narrative below is repeated elsewhere in the report but it is important that the journey of the Crossings and context for why we need a different way forward is viewed in one place.

2.60 Since 2020, the consequences of unprecedented global, national and regional shocks have brought sharply into focus the financial challenges of maintaining two crossing across the Tamar River. In particular, a reduction in post-COVID traffic levels and global energy inflation have eaten into our reserves.

2.61 Nevertheless, the Joint Committee remain fully committed to protecting the safety and integrity of these vital links for all who depend on them, particularly the local community as well as securing the long-term future and resilience of these economically critical national and regional crossings.

2.62 Throughout this period of uncertainty, much has been achieved to examine future opportunities and to consider where further efficiencies could be

made. Moreover, two independent reviews were undertaken to provide objective recommendations. These have included:

- Moving to contactless payments.
- Value engineering for Rockers replacement review – leading to large savings
- Traffic Data Monitoring – Leading to improved/data informed decision-making
- Energy contract negotiation & reduced energy consumption
- Marketing/Commercialisation of the Visitor Centre

This has resulted in significant reductions in forecast expenditure (for capital and revenue) in the region of £10million and improvements to customer experience and efficiencies in operation.

2.63 Whilst every conceivable option to increase income and reduce operating costs continues to be scrutinised, currently the only credible solution to maintain this critical regional asset is to increase tolls **whilst retaining the 50% TAG discount for our regular users**

2.64 In making these recommendations, the Joint Committee acknowledge that the existing operational and governance model is likely to risk further cycles of toll rises - increasingly hard for our residents and businesses and a reactive position that does not support the long term sustained strategic leadership to ensure the crossings are modernised and sustainable well into the future.

2.65 Therefore, in order to develop a modern and resilient operating environment, a new strategic approach is essential, and the current model requires an overhaul. If we are to provide users of the crossings a more stable and certain future where they can plan with a degree of confidence, see and experience visible improvements to the operation beyond the critical safety works and operational necessity.

2.66 National traffic forecasts demonstrate that road traffic is likely to continue to increase as EVs become more affordable. Journey time reliability will continue to be a key metric for investment and sustainable economic growth and travel choice beyond reliance on the private car will be critical.

2.67 Therefore, a comprehensive programme of transformation **Tamar 2050** is proposed. One which will target resource and initiative in the short, medium and long term to develop a strategic delivery programme of activities that will be developed in lock step with our community and the businesses who rely on them and engage in conversations that are much more than budget and toll raises but are focused on a truly exciting and

resilient future. Local Partnerships were commissioned in October 2022 to undertake an initial strategic view and much of the key actions below are based on taking this work further alongside additional activities.

2.68 **Tamar 2050** will modernise these regional assets and local landmarks making them sustainable well into the future. The programme will improve what we do, how we do it and develop a more collaborative relationship with our stakeholders. We propose nine commitments to start this process and progress will be measured by the delivery of these commitments (projects) and the benefits and improvements they bring. Officers will update the Committee regularly and report annually on progress. Members will understand that some of our commitments rely on a partnership with central government (with some that will follow the General Election 2024) to help fund and deliver the outcomes and officers will work closely with Government to bring these benefits for the local community and region.

Tamar 2050 – A programme of Transformation and Modernisation			
	Project/ Commitment	**Overview**	**Timeframe**
1.	A transformed and efficient operation	There have been significant efficiencies delivered to date. However, we won't stop reviewing further opportunities that could continue to minimise the cost of the operation of the crossings. Transformational efficiency programmes have been delivered across both Parent Authorities and it is expected that there could be some replication/support of these to the Crossings. We will commit to reviewing how the crossings function, including the Governance and Acts under which the crossings operate, with a view of looking at the best fit for service delivery both at a local and national level in the future.	Identify opportunities by March 24
2.	Optimising Income	Our crossings are an incredible and iconic asset and investment in the ancillary buildings mean that we have exceptional commercial space with which to advertise and host events. We will put a marketing plan together to explore and maximise all of these potential opportunities over the coming years.	Identify opportunities by March 24
3.	Growing and investing in local talent and celebrating Science, Technology, Engineering, Mathematics and Medicine (STEMM)	The crossings are a major local employer, providing crucial services to the local community and region. We will commit to continuing to provide apprenticeships for local people, expand our innovative programmes and ensure that we build on our women in STEMM events. Growing local talent is important to the community and the economy of the region.	2024 >
4.	Technology to improve effective toll operation	Introducing contactless payments in 2020 at the Bridge and 2023 at the Ferry was an important step forward in improving efficiencies of the toll	Decision 2024

		operation. We will now commit to investigate whether 'card only' booths could operate with the appropriate forward signage and without the need for manual intervention.	
5.	Political, Business and Local engagement – improving our connections with stakeholders.	We will commit to producing a new communications and engagement plan to encompass the range of users and ensure key stakeholders have a voice and opportunity be involved with the crossing. We will commit to a resident/haulier focus group and engage with our local MPs to ensure that we have a voice nationally.	March 2024
6.	Keeping toll prices low and providing Toll price certainty	RPI is the key to smoothing the price rises out and providing a degree of certainty for regular users of the crossing. Price rises don't have to happen every year and we will be open and transparent about needs of the crossings to operate that will in turn be important for individual and business planning. We will commit to continue our liaison with Government regarding the crossings and seek financial support regarding our investment strategy. Tolling is currently the only means to finance the crossings and our 'user pays' policy, will be focused to ensure the crossings remain one of the cheapest tolled crossings in the country.	2024 - 2050
7.	Free-flow tolling	We are committed to investigating the opportunity introduce free flow tolling on the bridge, that will hopefully bring capacity and journey time improvements. This investment will hopefully take the crossing to a new level for ease of use and future proof operations for a new era of travel.	March 2024
8.	Carbon neutral ferry operations	Decarbonisation is a policy of both parent authorities and is very much in their interest as a means of helping to address the Climate Emergency we face. We will commit to seek external opportunities for funding streams and review our new ferry procurement programme to progress options.	2030
9.	Improved Tamar connectivity and access – the bigger picture	The Tamar River - a wonderful environment, habitat for wildlife, the crossings play a key role in the newly formed Tamar Valley National Landscape, Mount Edgcumbe House & Country Park and the Plymouth Sound National Marine Park providing links and gateways regarding development and economic integration. We are fortunate to have such an asset and will commit to see if there are more opportunities for water crossings or wider transport integration and sustainability Recognising the stunning tourist	2024 - 2030

		opportunity of the Tamar but more importantly the critical travel to work and health role they play for our SE Cornwall and Plymouth communities. In addition, the Crossings need to be central to discussions about improving our connectivity, particularly the GWR, bus and ferry links.	

3 Benefits for Customers/Residents

3.1 Appropriate management of finances and budget monitoring ensures that appropriate resource is available for the operation, maintenance and improvement of the crossings which form key elements of the local transport network which is essential to the sustainable economic and social development of the region for the benefit of residents.

3.2 The retention of the self-funding principle of the crossings removes the potential negative impact on the general budgets of the parent authorities and the consequential impact on other services provided to residents.

3.3 The Tamar 2050 proposal, a commitment to a single programme of various and previously agreed interventions will give future certainty and improved Crossings for our users.

4 Relevant Previous Decisions

4.1 On 3.12.21 the Joint Committee resolved to recommend 30% toll increases to the parent authorities. Agenda for Tamar Bridge and Torpoint Ferry Joint Committee on Friday, 3rd December 2021, 10.00 am - Cornwall Council

4.2 On 24.1.22 Plymouth City Council approved the Joint Committee's recommended toll increases. Agenda for Plymouth City Council on Monday,24th January 2022 – Plymouth City Council

4.3 On 22.2.22 Cornwall Council approved the Joint Committee's recommended toll increases. Agenda for Cornwall Council on Tuesday,22nd February 2022 – Cornwall Council

4.4 On 7.9.23 Tamar Bridge and Torpoint Ferry Joint Committee resolved to undertake public consultation on toll revision options. Draft minutes for Tamar Bridge and Torpoint Ferry Joint Committee, 7 September 2023

4.5 On 28.11.23 A Motion relating to the future funding of the crossings was tabled at Cornwall Council's Full Council. The motion was deferred to this meeting of the Joint Committee. Agenda for Cornwall Council on Tuesday, 28th November, 2023, 10.30 am - Cornwall Council

5 Consultation and Engagement

5.1 The feedback from the public and key stakeholder consultation on this subject are reported above and within appendices to this report.

5.2 The issues set out in this report have been discussed at Member/officer workshops on 10 February 2023 and 5 June 2023, and at the Joint Committee meetings held on 2 December 2022, 3 March 2023, 23 June 2023 and 7 September 2023.

5.3 As set out above, no budget has been allocated to cover the forecast reserve deficit and there is an expectation that the position will be remedied by the toll revision process. This position has been detailed in related workshop presentations, reports to the Joint Committee meetings listed above and within public consultation documentation.

5.4 The parent authorities have approached central government for support funding and further correspondence with Ministers has been undertaken. Officers have engaged with DfT officials to pursue long-term support and to provide further clarification on potential funding models and Ministers have provided central government's position on support.

5.5 Local MPs have met with Ministers, and Joint Chairmen and Portfolio Holders are continuing to lobby MPs and Ministers for central government support. Joint Chairmen, Portfolio Holders and officers met with the MPs for South East Cornwall, Moor View and Plymouth Sutton on 24 November 2024.

5.6 Portfolio Holders have raised the issue of the crossings' funding at the Peninsula Transport Board meeting on 5 July 2023.

6 Financial implications of the proposed course of action/decision

6.1 Previously, the course of action has been to revise tolls to a level which generates adequate income to support the delivery of the service and provides a basic level of resilience against the risks inherent in forecasting, thereby reducing the risk of a deficit reserves position.

6.2 The financial implications of the recommended revision option and the cumulative reserve position is shown in section 2.57 above. This option follows the historic approach of providing suitable levels of resilience, establishing contingency against delayed (or no progress) on indexation of tolls or alternative financial management options if progress is timely.

6.3 The alternative approach of a slightly lower increase, detailed in section 2.55 above, is forecast to provide basic levels of financial resilience, but should there be a delay in achieving the ability to apply indexation to tolls then there would be very little reserve available to smooth the annual revenue position or manage any unforeseen issue.

6.4 If no revision option is selected (but indexation is achieved on schedule), the cumulative reserve position is shown in the table below, along with the annual deficit and respective required parent authority revenue contribution:

Option A – Do nothing	end of year position £m					
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Cumulative reserve position	+1.188	+1.677	+0.511	-1.105	-3.091	-5,195
Annual deficit	-0.336	+0.489	-1.166	-1.616	-1.986	-2.103
Parent Authority contribution (50:50)	0	0	0	0.808	0.993	1.052

6.5 Central government has stated that it would not agree to National Highways (formerly Highways England) contributing to the cost of maintenance of the Bridge. Neither Parent Authority currently has any budgetary provision identified in the event that the reserve is in deficit at the end of a financial year. These funds would need to be identified, and it is possible that this could impact the delivery of other Council services or the service delivery of the Crossings.

6.6 Our transformation programme 'Tamar 2050', has not yet been developed sufficiently to identify any savings or costs which introduces some further potential uncertainty into forecasts.

6.7 Members have a duty to facilitate the setting of a balanced budget. Without the toll revision application being made to the Secretary of State, the budget of the crossings will fall into a deficit reserve during financial year 2025/26. A deficit reserve position must be rectified by the parent authorities; therefore it would have adverse implications for the parent authorities overall budgetary position.

6.8 From a financial perspective, there is no viable alternative option to address the financial position other than using the provisions of the current tolling framework. The officers' recommendation is to increase car tolls to £3.20 cash / £1.60 tag and other classes pro rata.

7 Legal/Governance Implications of the proposed course of action/decision

7.1 The Joint Committee must give conscientious consideration to the responses of the public consultation and any impacts on the protected characteristics as defined in the Equality Act 2010. These impacts have been analysed as part of the Cornwall Development and Decision Wheel (see section 9 and related appendix).

7.2 Recommendations made by this Joint Committee in respect of the toll revision will be made to the full Council of each parent authority via the respective Cabinets. This is because of the impact the toll revision recommendations have on the budget of the crossings and thus the budget of each parent authority.

7.3 In respect of the cash toll, an application for a toll revision order is made to the Secretary of State under section 6 of the Transport Charges &c. (Miscellaneous Provisions) Act 1954 (the Act). The process requires the parent authorities to provide public notice of the application being made and the Act provides for an objection and public inquiry process to take place prior to any Order being made.

7.4 In respect of any reductions in the TAG, this does not necessitate an application to the Secretary of State and can be implemented by the parent authorities.

7.5 The Joint Committee must also consider the motion that has been referred to it by Cornwall Council's Full Council and decide, after considering the Motion (link attached in section 4 and also included as an appendix to this report), what decision to make in respect of its future lobbying of central government. An officer recommendation in this respect is set out in the recommendations section of this report.

8.0 Risk Implications of the proposed course of action/decision

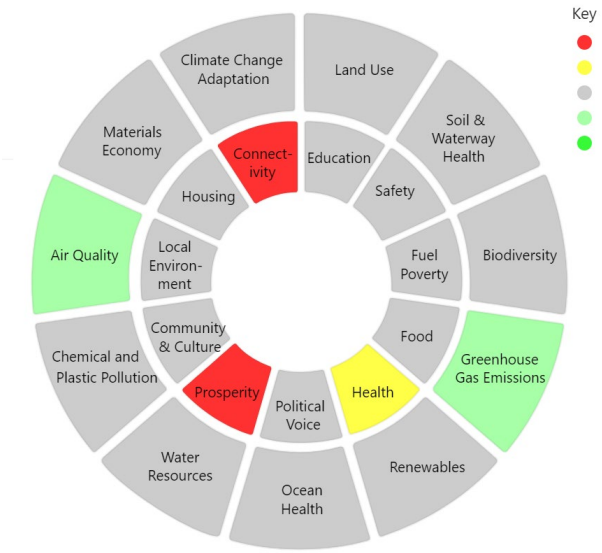
8.1 Risk implications remain largely unchanged from those reported to meetings which considered previous proposals to increase tolls. However, the indicative schedule for toll revision has a number of potential internal and external "pinch points". The table below summarises the risks associated with the recommended course of action and also repeats the risk of the 'do nothing' option:

Risk	Consequence	Mitigation
no intervention action is taken to correct the anticipated deficit	the parent authorities are liable to make any deficit budget right. A deficit budget presented at an extraordinary January 2024 Meeting could be rejected by Cabinets/Councils	possible pre-emptive intervention by the Authorities. eg Tag discount greatly reduced or removed until a toll order is approved
income estimates are too optimistic (inc lower traffic volumes, further lockdowns, delay in getting toll order approved, failure to get toll order approved)	financial resilience reduced and threat of deficit position for parent authorities	continuous monitoring and stress testing through modelling lower income – if necessary, reduce or remove tag discount, lobbying government
income estimates are too pessimistic	higher reserve levels than necessary, appropriate or essential	continuous monitoring and stress testing through modelling higher income – if appropriate moderate authorised increases
additional funding is provided by central government (inc DfT/NH)	higher reserves levels than necessary or essential	if appropriate moderate authorised increases
Members select a "new" revision structure on which there has been no consultation and may be challenged	the application is successfully challenged and rejected	Sufficient advice is provided prior to considering alternatives
Members select a "new" revision structure which has not been tested and modelled	the structure does not provide sufficient financial resilience	A decision is only taken with appropriate forecasts
ability to index tolls is not progressed on time or is denied	future deficit position is possible	option chosen has adequate resilience to allow sufficient time for further toll revision
unforeseen revenue or capital expenditure - inc inflation higher than modelled	financial resilience reduced and threat of deficit position for parent authorities	continuous monitoring and stress testing through modelling – amend proposal, reduce or remove tag discount, lobbying government
Cabinets/Full Councils reject TBTFJC proposals or the Authorities take opposing views	no resolution of the current reserve deficit and/or arbitration is required	Portfolio Holders' membership of TBTF Joint Committee and incorporation of anticipated approval criteria in proposal – if necessary amend proposal

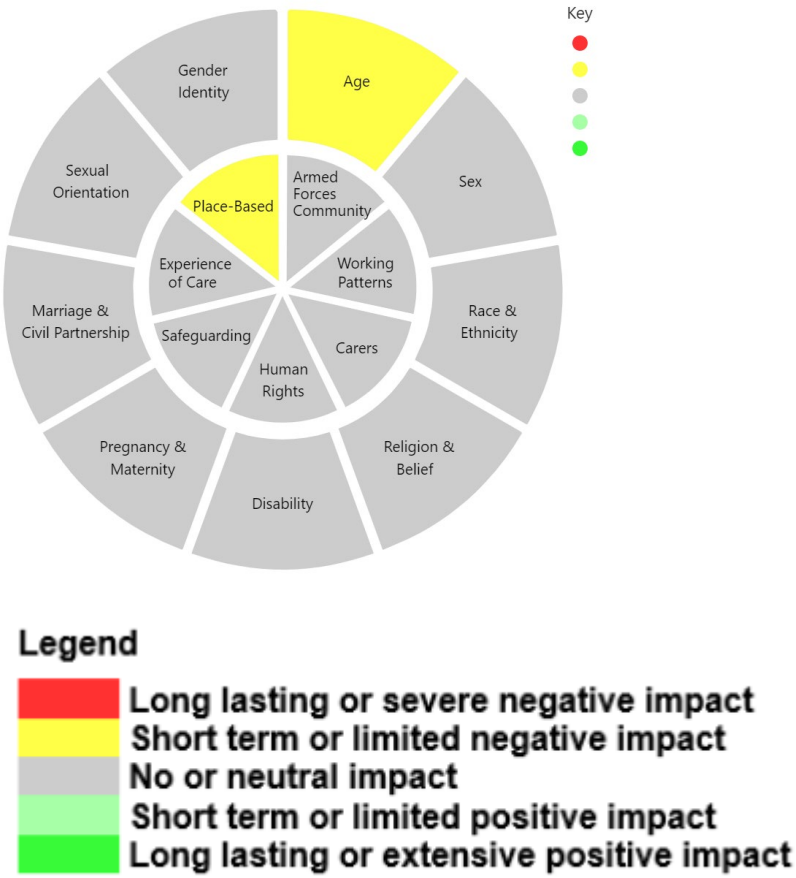
9 Cornwall Development and Decision Wheel

9.1 The Tamar Bridge and Torpoint Ferry have historically been operated together as a single undertaking on a 'user-pays' principle funded almost entirely from toll income. The need to address a financial deficit legacy from the Covid pandemic required that cash toll levels were increased following government authority to do so in January 2023 with the discounted TamarTag rate adjusted earlier by the Councils in May 2022. Traffic levels are significantly below pre-Covid levels - currently running at approximately 90% at both crossings – and are now expected to remain so for at least the next few years. When applying for the increase in early 2022, it was anticipated that a further intervention to adjust toll levels would not be required for a number of years. However the war in Ukraine, a considerable hike in fuel and energy costs and inflation exceeding 10% has eroded income to an extent that was not foreseen at the time of that application in 2022. The impact on finances is that without intervention significant annual deficits are forecast for 2025/26 and subsequent years, increasing year on year. To address this situation The Tamar Bridge and Torpoint Ferry Joint Committee recommends that Members decide on the level of financial resilience the crossings need by implementing a 23% increase on tolls to meet inflationary and related pressures and to ensure the financial sustainability of the Tamar crossings in the future.

9.2 Environmental and Social Wheel



Equality and Inclusion Wheel



Legend

- Long lasting or severe negative impact
- Short term or limited negative impact
- No or neutral impact
- Short term or limited positive impact
- Long lasting or extensive positive impact

10 Options

10.1 The preferred option is set out at sections 2.57- 2.58 above with an alternative at sections 2.55 – 2.56. Other alternative options consulted upon are reviewed below:

Do Nothing/No toll increase

10.2 This option is noted but not considered further as the reserves position remains below the prudent minimum in current and following financial year before moving into a growing cumulative deficit in subsequent years.

10.3 A deficit position must be made good by the parent authorities. Neither parent authority has made provision in their budgets for such a situation. Following the meeting of 7 September 2023, the expectation that the crossings will remedy the position through the normal toll revision process has been further emphasised by senior officers within both parent authorities.

The parent authorities have a duty to set a balanced budget every year and members have a fiduciary duty to facilitate and not frustrate this process.

10.4 Increases are not welcomed and understandably, public consultation responses strongly favoured this approach (57%).

10.5 The full effect of cumulative deficit using updated forecasts is shown in Appendix 1a/1b.

Hybrid Increase Option – cash tolls increase by 15% & discount reduced to 40% (£3.00 cash/£1.80 tag)

10.6 This option retains the lower increase in cash rates of the preferred option but increases resilience by slightly reducing the level of discount give to TamarTag account holders. Modelling of this option is shown in graphical form at Appendix 8.

10.7 The option of a £3.00/1.50 cash/tag toll above has been modified using the 15% increase in cash tolls but reduces the TamarTag discount from 50% to 40%, increasing tag rates for a car from the current £1.30 to £1.80. This option offers an increased level of resilience, achieving an adequate and prudent level of reserve by the end of financial year 2025/26.

10.8 After 2025/26, the assumed indexation of tolls provides a level of reserve which could allow funding of some capital projects from reserve or the assignment of reserve to a "sinking fund". Without indexation, the model is obviously less robust but remains reasonably resilient if indexation was achieved at a later date.

10.9 Alternatively, the option provides some flexibility for indexed increases to the toll after 2025 such that they may be postponed or the discount rate increased as long as adequate reserves would be maintained following such decisions.

10.10 Some 4% of consultation respondents advised a preference for a reduced level of discount.

Uniform Increase Option with Supplementary increase for ferry crossings (£3.20 cash/£1.60 tag with £1/50p ferry supplement)

10.11 This option was produced to allow Members to consider and debate whether to reflect the significantly higher cost of vehicle crossings at the Ferry or to retain the existing parity.

10.12 As Appendix 9 illustrates, an additional £1 supplement on ferry cash tolls (50p supplement for the ferry's TamarTag customers), has a relatively modest additional effect on reserves.

10.13 At the levels illustrated, a decision to increase ferry cash tolls by £1 more than those at the bridge has very limited effect, even without any switch in use from the ferry. Creating a more significant differential by increasing ferry tolls more substantially would likely have a significant effect on demand and not result in a linear increase in revenue. The complexity of the potential effect would have to be carefully modelled and may require that a separate and extended consultation process is completed prior to any application to the Department of Transport.

10.14 19% of consultation respondents selected this option and in response to the general question of the principle of differential pricing 56% felt that there should be a higher charge for using the ferry than that charged at the bridge. This feedback is in the context of a ratio of crossings that favours bridge use at a ratio of 7:1 and whilst it indicates a degree of preference for this option over others, the view does not provide overwhelming support for the option.

Other Options

10.15 A number of consultation respondents including some key stakeholders suggested further options, increasing discounts either generally or "for locals". The legislative position on concessionary tolling applying to all users is clear and would prevent such a position being taken. The majority of TAG users are local in any event.

10.16 Although alternative approaches options were discussed during Member workshops, adopting an option on which there has been no consultation would be difficult in circumstances where consultation feedback has not provided very clear and unassailable support for such an approach.

10.17 Following update of the financial model, officers have reviewed the viability of smaller increases applied pro-rata to the current toll schedule and are able to assure Members that a lower £2.80/£1.40 increase would still result in overall deficit by the end of financial year 2026/2027.

Resilience Comparison

10.17 The forecast annual outturn positions and cumulative reserves positions generated by the above alternative models are set out in the tables below together with the 'do nothing' option and the two options recommended for consideration:

option		annual deficit/surplus £m					
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A	do nothing	-0.336	+0.489	-1,166	-1,616	-1,986	-2,103

B	**£3 cash/ £1.50 tag**	-0.336	+0.489	-0.120	+0.895	+0.524	+0.407
D	**£3.20 cash/£1.60 tag**	**-0.336**	**+0.489**	**+0.403**	**+2.150**	**+1.779**	**+1.663**
C	£3 cash/£1.80 tag	-0.336	+0.489	+0.584	+2.585	+2.214	+2.098
E	£3.20 cash/£1.60 tag & ferry supplement	-0.336	+0.489	+0.671	+2.794	+2.424	+2.307

option		**end of year reserves position £m**					
		2022/23	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
A	do nothing	+1.188	+1.677	+0.511	-1.105	-3.091	-5,195
B	£3 cash/ £1.50 tag	+1.188	+1.677	+1.557	+2.451	+2.976	+3.383
D	**£3.20 cash/£1.60 tag**	**+1.188**	**+1.677**	**+2.080**	**+4.230**	**6.009**	**+7.672**
C	£3 cash/£1.80 tag	+1.188	+1.677	+2.261	+4.846	+7.061	+9.158
E	£3.20 cash/£1.60 tag & ferry supplement	+1.188	+1.677	+2.348	+5.142	+7.566	+9.876

NOTE – shading indicates reserve below level considered as the prudent minimum of £3m

11 Supporting Information (Appendices)

Appendix 1a-b	Graphs current position and "do nothing" option
Appendix 2	Key features of toll revision options presented for consultation (updated)
Appendix 3	Revision options – All Classes
Appendix 4	Consultation report
Appendix 5	Key stakeholder feedback (to follow)

Appendix 6a/b/c	Graphs – Recommended revision option (consultation Opt B, £3.00 cash/£1.50 tag): Medium Term Forecast and Long Term Forecasts with and without indexation
Appendix 7a/b/c	Graphs – Alternative "prudent" Recommended option (consultation Opt D, £3.20 cash/£1.60 tag): Medium Term Forecast and Long Term Forecasts with and without indexation
Appendix 8	Graphs – updated modelling for option c £3.00 cash/£1.80 tag: Medium term and long term forecasts
Appendix 9	Graphs – updated modelling for option E £3.00 cash/£1.50 tag at Bridge and £4.00 cash/£2.00 tag at ferry: Medium term and long term forecasts

12 Background Papers

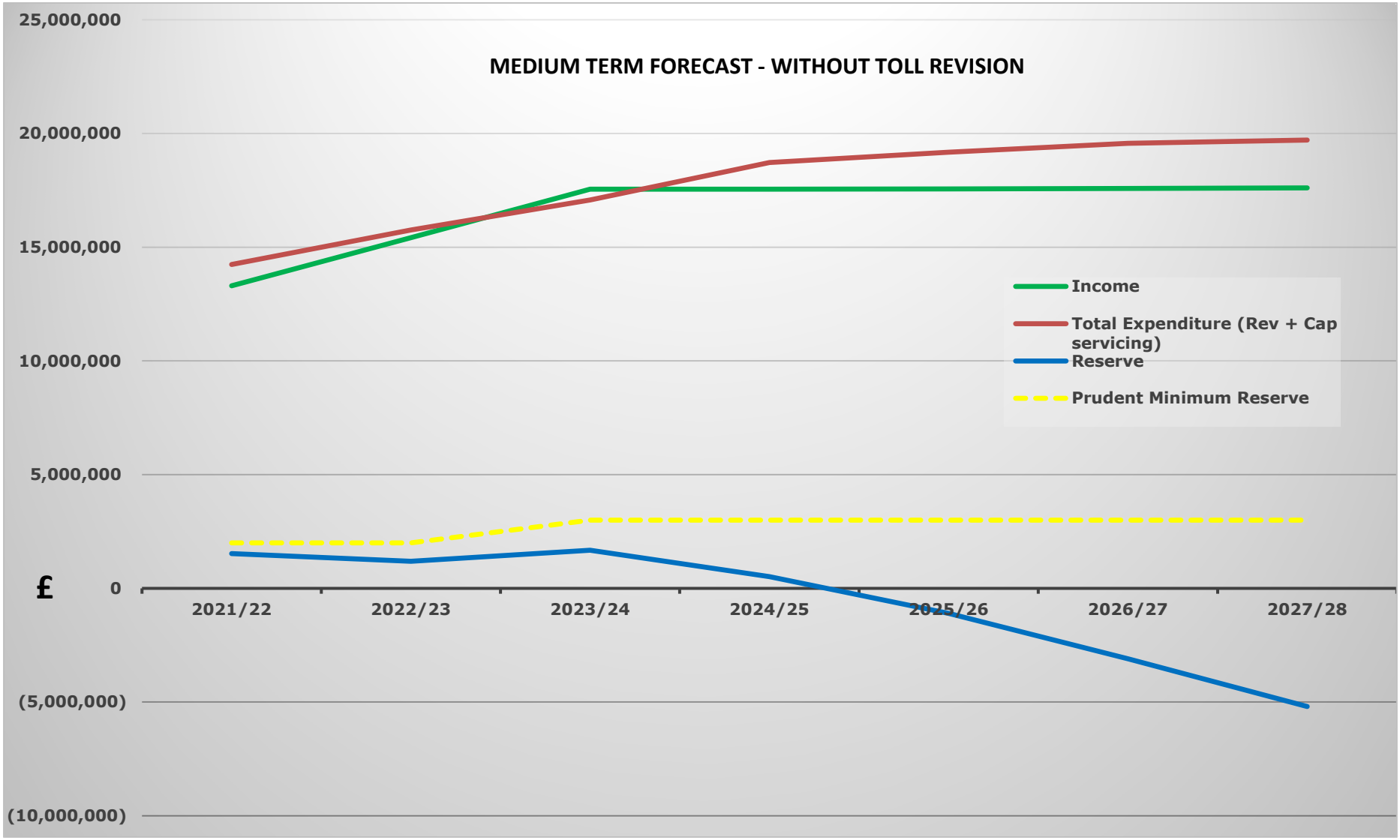
None

13 Approval and clearance

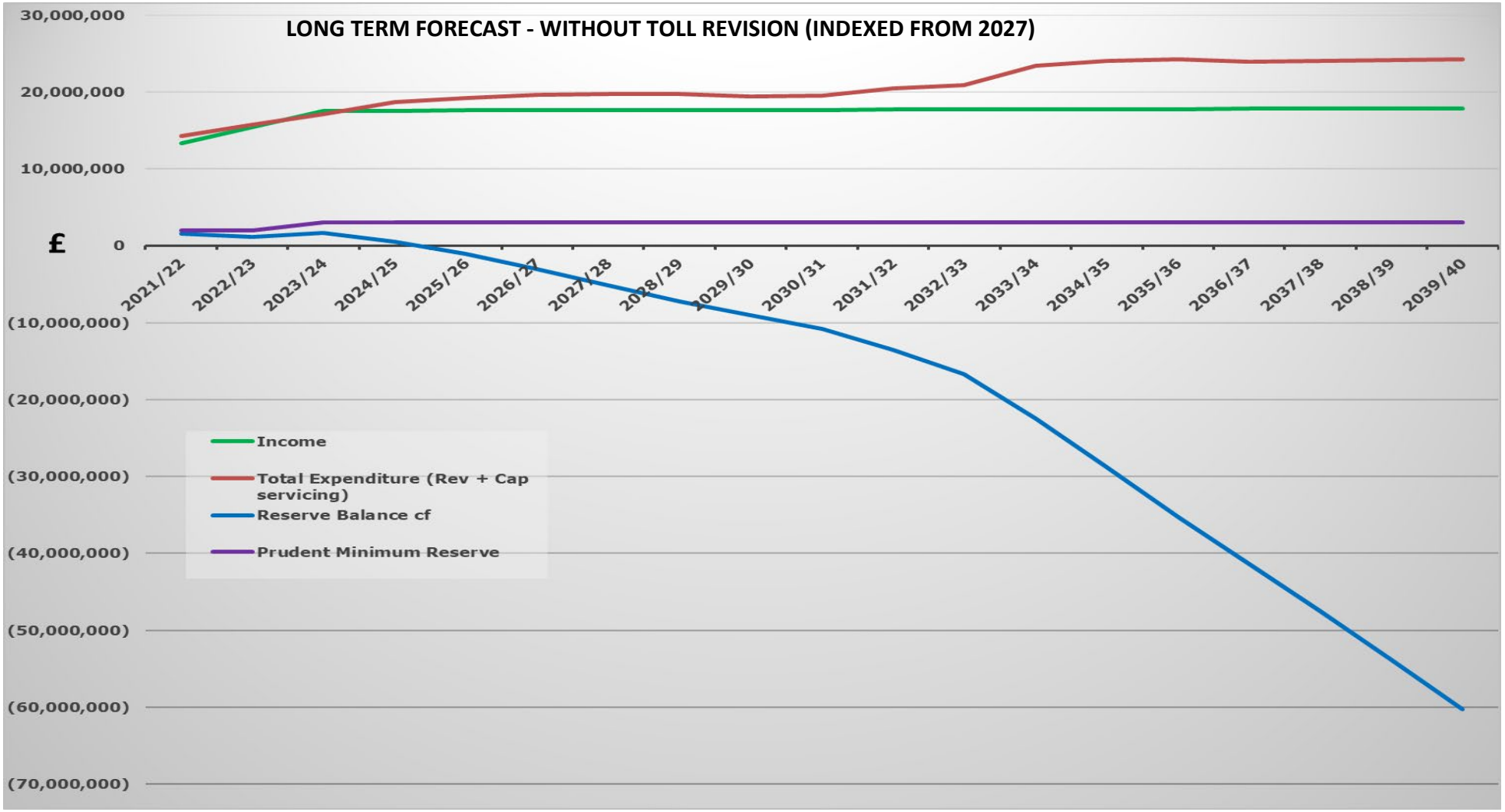
All reports:

Final report sign offs	**This report has been cleared by (or mark not required if appropriate)**	**Date**
Governance/Legal (required for **all** reports)	Lia Musto-Shinton	30/11/2023
Finance (required for **all** reports)	Geraldine Baker, Senior Business Analyst	30/11/2023
Equality and Diversity (if required)		
Service Director (required for **all** reports)	Vicky Fraser, Service Director Environment and Connectivity	30/11/2023
Strategic Director (If required)		

APPENDIX 1A – CURRENT POSITION



APPENDIX 1B – MODELLED LONG TERM POSITION WITH NO ACTION



APPENDIX 2

KEY FEATURES OF TOLL REVISION OPTIONS PRESENTED FOR CONSULTATION (UPDATED)

OPTION		CASH TOLL November 2024		DISCOUNT TOLL November 2024		FINANCIAL YEAR CURRENT PRUDENT MIN ACHIEVED & Reserve		CASH TOLL Apr 2030		DISCOUNT TOLL Apr 2030		RESERVE POSITION Mar 2030
		B	F	B	F			B	F	B	F	
A	do nothing	£2.60	£2.60	£1.30	£1.30	NOT ACHIEVED		£2.70	£2.70	£1.35	£1.35	-£9.05m
B	£3 cash/ £1.50 tag	£3.00	£3.00	£1.50	£1.50	2027/28	£3.38m	£3.20	£3.20	£1.60	£1.60	£7.14m
C	£3 cash/£1.80 tag	£3.00	£3.00	£1.80	£1.80	2025/26	£4.85m	£3.20	£3.20	£1.92	£1.92	£14.39m
D	**£3.20 cash/£1.60 tag**	**£3.20**	**£3.20**	**£1.60**	**£1.60**	**2025/26**	**£4.23m**	**£3.30**	**£3.30**	**£1.65**	**£1.65**	**£11.98m**
E	£3.20 cash/£1.60 tag & ferry supplement	£3.20	£4.20	£1.60	£2.10	2025/26	£5.14m	£3.30	£4.30	£1.65	£2.15	£12.22m

Toll rates listed are for class 2 (Car and Van). RPI indexation assumed with April 2027 baseline index

APPENDIX 3 - Revision options – All Classes

Current and "no revision" option A

	Motorcycles	Cars/Vans	2 axle goods (+ 3.5 tonnes)	3 axle vehicles	4 axle vehicles
Bridge Cash		£2.60	£6.30	£10.40	£14.30
Bridge Tag		£1.30	£3.15	£5.20	£7.15
Ferry Cash	£0.50	£2.60	£6.30	£10.40	£14.30
Ferry Tag		£1.30	£3.15	£5.20	£7.15

Option B – Car class cash toll £3.00 at bridge and Ferry and 50% tag discount retained

	Motorcycles	Cars/Vans	2 axle goods (+ 3.5 tonnes)	3 axle vehicles	4 axle vehicles
Bridge Cash		£3.00	£7.30	£12.00	£16.50
Bridge Tag		£1.50	£3.65	£6.00	£8.25
Ferry Cash	£1.00	£3.00	£7.30	£12.00	£16.50
Ferry Tag		£1.50	£3.65	£6.00	£8.25

Option C – Car class cash toll £3.00 bridge and Ferry. Both locations 40% tag discount

	Motorcycles	Cars/Vans	2 axle goods (+ 3.5 tonnes)	3 axle vehicles	4 axle vehicles
Bridge Cash		£3.00	£7.30	£12.00	£16.50
Bridge Tag		£1.80	£4.40	£7.20	£9.90
Ferry Cash	£1.00	£3.00	£7.30	£12.00	£16.50
Ferry Tag		£1.80	£4.40	£7.20	£9.90

Notes: In all options trailers charged as per towing vehicle (ie toll doubled for towing vehicles)
4-axle vehicles only by pre-arrangement at Torpoint/3 axle vehicles only permitted below 17.5T and if GVW above that weight, with lifted axle.
No revision of abnormal load charges proposed in any option
Tolls rounded up to nearest 10p in revision models

APPENDIX 3 cont - Revision options – All Classes

Option D – Car class cash toll £3.20 at bridge and Ferry and 50% tag discount retained

	Motorcycles	Cars/Vans	2 axle goods (+ 3.5 tonnes)	3 axle vehicles	4 axle vehicles
Bridge Cash		£3.20	£7.80	£12.80	£17.60
Bridge Tag		£1.60	£3.90	£6.40	£8.80
Ferry Cash	£1.00	£3.20	£7.80	£12.80	£17.60
Ferry Tag		£1.60	£3.90	£6.40	£8.80

Option E – Car class cash toll £3.00 at bridge and £4.00/+ 1/3rd at Ferry with 50% tag discount at both locations

	Motorcycles	Cars/Vans	2 axle goods (+ 3.5 tonnes)	3 axle vehicles	4 axle vehicles
Bridge Cash		£3.00	£7.30	£12.00	£16.50
Bridge Tag		£1.50	£3.65	£6.00	£8.25
Ferry Cash	£1.00	£4.00	£9.70	£16.00	£22.00
Ferry Tag		£2.00	£4.85	£8.00	£11.00

Notes: In all options trailers charged as per towing vehicle (ie toll doubled for towing vehicles)
4-axle vehicles only by pre-arrangement at Torpoint/3 axle vehicles only permitted below 17.5T and if GVW above that weight, with lifted axle.
No revision of abnormal load charges proposed in any option
Tolls rounded up to nearest 10p in revision models

APPENDIX 4

FINANCING THE CROSSINGS 2023 – CONSULTATION REPORT

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Financing the Crossings Consultation

October 2023

Prepared for:	The Tamar Bridge & Torpoint Ferry Joint Committee
By:	Peter Slater Senior Consultant
Proposal No:	TBTF 011-014
Date:	25.11.23

Contents

- Behavioural data
- Views on the bridge and ferry price structure
- Future travel behaviour
- Concerns or suggestions on the charging structure or service
- Summary

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Research objectives

To obtain behavioral data regarding which methods, how often, and for what reasons respondents use the Tamar Bridge and / or the Torpoint Ferry.

- To understand how respondents currently pay to use either the Tamar Bridge and / or the Torpoint Ferry.
- To give an opportunity to provide feedback on the various options available to increase income - to continue to operate safely, maintain the crossings and improve the service to customers.
- To review the users' future travel patterns and determine how they might change and reasons for those changes.
- To record verbatim responses with regards any other concerns or suggestions regarding the charging or service in general of either the Tamar Bridge and / or the Torpoint Ferry services.

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Research methodology (1)

In total circa 31,000 users had the opportunity to respond, together with members of the general public.

- 3,173 returns were received from users (1,582 postal, 1,591 online). This equated to a response rate of 10%. There were a further 4,003 responses from the general public via the online survey available from the Tamar Crossings website and 3 surveys received directly at Tamar's offices.
- The total sample size of 7,179 allowed analysis at the 95% confidence level with a margin of error of only +/- .93%.
- The user survey was completed over a two day period on Saturday the 7th of October and Tuesday the 10th of October 2023.
- A four page A4 self-completion questionnaire and supporting information leaflet was administered in four ways to the users crossing on the bridge or ferry on those days:
    - By hand – from booth controllers and ferry staff to travellers and passengers using the ferry and bridge (circa 15,350 travellers)
    - By post to 900 TAG holders for whom postal addresses were held
    - By email to 14,842 TAG holders for whom email addresses were held
    - Online via a “public” survey - accessible from the www.tamarcrossings.org.uk web site.
- The consultation was open from the 7th of October up to an including the 31st of October 2023.

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Research methodology (2)

Reporting

This report summarises the results from the on-line and postal self-completion surveys which have been combined for analysis purposes.

- Sub analysis has been completed and where there is a significant difference between the total sample and Tag users this has been reported by exception. Where the commentary on the slides refer to all the respondents this relates to the total sample (including Tag users).
- Comparisons have also been made to the 2022 survey which used the same methodology.
- The data used in this report is rounded up or down to one decimal place. It is for this reason that, on occasions, charts or tables may add up to 99% or 101%.
- Where tables or graphs do not match exactly the text in the report, this occurs due to the way figures are rounded up or down when responses are combined.
- Where respondents are able to select more than one option (multi-coded questions) the frequency of selection is shown as a percentage of the total number of responses recorded.
- Where responses have recorded 0% (i.e.no data recorded or less than 0.4%) the 0% is often omitted from the charts and tables to aid clarity.

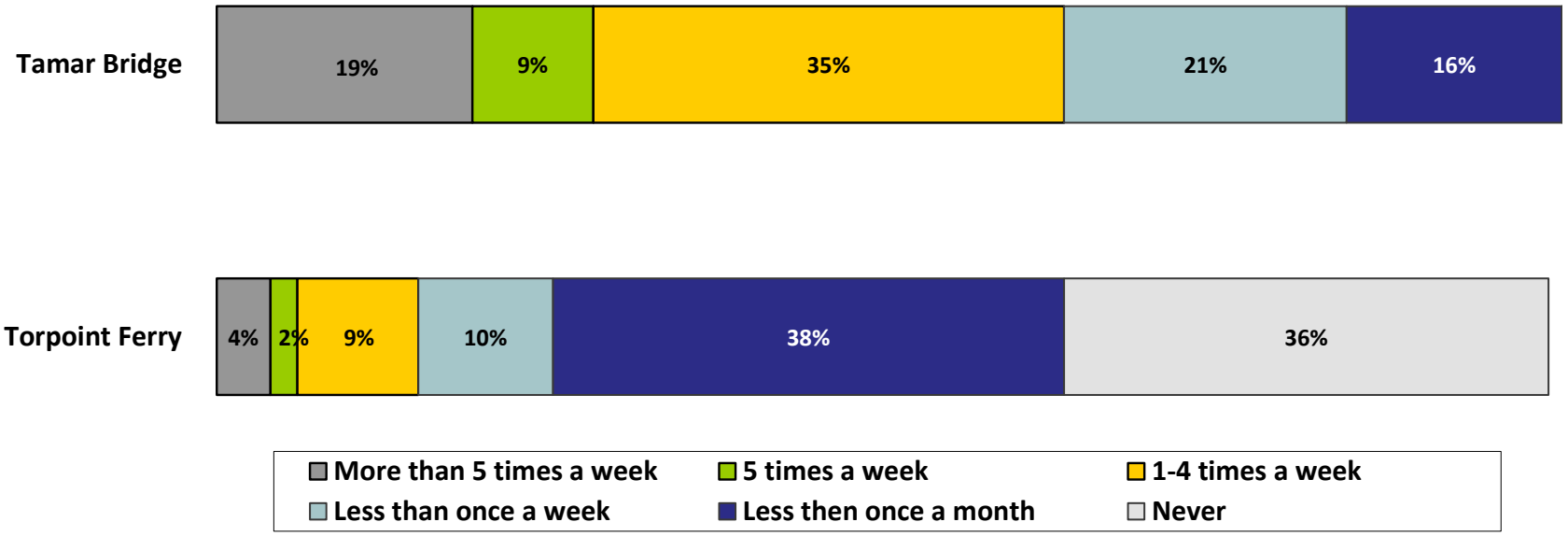
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Behavioural data…

How often do you use the Bridge and / or Ferry?

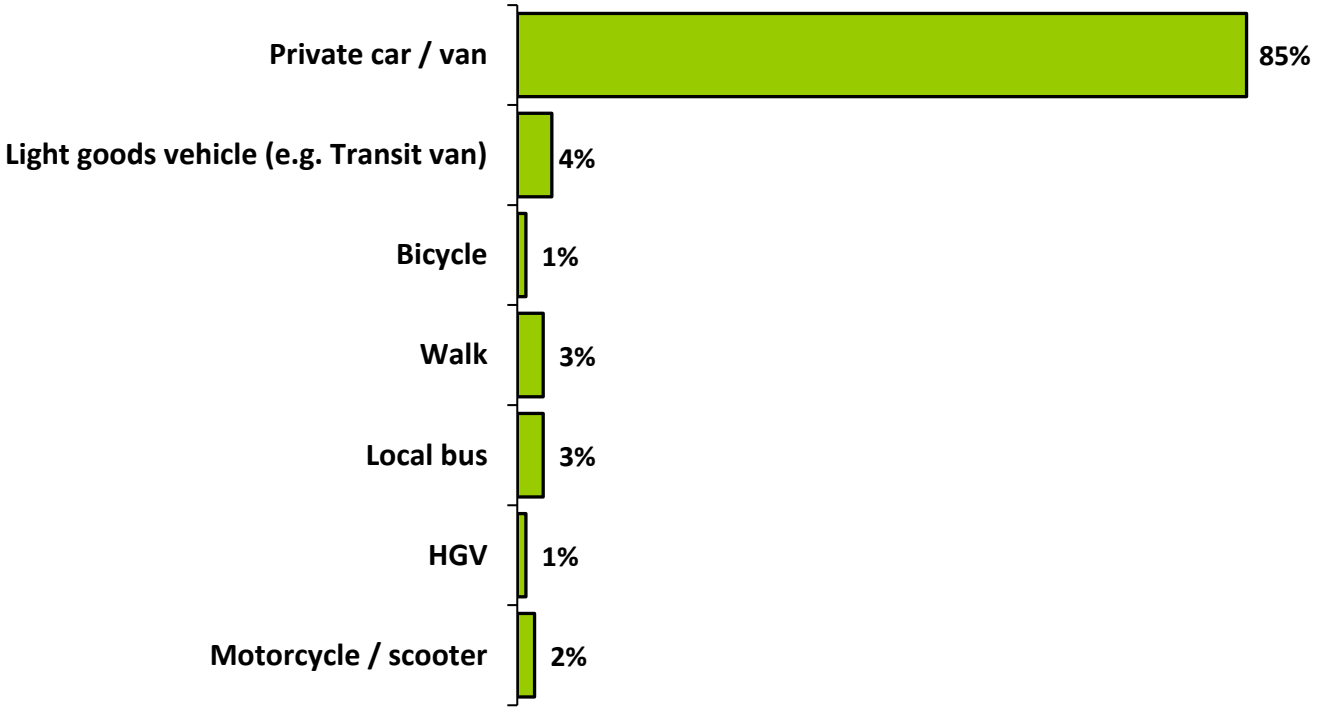
- The respondents were more likely to use the Bridge more frequently than the Ferry.
- 38% of Tag users travel across the bridge - more than 5 times a week / 5 times a week, compared to 26% of the total sample.
- 74% of respondents indicated they either never used the Ferry or used it less than once a month.
- Both those using the Bridge more than 5 times a week / 5 times a week had declined by 3% compared to 2022, the remaining results were relatively unchanged from the 2022 survey.



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How do you usually travel across the Bridge?

- The majority of respondents (85%) travelled across the Bridge in a private car or van.
- Traveling by car / van had declined by 3%, while using the local bus increased by 2% compared to 2022. Overall there was little difference from the 2022 results



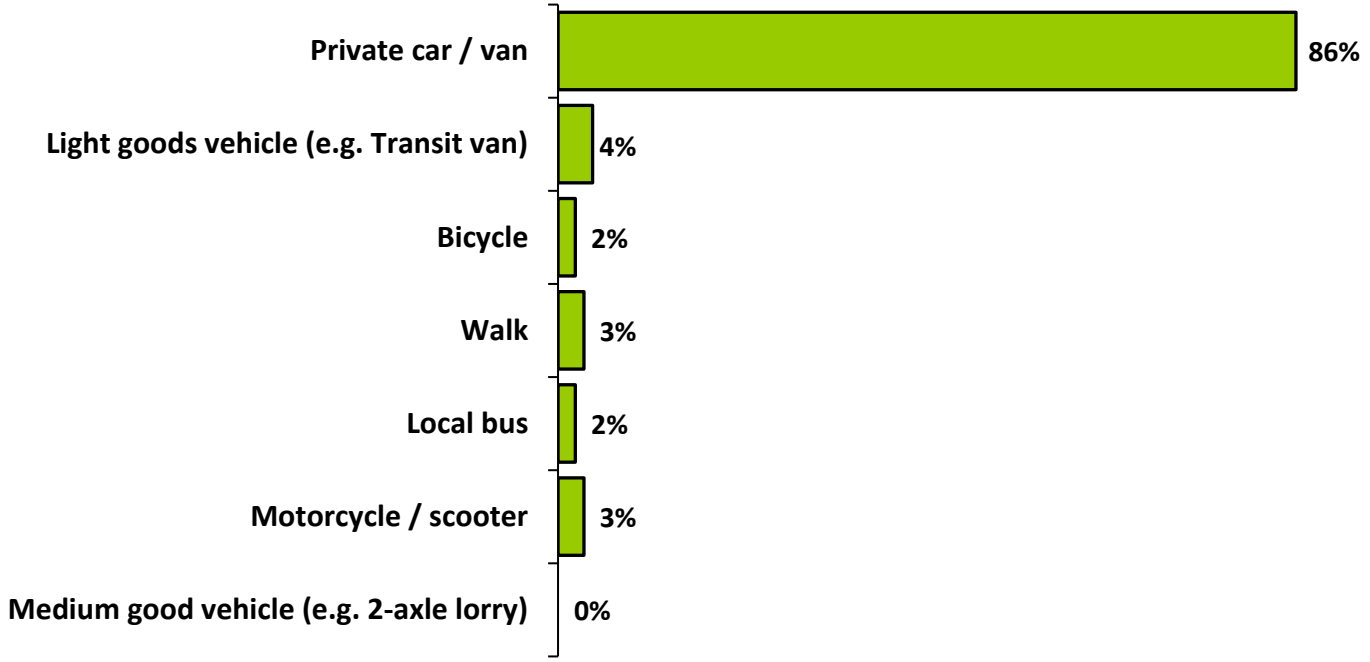
Sample: 7145

Excludes: “Do not use”

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How do you usually travel on the Ferry?

- Again the majority (86%) of respondents used the Ferry in a private car or van.
- Compared to 2022 there was a decrease of 2% in those using a private car or van to cross and an increase of 2% in those using a motorcycle / scooter and 1% in those walking. The remaining results were similar to the 2022 survey results.



Sample: 3666

Excludes: “Do not use”

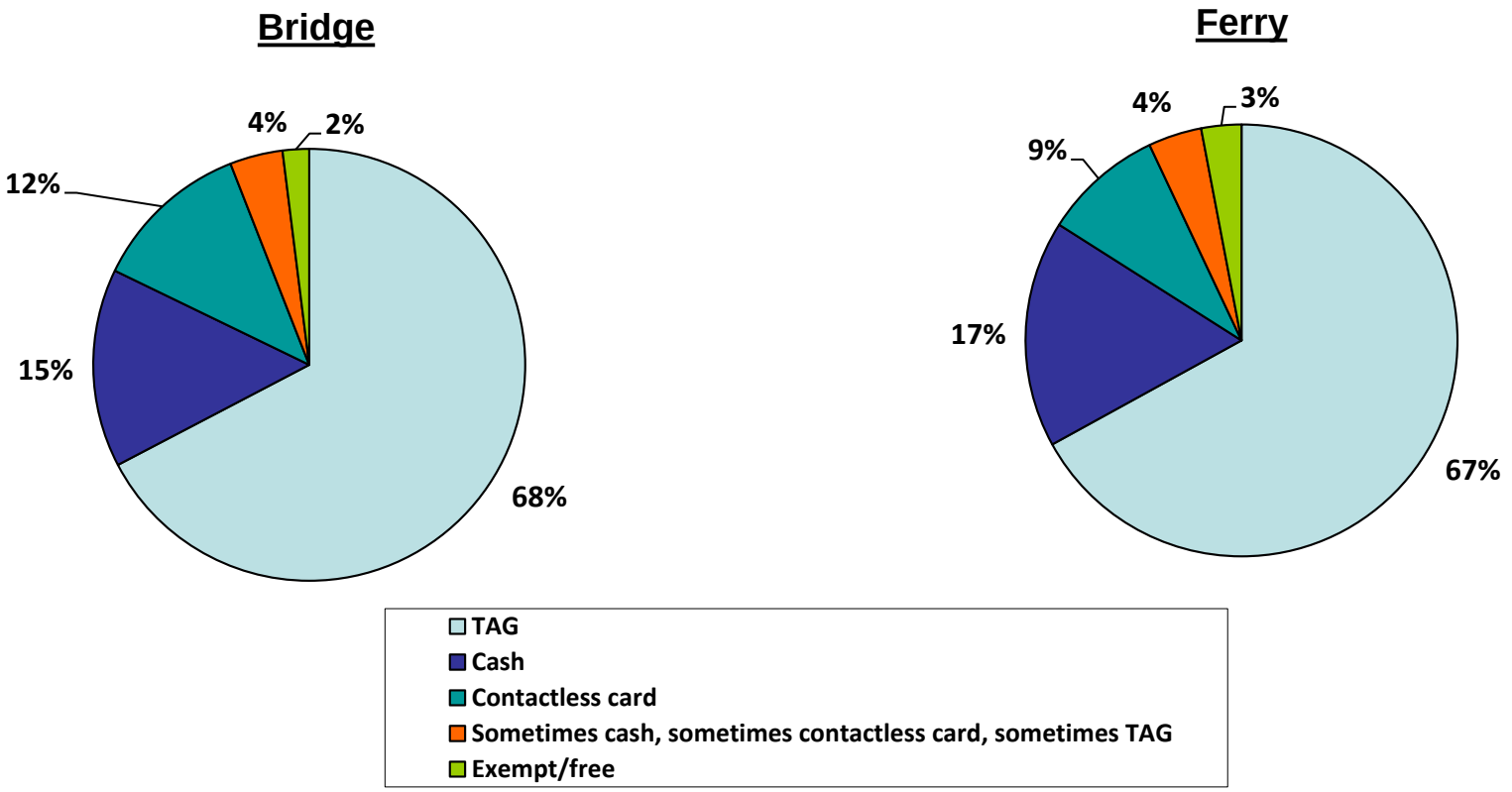
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How do you currently pay to use the Bridge and Ferry?

On both the Bridge and Ferry just over 2/3rds of the total sample (circa 67%) use the Tamar Tag.

Of the sample of Tag users, 98% use it to pay for the the Bridge and 95% for the Ferry crossing.

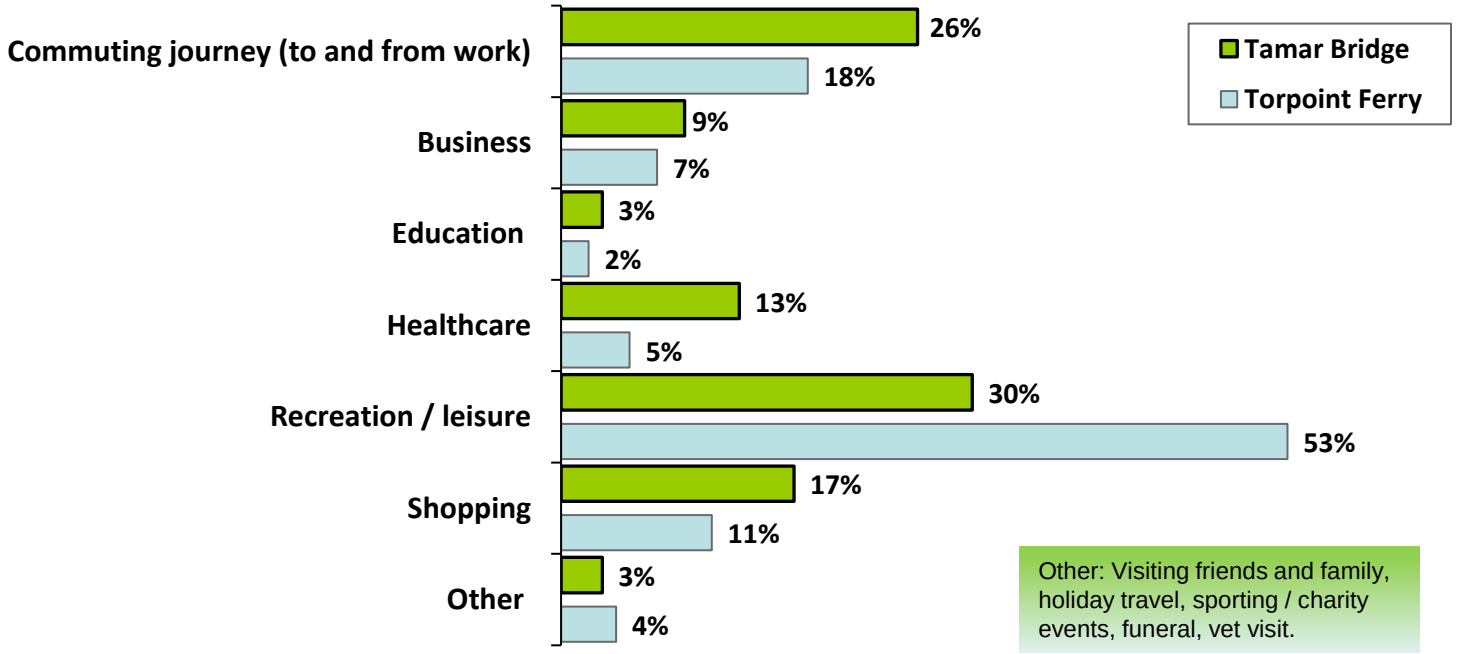
- Since 2022 there has been a 7% decrease in the proportion of respondents using the TamarTag (at both crossings) while the use of contactless has increased (+6% Bridge / +9% Ferry).



Thinking about your most frequent journey using the Bridge and Ferry - What is your main reason for crossing?

Just over a quarter of the total sample used the Bridge for commuting, while just under a fifth used the ferry. This had decreased (-6%) for the bridge and slightly (-1%) for the ferry compared to 2022. This figure was higher for Tag users with 38% using the Bridge and 26% using the ferry to commute to work.

- Business use and access to education has remained similar to 2022 for the bridge and the ferry, while journeys to access healthcare have increased (+6%) on the bridge and (+1%) on the ferry.
- Compared to 2022, the ferry saw an increase (+3%) in its usage for recreation and leisure, while use of the bridge for this remained the same at 30%. Bridge & ferry usage for shopping both declined by 3%.



Sample size varies

Excludes: "Do not use"

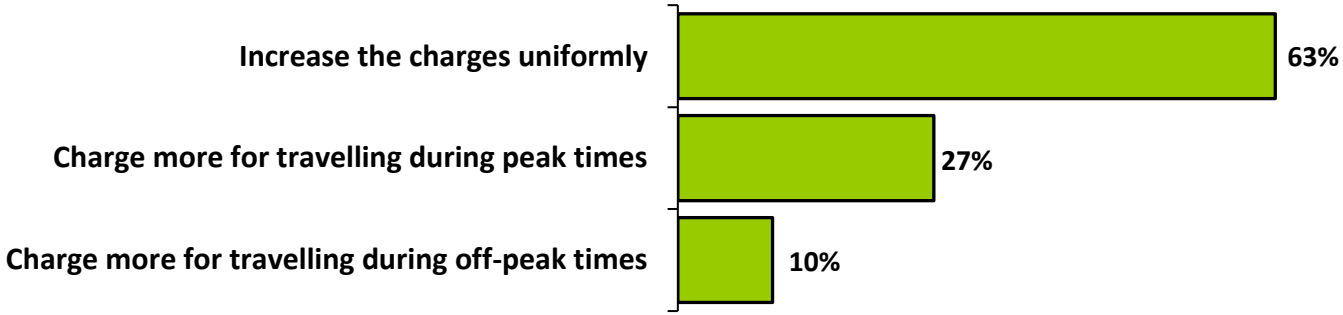
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The Price Structure…

Should we charge differently by the time of day or day of the week?

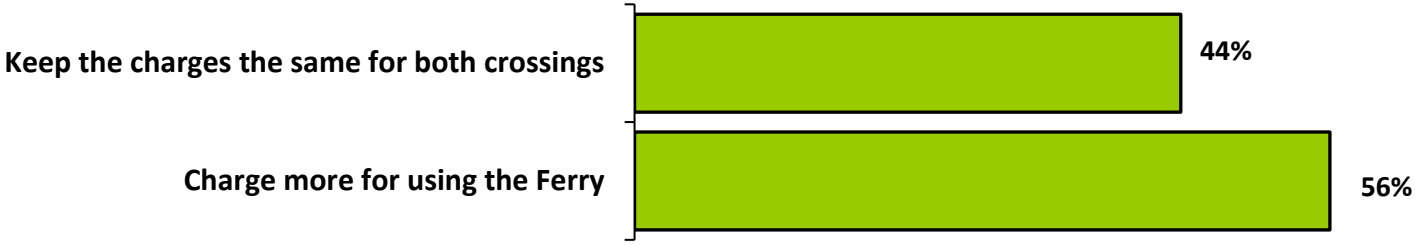
- Just under two thirds of the total sample indicated that charges should be “increased uniformly” this rose to 67% among Tag users - suggesting that respondents did not want variable pricing - even if it could be used to help manage traffic flows.
- The results were very similar to the 2022 survey.
- Just over ¼ indicated that users should be charged more for using the crossings during peak times.



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Should we have different prices at the Bridge and Ferry?

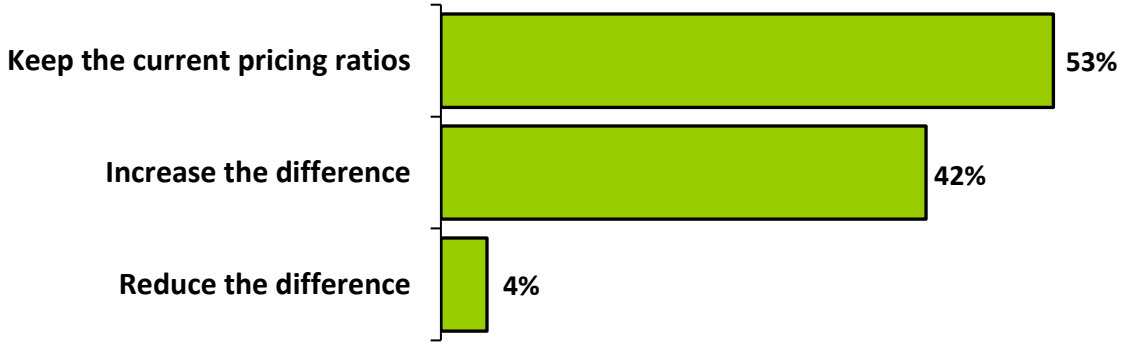
- The support for charging more for the ferry crossing has increased from 42% in 2020 to 50% in 2022, and to 56% of the total sample in this survey.
- 60% of Tag users wanted to charge more for using the ferry.
- 44% of users indicated that they wanted to keep the charges for both crossings the same - down by 6% from the 2022 survey.



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Should we change the pricing ratio between bigger vehicles and cars?

- Just over half (53%) of the total sample indicated that the current pricing ratio should be maintained, this has increased by 9%, from 44% in 2022.
- There was almost a 50/50 split by Tag users – with 48% indicating that the current pricing ratio should be kept, and 50% indicating the difference should be increased.
- Around two fifths want the pricing ratio between bigger vehicles and cars to be increased but this has decreased by 14% compared to 56% in 2022.
- The new option to reduce the difference was only indicated by 4% of respondents.



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Should we change the discount we give for pre-payment using a Tamar Tag?

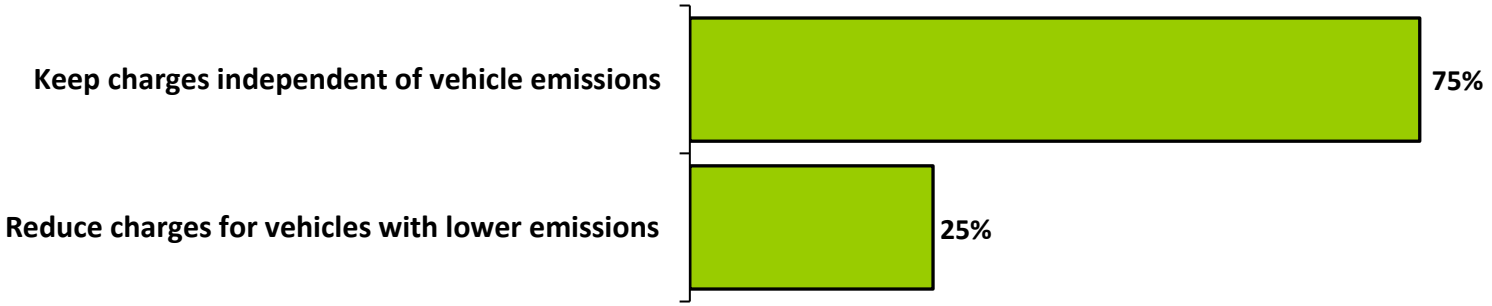
- In 2020, the majority of users (82%) indicated they wanted to keep the existing 50% discount for pre-payment using the Tamar Tag. This decreased to 47% in 2022 and this is now 42% for the total sample.
- 44% would like to increase the percentage discount for Tamar Tag account holders (total sample and Tag users), up 4% from 2022.
- 47% of Tag users would like to keep the existing 50% discount.
- Those that want the percentage discount reduced has remained unchanged at 14% for the total sample but was 10% for Tag users.



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Vehicle emissions affect the environment – Should we help reduce our impact on the environment by encouraging low emission vehicles?

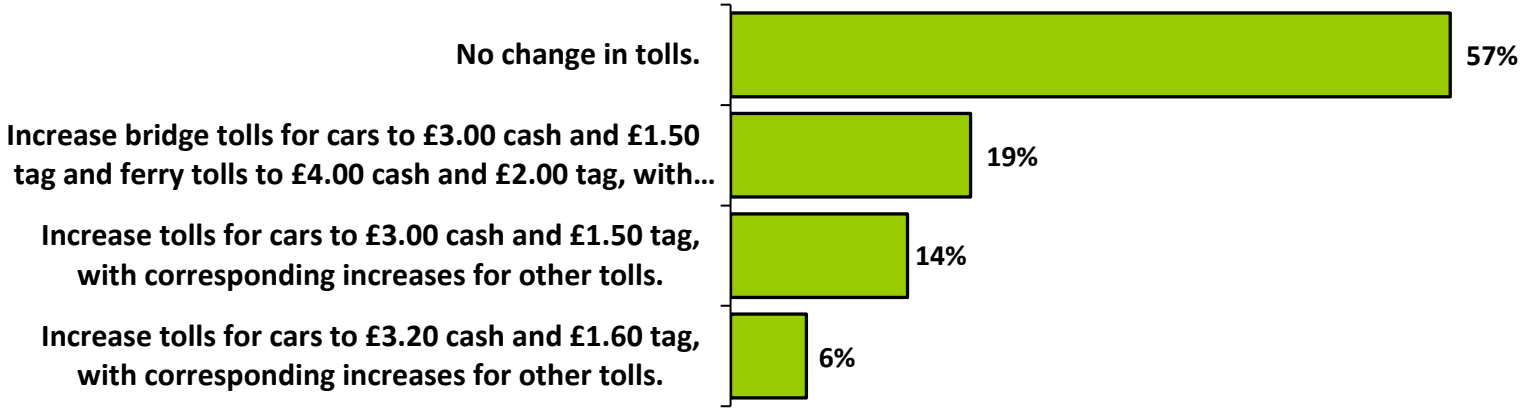
- 75% of all respondents indicated that crossing charges should be independent of vehicle emissions. This is lower support for the variation than in 2022 (72%)
- A quarter of respondents agreed that charges should be reduced for vehicles with lower emissions, 3% less than 2022.



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Which do you think is the most appropriate to resolve the financial shortfall?

- Over half (57%) of all respondents indicated that no change in tolls should take place. This position was also supported by comments made in the verbatims recorded later in this survey.
- This percentage dropped to 42% among Tag users.
- However 43% of the total sample indicated that they would consider a different toll structure to help resolve the financial shortfall. This rose to 58% of Tag users.
- Around a fifth felt that increasing the bridge tolls (tag and cash) and increasing ferry crossing tolls (tag and cash) by a higher amount would be the most appropriate choice. This rose to 28% of Tag users
- This was also reflected in the 56% of respondents who also indicated that more should be charged for the ferry crossing to reflect its higher operating cost.



[Remaining 4% selected: Increase tolls for car to £3.00 cash and £1.80 tag with corresponding increases for other tolls]

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Future travel behaviour…

Do you think your travel patterns will change in the near future?

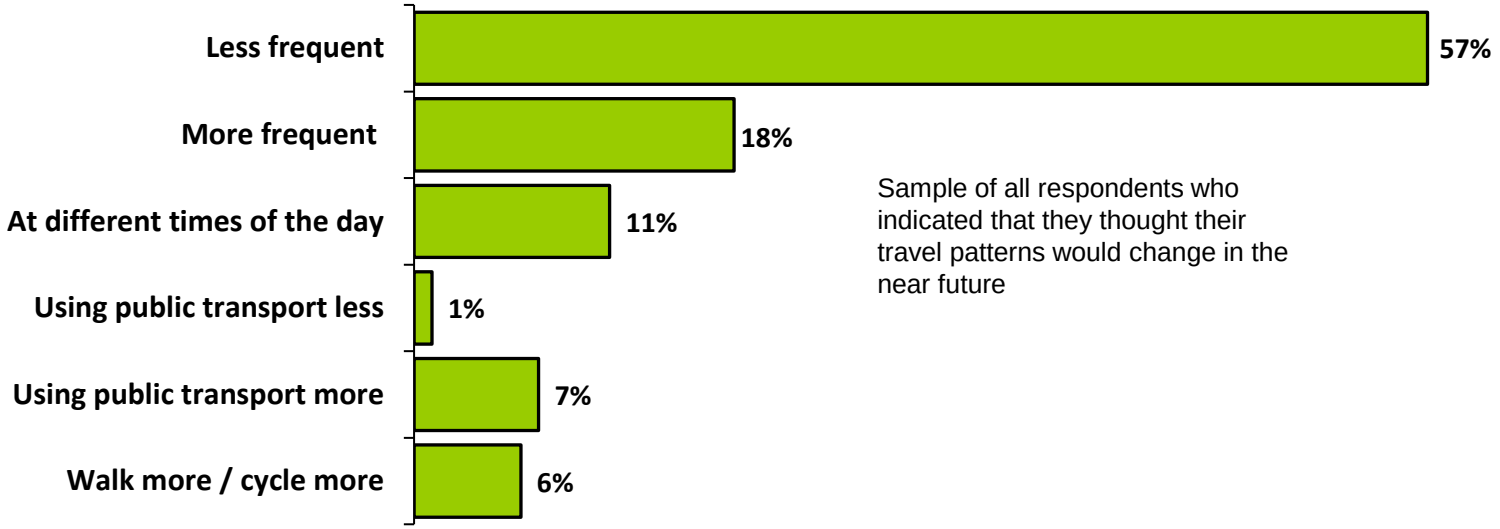
- The majority (80%) of all respondents indicated that they did not think their travel patterns would change in the near future. This rose to 85% among Tag users.



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How do you think your use of the crossings will change?

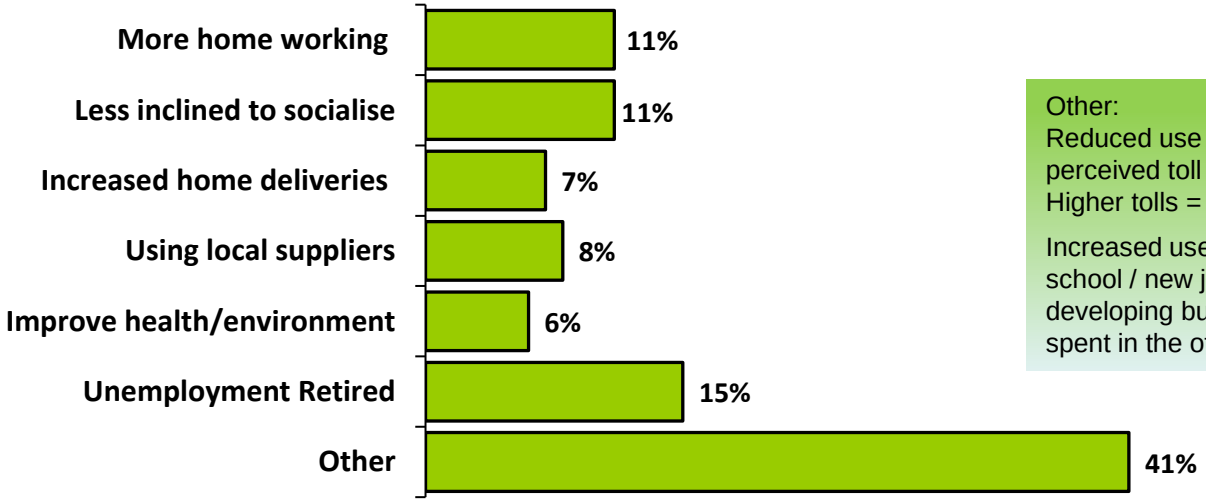
- Of the 20% of all respondents who indicated that they thought their travel patterns would change, well over half (57%) indicated this would be using the crossings less frequently.
- Among 15% of Tag users who also indicated they would travel differently, 71% indicated they would travel less frequently. A similar number of both the total sample and Tag users indicated they would travel more frequently.
- 11% said they would travel at a different time of the day (up from 7%). The number of those using public transport would increase on balance by 6% and 9% for Tag users.
- 6% of the total sample and 10% of Tag users indicated that they would walk and cycle more (up from 4% from 2022)



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What do you think would cause this change in behaviour?

- “Other reasons” accounted for a significant number of responses and the majority of these were linked to a reduction of usage because of the perceived increases in toll costs in the future.
- There was also a post Covid reduction in the number of all respondents (11%) who indicated that more home working was likely to cause a change in their travel behaviour (down from 38% in 2022) For Tag users this was 14%.
- Those citing unemployment or being retired increased from 4% to 15% (closer to 2020 -11%)
- Being less inclined to socialise was also a diminishing reason at 11% compared to 20% in 2022. Other areas were very similar to the 2022 survey.



Other:
Reduced use of crossings - result of perceived toll increases in the future. Higher tolls = less usage.

Increased use of crossings- change in school / new job/ caring for family/ developing business / more time now spent in the office in Plymouth.

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Concerns or suggestions on the charging structure or the service in general…

Background on comments

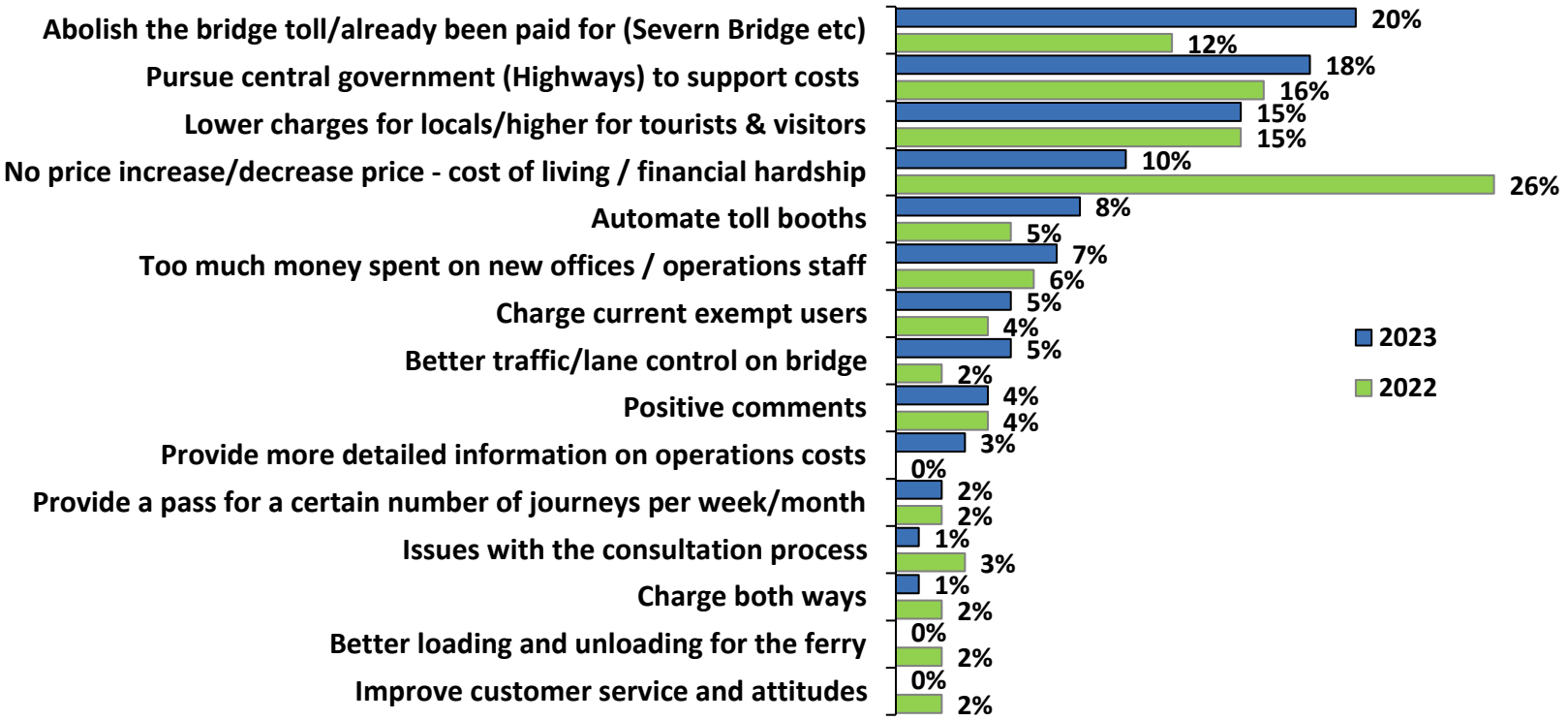
In total circa 31,000 users had the opportunity to respond, together with members of the general public.

- 3,173 returns were received from users (1,582 postal, 1,591 online). There were a further 4,006 responses from the general public, giving a total sample size of 7,179.
- There were a total of 3,742 responses with comments. This equated to 52% of the total sample making a comment.
- Each respondent often made a number of points in their response. Many of the comments made did not relate to the question asked and focused on the perceived social injustice and hardship they felt an increase in the toll would deliver.
- We have categorised the responses under appropriate headings to provide more clarity in the dataset and help summarise the overall attitudes towards the charging structure and service in general.
- We created a total of 15 categories and have reported the percentage of similar responses as a frequency of the total number of responses.
- These categories are also supported with a number of verbatim comments in the following pages, which illustrate the overall attitudes of users to each category title.

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Main concerns or suggestions on the charging structure or the service in general?

- The top four topic categories which attracted the most comments were unchanged from the 2022 survey. These were - abolishing the toll altogether, pursuing central government to support the costs, lowering the charges for locals and having no price increase / decrease in the price of the toll.
- However the sentiment had shifted from comments on no price increase / decrease price, towards abolishing the toll altogether (+8%) and pursuing central government to support the costs (+2%)
- Comments around using automated booths (+3%) also saw an increase.



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Abolish the Bridge toll – already paid for…

<u>Abolish the Bridge toll – "*Its already been paid for*" (Severn Bridge etc)</u> (20%)

- "*Tolls on the bridge should now be scrapped - Abolish tolls on the bridge with immediate effect and hand over to highways*"
- *"The bridge should be free. How can bridges such as the Severn be free yet we are charged an astronomical amount for using the Tamar bridge"*
- *We should not have to continue to pay for the crossing, especially residents of Saltash who use the bridge for commuting. We should not have repeated increases in tolls. There have already been increases recently so why again now? Other bridges are maintained free of charge for the users, so why are we paying for this one?"*
- *"Tamar bridge fees should not increase any more, they have only just gone up. This is a major part of the national highways system and should be maintained with money from government. More effort should be put into bringing about this change which is long overdue*"
- *"Get rid of tolls completely. They are too expensive and there collection cause long queues and hold ups"*

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Pursue the government for funding…

Pursue central government to support costs (18%)

- *"Please put pressure on MPs to press for government funding of the bridge. It is one of only 2 major routes into Cornwall and it would seem to be more equitable if the govt funded the A38 as it funds the A30"*
- *"Continue to strongly lobby Government, especially with an election year ahead. It is unacceptable that other important crossings across the UK are free but that users have to pay for the Tamar Crossings"*
- *"There have been too many increases in tolls. The crossings should be taken on by the government"*
- *"The bridge needs to be handed back to the Highways and booths removed"*
- *"Both the bridge and ferry should be paid for by the government. It is ridiculous that in other parts of the country, tolls are being cancelled and here they are increasing. it is indicative of how no one in government cares about the south west. There is no "levelling up" or "powerhouse" here and I fail to see why we subsidise other transport links around the country when we have a pitiful service here"*

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Lower charges for locals…

Lower charges for locals – higher for tourists / visitors (15%)

- *"Tourists could be charged more. Locals are struggling especially with work and commuting - as well as wanting to enjoy both sides of the bridge"*
- *"You should consider making it cheaper to cross for locals as we have to use it every day - maybe charge visitors to the area more"*
- *"Tamar Bridge should be free for residents of Saltash who rely on daily travel to work"*
- *"There should be free use for local users - I'm only going to work and it's costing me a lot of money. I shouldn't be penalised as a resident of Saltash"*
- *It is ridiculous to still be charged such high rates! The tolls should be reduced not increased. Residents of Saltash should also get exemptions for having to put up with the constant traffic and disruption due to the hideous queues"*
- *"Local residents that work in the public sector like doctors, nurses, police, public servants etc. should not have to pay to cross the bridge to perform work duties"*

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No price increase…

<u>No price increase / decrease price</u> - Cost of living / financial hardship (10%)

- *"Many people cannot afford the constant rising cost of tolls and some people cannot walk or use the bus due to disabilities"*
- *"It's getting too expensive to use. As a single mum it's frustrating having to pay out extra every month just to get to work"*
- *"No more increases should be made to cross the bridge. Should be made free by now"*
- *"Maybe consider locals have lower prices in a geographical area within like 10miles of bridge and everything after that charge more. So tag users that live closer have to pay less in general"*
- *"It's far too expensive already!!! Locals should not pay!"*
- *"I think people living in Saltash or within a certain area should use the bridge for a significantly discounted price"*
- *"Tamar Tag prices should remain the same for locals"*
- *"Should be free for local residents i.e. in PL12 area as locals need to use the bridge for work and hospital etc."*

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Charge others / Charge both ways…

Charge exempt users (4%)

- *"Its about time you charged motorbikes and scooters"*
- *"Start charging pushbikes & pedestrians on ferry who currently receive a service for free"*
- *"Foot Passengers could be charged for using the ferry"*
- *"Remove the exemption for blue badge holders or offer a concessionary rate for them"*

Charge both ways (1%)

- *"Charging in both directions would help?"*
- "*If the ferry is more expensive why not toll both directions at the same price*?"

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Operational comments on the Bridge…

Automate the toll booths (8%)

- "*The Bridge needs to be more (effectively) automated which would massively reduce costs (staffing)"*
- *"What about an automated toll booth system. All booths could be open 24 hrs a day...- similar to Europe, with no staffing issues.*
- *"The use of ANPR technology should be adopted as a high priority to ease the almost continuous congestion to the toll booths"*
- *"If a tag doesn't work in a tag only lane, it must be the slowest walk across the booths, there could ever be. The man is not normally very helpful and certainly doesn't rush – leading to more queues and longer hold ups"*

Better traffic / lane control on the Bridge (5%)

- *"The Tag Only lane on the northern end is often blocked causing tail backs on the northern lane from Saltash"*
- *"If you had a good car management system, we wouldn't need to queue for 20mins to get over the bridge"*
- *"Seems to be getting worse, with constant queueing.. regardless of time of day. Use camera's to register number plates, and send out payments, and get rid of kiosks"*

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General comments on the operation and consultation… (1)

Too much money spent on new offices / operations (7%)

- *"Why was so much spent on a totally unnecessary over the top building on the St Budeaux side of the bridge as well as on an electronic tag/toll system that constantly fails to work and therefore still incurs staffing costs"*
- "*All systems should be automated there is no need in this day and age to have toll booths and staff in them. The cost savings you need are right there just modernise it's 2023"*

Issues with the consultation process (1%)

- *"These questions are extremely biased forcing answers in favour of toll increases and are not set out in a fair way"*
- *"The above options favour increase charges and are therefore bias in that regard, there is no option to reduce the tolls"*

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General comments on the operation and consultation… (2)

Provide a pass for a certain number of journeys (2%)

- *"Maybe buy a ticket say for 10 crossings for those that don't use it often, and only pay for 8"*
- *"Charges should be a fair price with a choice of single or return ticket with drivers also being charged to enter Cornwall. This could be achieved by advanced on line payment, like other tolls in the rest of the country"*
- *"Wouldn't a day pass (allowing multiple journeys in one day) be a good way to let locals pass freely over the crossings?"*

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Positive comments…

Positive comments (4%)

- *"You are doing a good job!"*
- *"Thank you for providing information on the current pressures as well as the opportunity to feedback on this essential service"*
- *"The bridge is well maintained and provides a positive service. I travel a lot overseas (France, a lot of tolls), people shouldn't be afraid to pay for the service rather than feel entitled to it. The tag discounting system protects the locals who are most likely to be impacted, infrequent cash users then tourists etc. can afford the odd extra - maybe make it £3.50 / £1.50 instead? I don't see a reason locals can't all get tags. Just keep doing what you're doing, you all do an amazing job in all weathers."*
- *"On a positive note thank you to the workers who risk their lives making sure that the bridge is safe and to the ladies in customer service who take payment over the phone. Unfailingly polite and helpful"*
- *"Think bridge is managed well by the officers and staff. Please give my thanks to them"*

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Summary

Summary 1

Sample size and research methodology

- A statistically robust sample was obtained using a variety of distribution techniques to achieve a representative sample of crossing users.
- The total sample size of 7,179 allowed analysis at the 95% confidence level with a margin of error of only +/- .93%. The survey was completed using a self-completion questionnaire (online and postal).

Travel frequency, mode and main reason for crossing

- The research indicates considerably more frequent usage of the Tamar Bridge – by private car or van, mostly driven by the difference between 'most frequent' journey type – more Bridge users claiming to commute, while the Ferry users claimed higher overall likelihood for recreational and leisure travel.
- Around 86% usually travel across the Bridge or on the Ferry by private car or van.
- 38% of Tag users travel across the bridge - more than 5 times a week / 5 times a week, compared to 26% of the total sample.
- Of the 'frequent' users of bridge (More then 5 times a week / 5 times a week) 50% use it for commuting journeys (to and from work).
- Overall over a quarter (26%) used the Bridge for commuting, while just under a fifth used the ferry. This had decreased (-6%) for the bridge and slightly (-1%) for the ferry compared to 2022. This figure was higher for Tag users with 38% using the Bridge and 26% using the ferry to commute to work.
- 74% of respondents indicated they either never used the ferry or used it less than once a month.
- Business use and access to education have remained similar to 2022 for the bridge and the ferry, while journeys to access healthcare have increased (+6%) on the bridge and (+1%) on the ferry.

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Summary 2

Payment

- On both the Bridge and Ferry just over 2/3rds of the total sample use the Tamar Tag to pay for usage.
- Of the sample of Tag users, 98% use it to pay for the Bridge and 95% for the Ferry crossing.
- Since 2022 there has been a 7% decrease in the proportion of respondents using the Tamar Tag (at both crossings) while the use of contactless has increased (+6% Bridge / +9% Ferry).

Price structure

- Just under two thirds of the total sample indicated that charges should be “increased uniformly” this rose to 67% among Tag users - suggesting that respondents did not want variable pricing - even if it could be used to help manage traffic flows. The results were very similar to the 2022 survey.
- Just over ¼ indicated that users should be charged more for using the crossings during peak times.
- There was a continued shift in sentiment this year regarding charging more for the ferry. Support for charging more has gradually increased, from 42% in 2020 to 50% in 2022, to 56% of the total sample in this survey. 60% of Tag users wanted to charge more for using the ferry.
- 44% of respondents indicated that they wanted to keep the charges for both crossings the same - down by 6% from the 2022 survey.
- Just over half (53%) of the total sample indicated that the current pricing ratio should be maintained, this has increased by 9%, from 44% in 2022.

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Summary 3

- There was almost a 50/50 split by Tag users – with 48% indicating that the current pricing ratio should be kept, and 50% indicating the difference should be increased.
- Around two fifths (42%) of the total sample want the pricing ratio between bigger vehicles and cars to be increased but this decreased by 14% compared to 56% in 2022.
- In 2020, the majority of respondents (82%) indicated they wanted to keep the existing 50%. discount for pre-payment using the Tamar Tag. This decreased to 47% in 2022 and is now 42%.
- 44% would like to increase the percentage discount for Tamar Tag account holders (total sample and Tag users), up 4% from 2022.
- 47% of Tag users would like to keep the existing 50% discount.
- Those that want the percentage discount reduced has remained unchanged at 14% for the total sample but was 10% for Tag users.
- 75% of all respondents indicated that crossing charges should be independent of vehicle emissions. This is less support for the variation than in 2022 (72%)

Most appropriate action to resolve the financial shortfall

- Over half (57%) of the respondents indicated that no change in tolls should take place. This position was also supported by some of the verbatim comments made.
- This percentage dropped to 42% among Tag users.
- However 43% indicated that they would consider a different toll structure to help resolve the financial shortfall. This rose to 58% of Tag users.

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Summary 4

- Around a fifth felt that increasing the bridge tolls (tag and cash) and increasing ferry crossing tolls (tag and cash) by a higher amount would be the most appropriate choice. This rose to 28% of Tag users
- This was also reflected in the 56% of respondents who also indicated that more should be charged for the ferry crossing to reflect its higher operating cost.

Future travel and reasons for change

- The majority (80%) of all respondents indicated that they did not think their travel patterns would change in the near future. This rose to 85% among Tag users.
- Of the 20% of respondents who indicated that they thought their travel patterns would change, well over half indicated this would be using the crossings less frequently.
- Among 15% of Tag users who also indicated they would travel differently, 71% indicated they would travel less frequently. A similar number (18%) of both the total sample and Tag users indicated they would travel more frequently.
- 11% said they would travel at a different time of the day (up from 7%). The number of those using public transport would increase on balance by 6% and 9% for Tag users.
- 6% of the total sample and 10% of Tag users indicated that they would walk and cycle more (up from 4% from 2022)
- When looking at this change in travel behaviour "other reasons" accounted for a significant number of responses (41%) and the majority of these were linked to a reduction of usage because of the perceived increases in toll costs in the future.

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Summary 5

- The cost of living crisis and social hardship were repeatedly mentioned in the verbatims indicating that any cost increase would have a knock on effect and reduce future usage.
- There was also a post Covid reduction in the number of respondents who indicated that more home working (11%) was likely to cause a change in their travel behaviour (down from 38% in 2022) For Tag users this was 14%.
- Those citing unemployment or being retired increased from 4% to 15% (closer to 2020 -11%)
- Being less inclined to socialise was also a diminishing reason at 11% compared to 20% in 2022. Other areas were very similar to the 2022 survey.
- Those indicating that they would use the crossings more frequently (18%) included the following reasons – a change in school / new job/ caring for family/ developing business / more time now spent in the office in Plymouth.

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Summary 6

Concerns or suggestions on the charging structure or the service in general

- There were a total of 3,742 responses with comments. This equated to 52% of the total sample making a comment.
- Each respondent often made a number of points in their response. Many of the comments made did not relate to the question asked and focused on the perceived social injustice and hardship they felt an increase in the toll would deliver.
- The responses were categorised (15 sub groups) under appropriate headings to provide more clarity in the dataset and help summarise the overall attitudes towards the charging structure and service in general.
- The top four topic categories which attracted the most comments were unchanged from the 2022 survey. These were - abolishing the toll altogether, pursuing central government to support the costs, lowering the charges for locals and having no price increase / decrease in the price of the toll.
- However the overall sentiment had shifted from comments on no price increase / decrease price, towards abolishing the toll altogether (+8%) and pursuing central government to support the costs (+2%)
- Comments around using automated booths (+3%) also saw an increase, largely based on the frustration with queues and associated traffic congestion caused by the toll booth operation.

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Summary 7

Concerns or suggestions on the charging structure or the service in general

The categories are shown below in descending order of frequency.

- Abolish the bridge toll/already been paid for (Severn Bridge etc.)
- Pursue central government (Highways) to support costs
- Lower charges for locals/higher for tourists & visitors
- No price increase/decrease price
- Automate toll booths
- Too much money spent on new offices / operations staff
- Charge current exempt users
- Better traffic/lane control on bridge
- Positive comments
- Provide more detailed information on operations costs
- Provide a pass for a certain number of journeys per week/month
- Issues with the consultation process
- Charge both ways
- Better loading and unloading for the ferry
- Improve customer service and attitudes

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Further information regarding this survey – or next steps ?

If you'd like any further information regarding this survey or are considering further supporting qualitative or quantitative research we would be happy to discuss this with you.

Key contact regarding this report and further work :



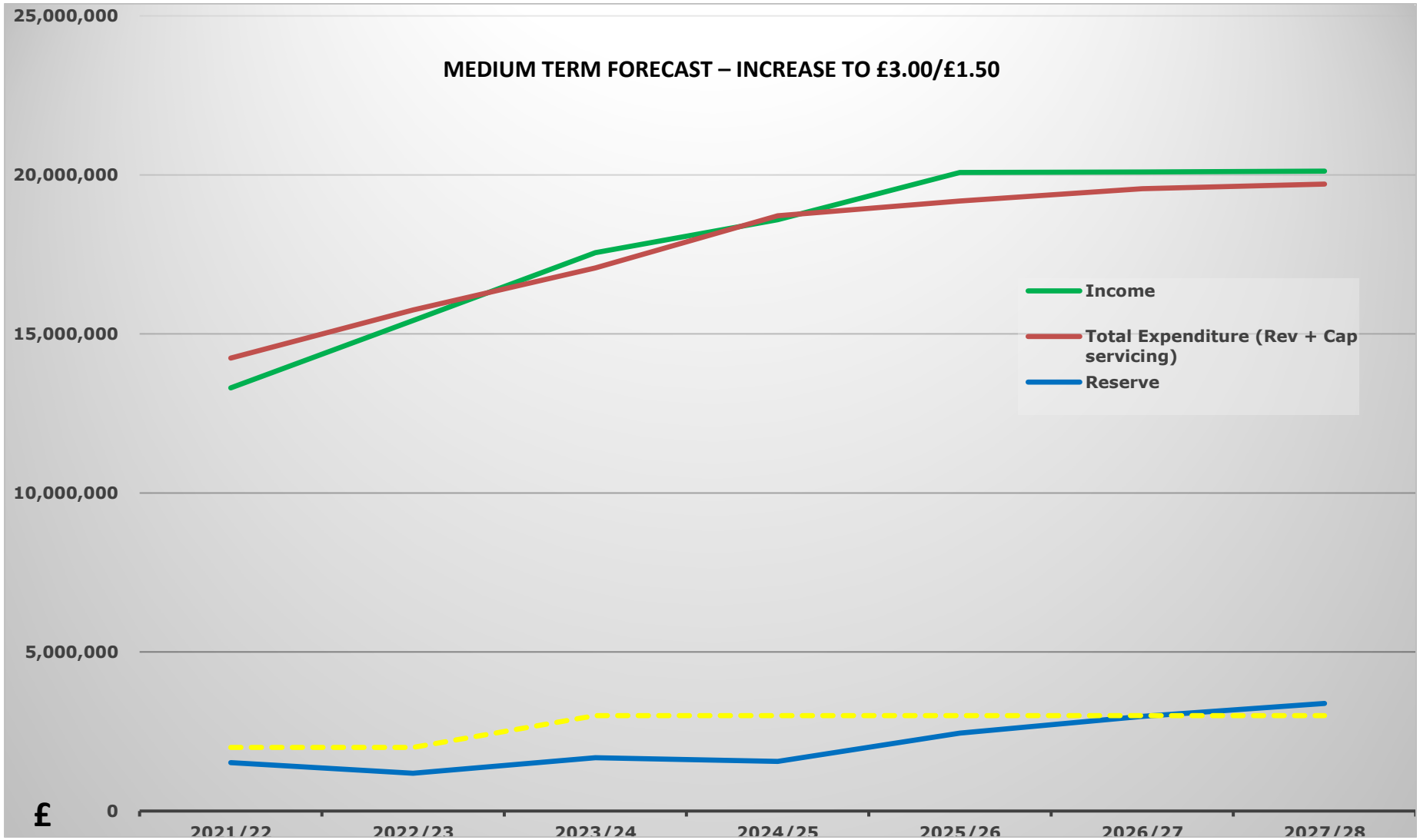
Peter Slater
Lead Research Consultant

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Tel: 01392 436211
Mobile : 07885 752017

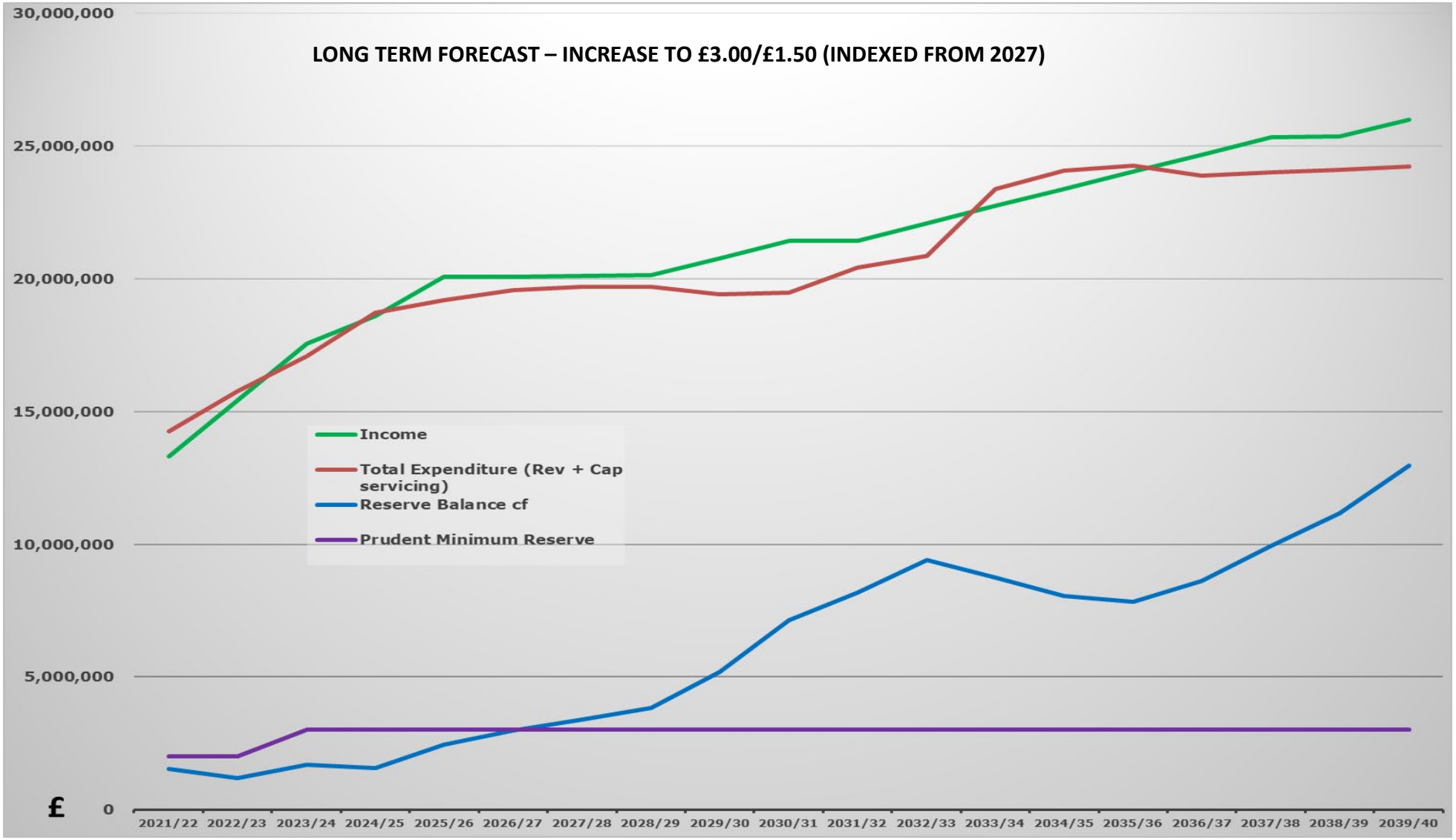
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APPENDIX 5 – WRITTEN RESPONSES FROM KEY STAKEHOLDERS

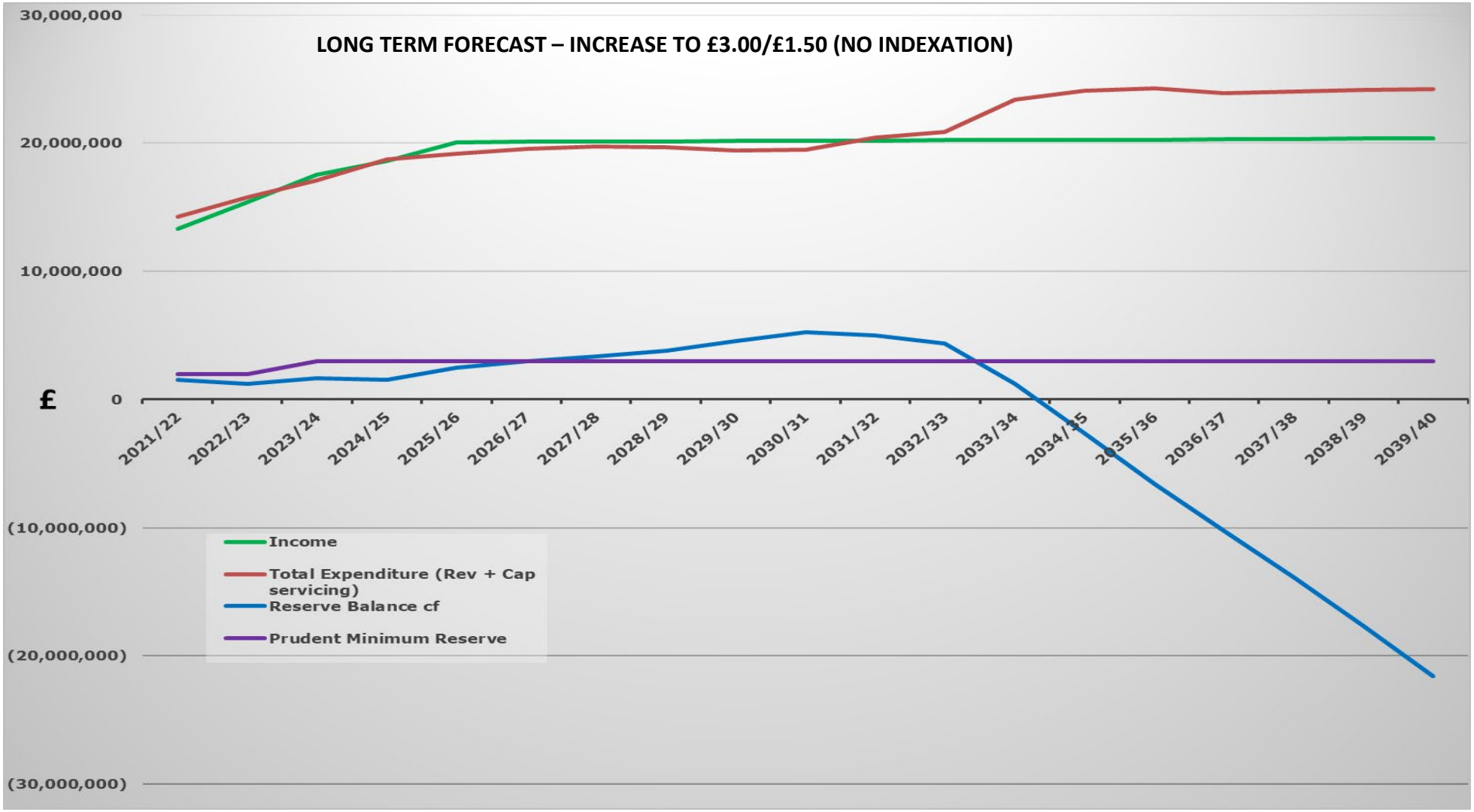
APPENDIX 6a – OPTION B



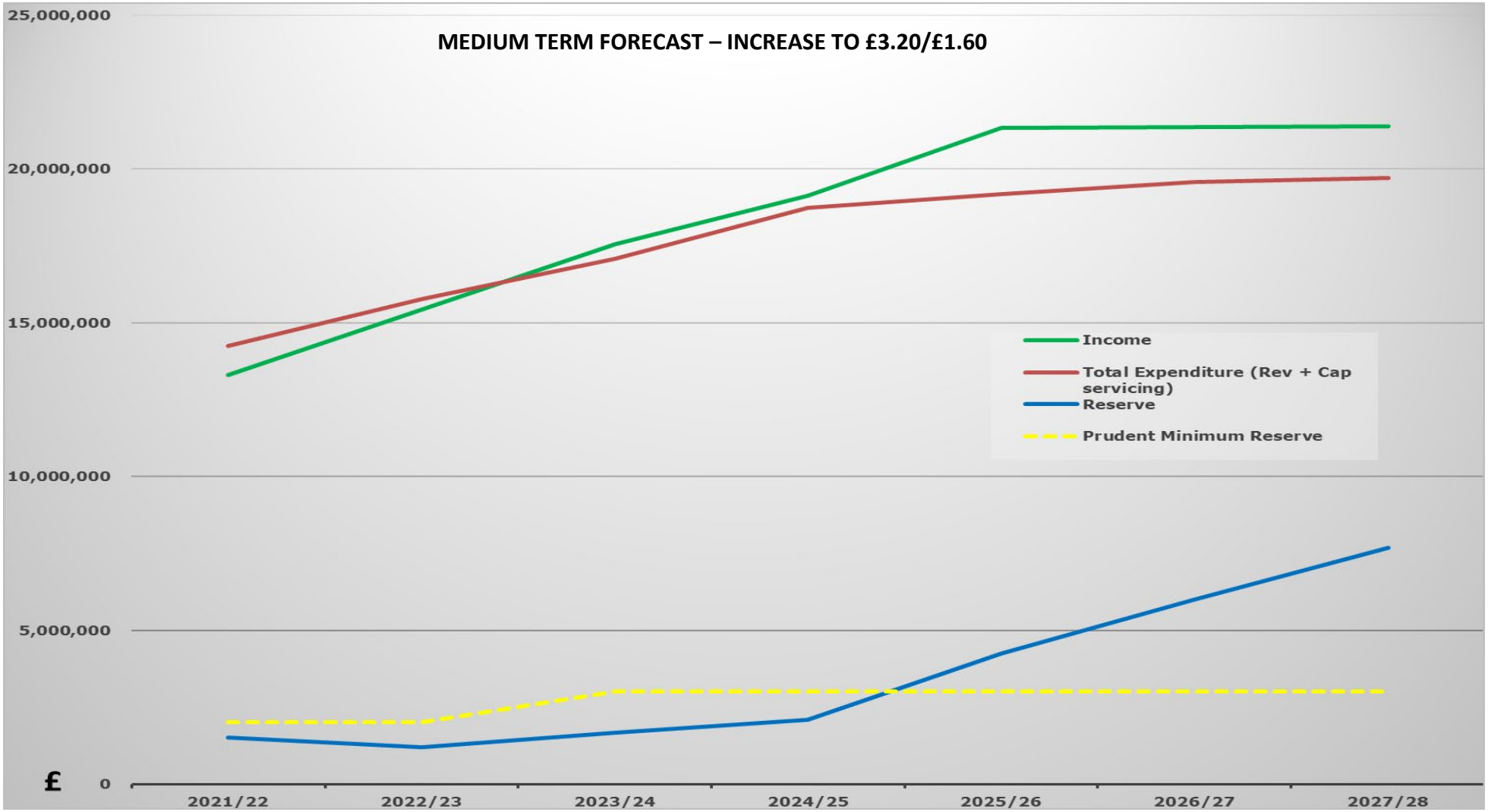
APPENDIX 6b – OPTION B: LONG TERM MODELLING



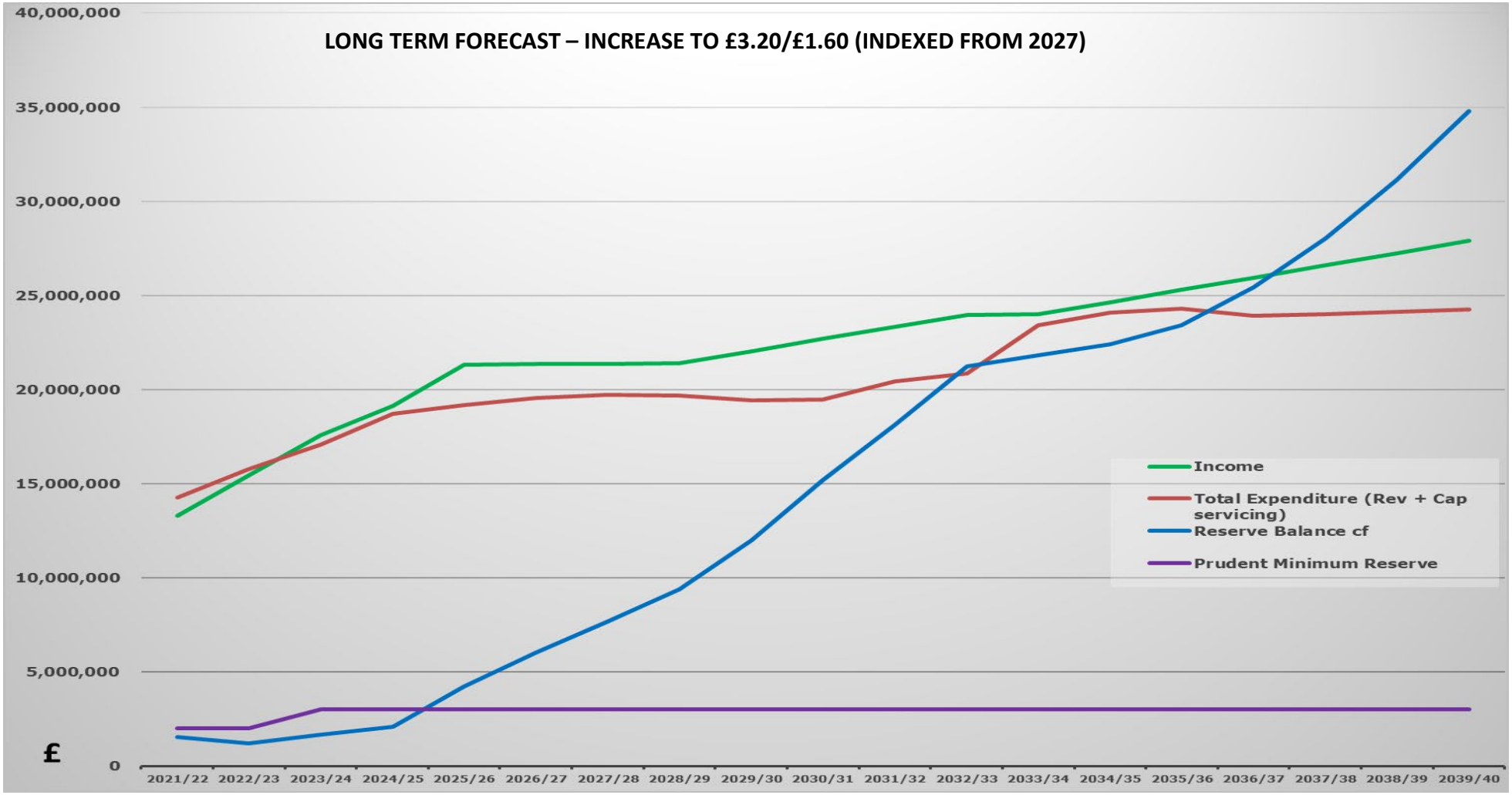
APPENDIX 6c – OPTION B (DEMONSTRATION WITHOUT INDEX)



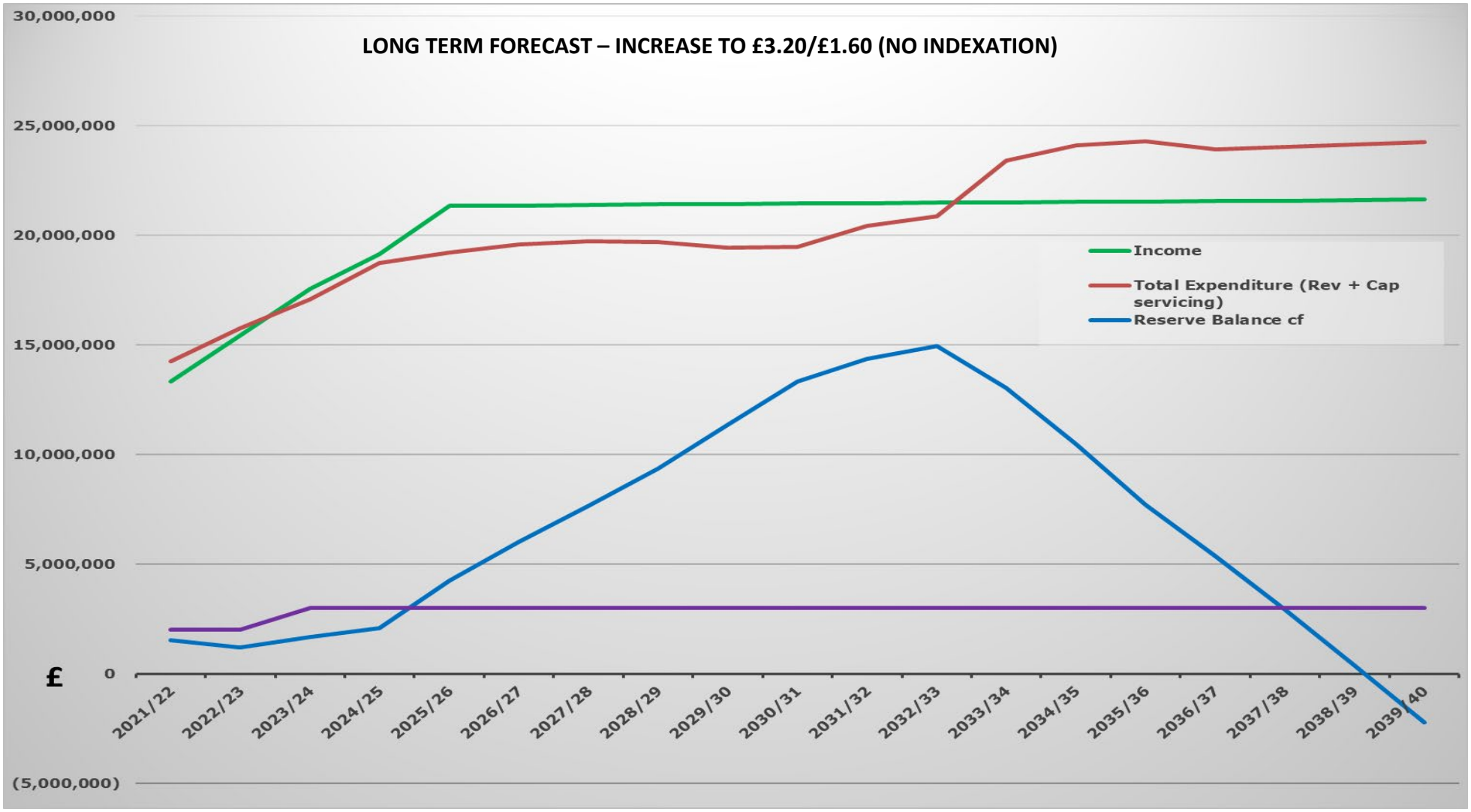
APPENDIX 7a – PREFERRED OPTION D



APPENDIX 7b – PREFERRED OPTION D: LONG TERM MODELLING WITH INDEXATION



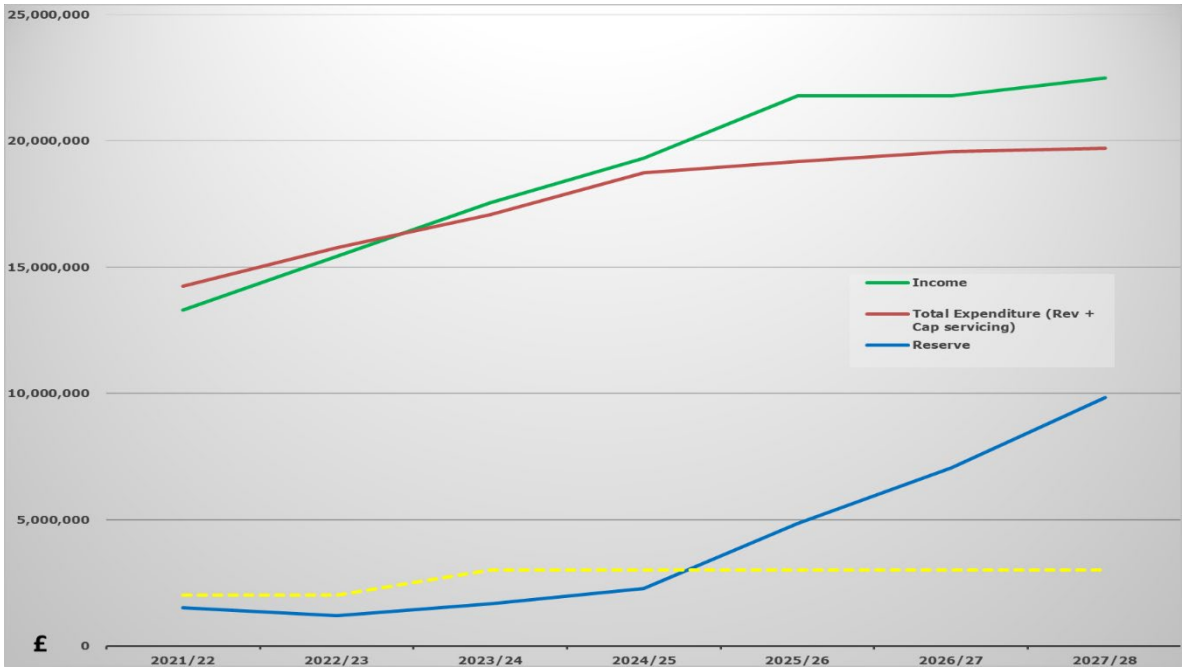
APPENDIX 7c – PREFERRED OPTION D: LONG TERM MODELLING WITHOUT INDEXATION



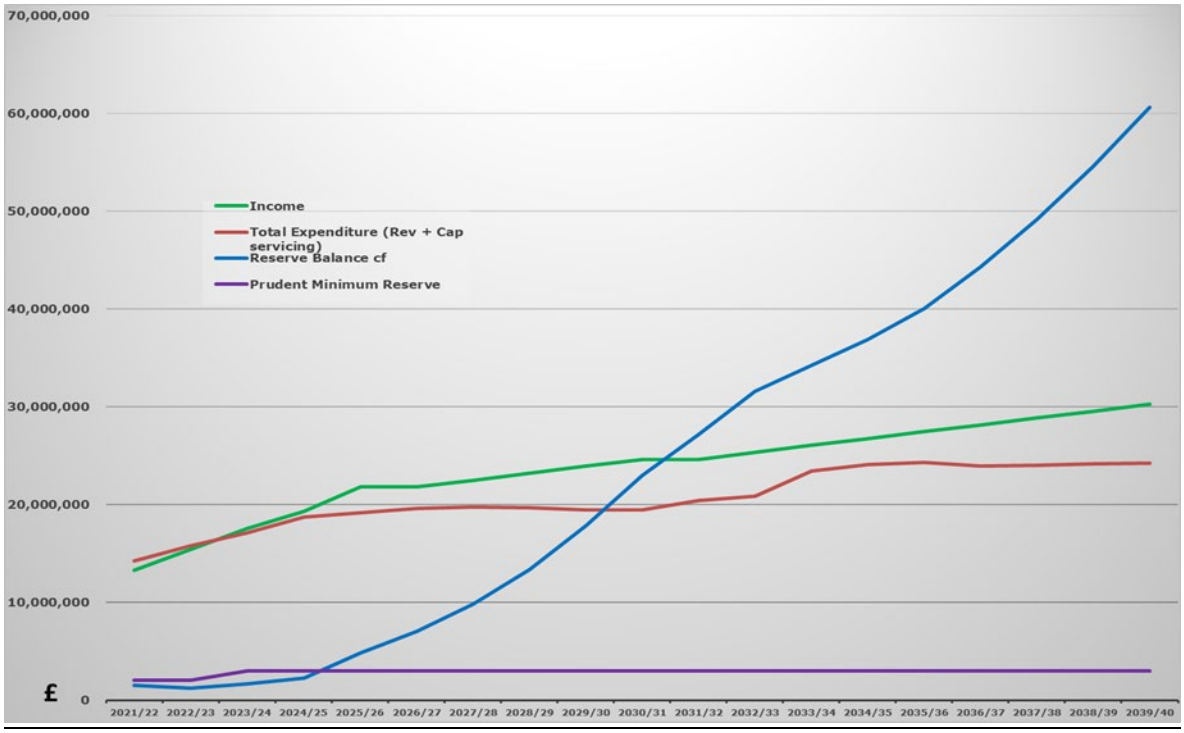
Information Classification: CONTROLLED

APPENDIX 8 – UPDATED MODEL FOR £3.00/£1.80 OPTION

SHORT TERM

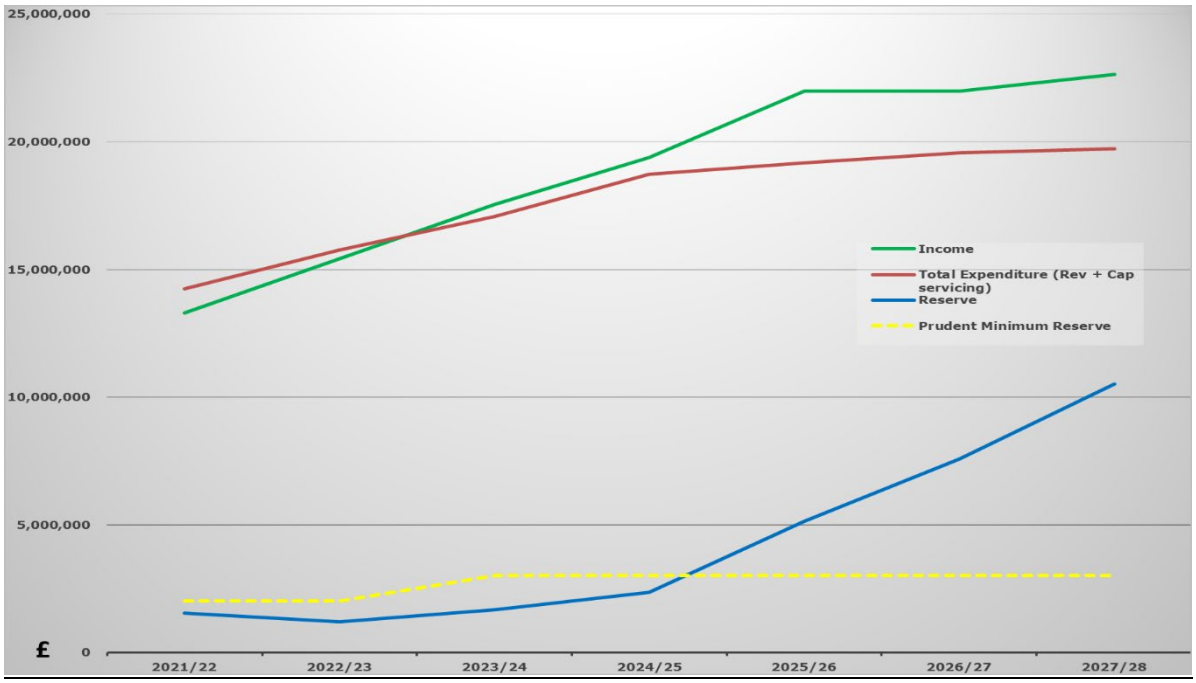


LONG TERM

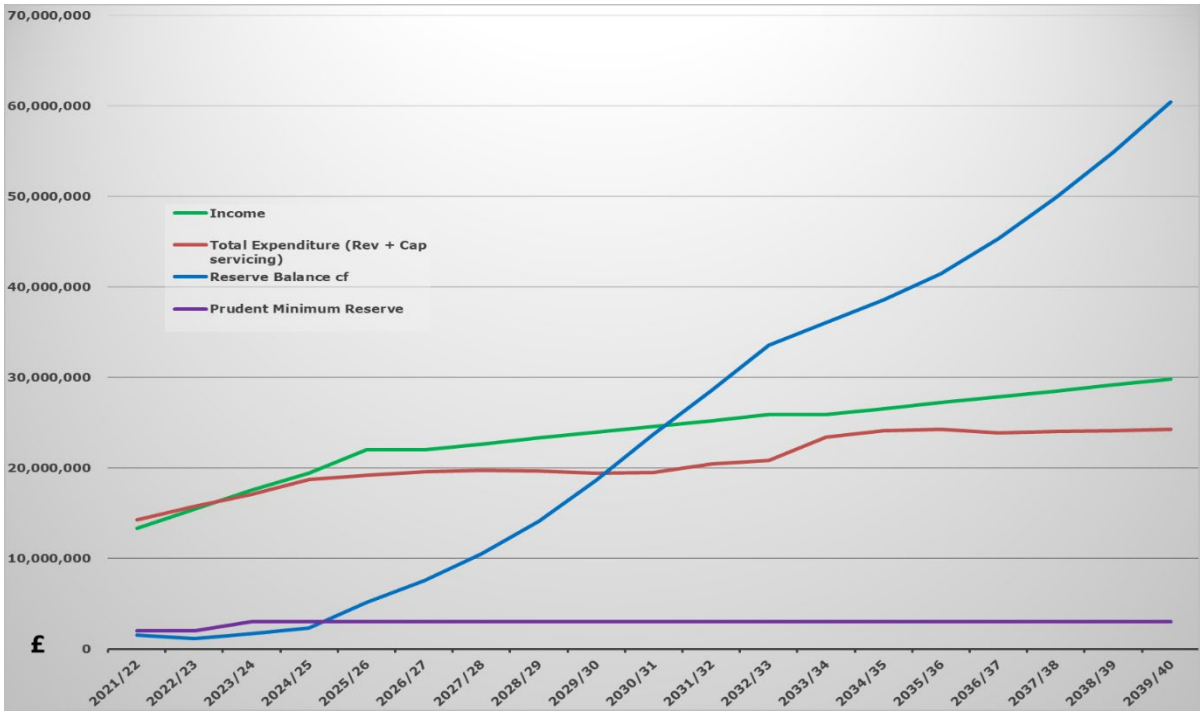


APPENDIX 9 – UPDATED MODEL FOR OPTION £3.00/£1.50 WITH ADDITIONAL FERRY CHARGE OF £1.00 CASH/50p TAG

SHORT TERM



LONG TERM



Tamar Bridge and Torpoint Ferry Future Financing

Does this project have an impact (positive or negative) on the Convention on the Rights of the Child

No

Directorate

150001 - Sustainable Growth & Development

Service

VCM - EGD Transport & Infrastructure

Name of Officer(s) completing the Assessment

Adrian Trim

Date

28/11/2023

What are the aims, objectives, outcomes?

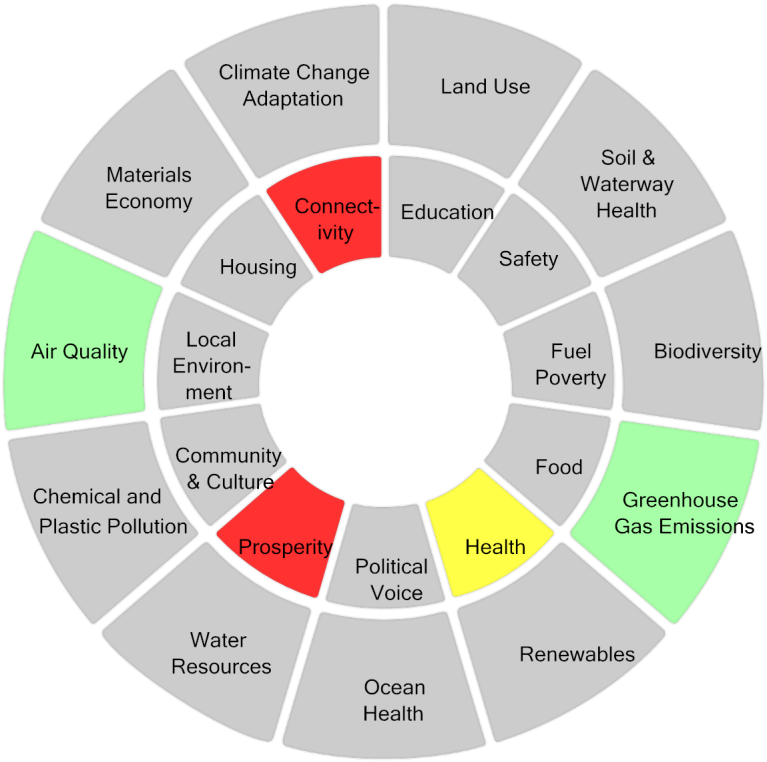
The Tamar Bridge and Torpoint Ferry have historically been operated together as a single undertaking on a 'user-pays' principle funded almost entirely from toll income. The need to address a financial deficit legacy from the Covid pandemic required that cash toll levels were increased following government authority to do so in January 2023 with the discounted TamarTag rate adjusted earlier by the Councils in May 2022. Traffic levels are significantly below pre-Covid levels - currently running at approximately 90% at both crossings – and are now expected to remain so for at least the next few years. When applying for the increase in early 2022, it was anticipated that a further intervention to adjust toll levels would not be required for a number of years. However the war in Ukraine, a considerable hike in fuel and energy costs and inflation exceeding 10% has eroded income to an extent that was not foreseen at the time of that application in 2022. The impact on finances is that without intervention significant annual deficits are forecast for 2024/25 and subsequent years, increasing year on year. To address this situation The Tamar Bridge and Torpoint Ferry Joint Committee recommends that Members decide on the level of financial resilience the crossings need by implementing either a 15% or

23% increase on tolls to meet inflationary and related pressures and to ensure the financial sustainability of the Tamar crossings in the future.

Who implements or delivers the above?

Tamar Crossings Team on behalf of Cornwall Council and Plymouth City Council

Environmental and Social



Legend

Long lasting or severe negative impact
Short term or limited negative impact
No or neutral impact
Short term or limited positive impact
Long lasting or extensive positive impact

Air Quality Impact Summary

An increase in tolls may be a nudge to encourage users to adopt more sustainable means of travel - cycling, walking, public transport, car share. No modelling however has been undertaken to substantiate such changes and so it is difficult to quantify at this point. It should also be noted that continued safe operation of Tamar crossings significantly reduces the length of car journeys that would otherwise have to make significant detour

Greenhouse Gas Emissions Impact Summary

The toll increase may encourage a limited number of car users to switch mode for a more sustainable option such as cycling, walking, public transport or car share.

Connectivity Impact Summary

Users of the crossings will be required to pay a toll increase. Whilst this may be a negative impact, the financial sustainability of the crossings and their continued operation and resilience provides vital connectivity benefits for the residents of Plymouth and southeast Cornwall, including for work and healthcare. It should also be noted that the TAG discount for regular users will continue to offer significant savings for regular users, albeit at a higher toll level.

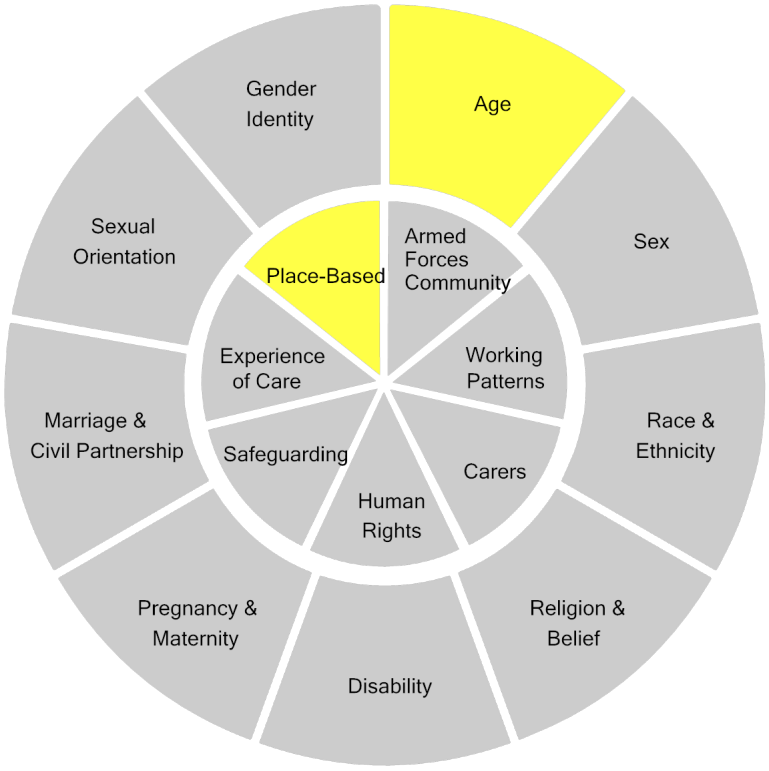
Health Impact Summary

Users of the crossings will be required to pay a toll increase, increasing the costs to residents of southeast Cornwall of accessing health and leisure services in Plymouth.

Prosperity Impact Summary

An increase in tolls may have a negative impact on employment, business start-ups or decisions to locate enterprises in southeast Cornwall.

Equality and Inclusion



Legend

Long lasting or severe negative impact
Short term or limited negative impact
No or neutral impact
Short term or limited positive impact
Long lasting or extensive positive impact

Please give details of the research, consultation and any other evidence you have used to assess and inform the impacts of your project.

A professional company was engaged to carry out a comprehensive engagement campaign to meet the Governments requirements regarding consultation. Direct consultation with users on working and non working days, leaflet and questionnaires online and physically available, direct communication with TAG holders were elements of the consultation. Whilst all users will be equally affected, we are mindful that an increase in charges will have a greater impact on those on low incomes. This could include a differential negative impact on older and younger people, disabled people or those from some ethnic minorities. However, we are unable to quantify this at this stage. If further information becomes available, we will update the decision wheel

Age (particular age or range of ages)

Please describe the likely differential impact on people with different ages, whether positive or negative.

The increase in tolls will mainly impact on regular users, particularly those of working age who rely on commuting by private vehicle via the crossings.

What mitigations will be put in place to minimise disproportionate adverse impacts on this group?

A 50% discount is available to users reducing the cost of the crossings considerably.

Place Based (incl. Rurality)- It is also important that we understand if our decisions have any differential impacts on places, towns and rural communities.

Please describe the likely differential impact on places/rural areas or communities (please name specific towns/areas) whether positive or negative. Please consider if there is any differential impact on settlements of less than 3000 residents compared to towns.

The impact of the increases will be greater for those in southeast Cornwall, as some of their services (e.g. healthcare, work, leisure and education) are across the Tamar.

What mitigations will be put in place to minimise disproportionate adverse impacts on specific towns or areas?

The TAG discount for regular users will continue to offer significant savings for regular users albeit at a higher toll level.

APPENDIX 11

MOTION TO COUNCIL 28 November 2023

Title of Motion	Government funding of Tamar Crossings and abolition of the Tamar Tolls
Proposer	Cllr Colin Martin
Seconder	Cllr Hilary Frank
Supporters (a minimum of three are required)	Cllrs Frost, George, Long and Parsons
Recommendation for Council to vote on	Council calls on the Leader to work with the Joint Committee, Plymouth City Council, and MPs to call on the Government for: 1. The Tamar Bridge Act 1998 and its predecessors to be revoked. 2. The tolls on the Tamar Bridge and Torpoint Ferry to be abolished. 3. National Highways to take responsibility for maintenance of the Tamar Bridge. 4. Government to fund the Torpoint Ferry in order to maintain the essential 24/7 transport link between Torpoint and Plymouth.
Context for the motion (i.e. why is the motion being submitted – what is the proposer aiming to achieve)	Council notes that: A. The Torpoint Ferry and Tamar Bridge are vital routes between Devon and Cornwall, both providing critical transport links to their respective local communities for many essential services. B. The current financial model as stipulated in the original Tamar Bridge Act of 1957 and its successors requires the maintenance of the two crossings to be funded through the 'user pays' principle of toll collection. C. The A38, which runs over the Tamar Bridge, is part of the national Strategic Road Network, but National Highways, which maintains this network, does not fund the maintenance of the Bridge. D. Royal Navy facilities are spread across both sides of the river, with HMS Raleigh to the west of Torpoint, huge fuel stores to the north, and hundreds of military and civilian personnel crossing daily between home and work. E. A bridge at Torpoint would be much cheaper to run and quicker to cross, but this has been deemed incompatible with the needs of

	Devonport, the largest naval base in Western Europe. F. The Torpoint Ferry is the only river crossing in the UK to operate 24 hours per day all year round because of its uniquely important location connecting a town to a city. G. There is no viable alternative route for either crossing: the sole alternative being via a single lane 500-year-old bridge at Gunnislake - weakening the bridge and contributing to pollution in Gunnislake and Tavistock. H. The bridge and ferry are conjoined by the Tamar Bridge Act; the responsible authorities are common. It would be counterproductive and divisive to treat them as separate issues. I. Toll prices (currently £2.60 for cars and going as high as £14.30 for lorries) have risen above the rate of inflation over the past few years, with the prospect of another significant rise in 2024. J. In recent years, changing work patterns have led to a reduction in vehicle numbers using the crossings, and the resulting loss in income from tolls is one of the factors causing a shortfall in finances. Cornwall Council's Transport Strategy aims to reduce private car journeys by over 30% by the end of the decade, which would inevitably increase the cost per crossing for the remaining drivers. Council is concerned that local residents, businesses and other regular users of the Tamar Bridge and Torpoint Ferry are being unfairly taxed. Those being hit hardest by the tolls during this unprecedented cost of living crisis include: • People accessing medical or dental care at Derriford Hospital or elsewhere in Plymouth • Families supporting relatives on opposite sides of the river • Carers making frequent trips across the Tamar to look after their clients • Employees and businesses who have to use the bridge or ferry to earn a living • Parents taking their children to school Council notes that the current funding model is not sustainable in the long term, and recognises that there is: A. An economic impact to the tolls due to i) Direct cost of the tolls

	ii) Indirect cost of businesses not operating across the river iii) Time spent queuing for toll booths B. Climate impact of extra distance driven to avoid tolls C. Congestion impact on alternative routes Council recognises the need for Government to: • Invest in critical transport infrastructure in every corner of our country Redress the underfunding in rural areas due to the self-fulfilling cycle of the Treasury's "Green Book", where high-growth regions are more likely to secure additional funding, and therefore strategically important rural projects often lose out.
Does the motion*:-	
(i) have potential financial implications for the Council – if so advise what these might be	No. Crossings are currently funded by users, not by Cornwall Council. The call to abolish the tolls is conditional upon Central Government agreeing to fully fund the crossings, so there would be no financial cost or benefit to Cornwall Council.
(ii) have potential legal/constitutional implications for the Council – if so advise what these might be	No
(iii) require further background information to enable the Council to make a decision and/or require detailed consideration – if so advised what might be required	No
Consultation requirements (Rule 12.2) Please provide details of how the proposer has consulted with the Strategic Director with responsibility for the matter (or their nominee) and the relevant Portfolio Holder(s) together with the details of the consultees' response: The Strategic Director's response was that the outcome from the proposed motion would remove the liability of maintaining the crossings from the parent authorities and remove the charge on residents and visitors to Cornwall to use the crossings. This of course would be a positive outcome for our residents	

and reflects broadly an ask that has been put to central Government from political leaders in both authorities over recent years.

*Should any/all of (i)-(iii) apply it is likely that the constitutional provision of referring the motion to the relevant Committee will apply.

COUNCIL
28 November 2023

Government funding of Tamar Crossings and abolition of the Tamar Tolls

This briefing note sets out the potential implications of the motion submitted to Council. It is designed to support the Chairman in making her decision as to whether
(i) the constitutional provision of automatic referral to the relevant Committee should apply; or
(ii) if she considers it convenient and conducive to the despatch of business or sufficiently urgent, she may allow the motion to be dealt with at the meeting of the Council at which it is brought forward.

The briefing note will also be included in the Council agenda to enable Members to understand the wider context.

Has the Council or is the Council doing any work at the current time in relation to this motion or any associated issues?	Yes. The Tamar Bridge and Torpoint Ferry Joint Committee (which includes the Portfolio Holder for Transport for each parent authority) have been liaising with local MPs and the Government since at least April 2020, specifically asking for financial support for the crossings.
Does the motion:-	
(i) have potential financial implications for the Council – if so advise what these might be	While the motion is clear that it is on the basis that the Government takes over all costs of operation for the crossings it should be highlighted that there are still actual and potential financial implications for the parent authorities; i) At the end of the last financial year there was an outstanding debt of circa £40m in capital loans and further debt has been incurred in the current year. If liability or liability and ownership of the crossings were transferred to Government (and to be clear there is no information received from Government that suggests they would be accepting of this position), the default position would be that the debt would remain with the parent authorities. The current toll covers repayment and interest costs. Current repayment terms for most borrowing is 25 years. ii) The Torpoint ferry operation is not part of the strategic highway network and as such any proposed transfer of liability or liability and ownership to Government is unlikely to be accepted. There is no current precedent for direct operation or funding of ferry crossings by Government and even less of

	toll-free ferry crossings. Tolls currently taken on the bridge support the Torpoint ferry operation, so if liability or liability and ownership of the bridge were to be accepted by Government without the ferry, either the loss of this revenue support will have a significant impact on both authorities – who would need to fund the ferry, or there would be the need for very significant reductions in the service offered. iii) Associated costs to change legislation and staffing and human resource implications.
(ii) have potential legal/Constitutional implications for the Council – if so advise what these might be	The bridge and ferry operate through primary legislation, the motion would require the revocation of the Tamar Bridge Acts 1957, 1979 and 1998 and new legislation enacted. Changes to legislation will require political support including from the parent authorities, local MPs and central Government and parliamentary time. The Tamar Bridge Act 1957 (as amended) requires that a Joint Committee of the parent authorities be established and with the exception of certain functions – the Joint Committee are responsible for discharging functions relating to the crossings under the Acts. The Tamar Bridge and Torpoint Ferry Joint Committee will be (following a period of public consultation) considering the future financing of the crossings (including a potential toll revision) at its meeting on 8 December 2023. Due to the impact this will have on the budget of the parent authorities, recommendations from the Joint Committee will be made to the Full Council of both parent authorities via their Cabinets. These recommendations will be considered at the Cabinet and Full Council meetings for both parent authorities in February 2024.
(iii) require further background information to enable the Council to make a decision and/or require detailed consideration – if so advised what might be required	It should be noted that if the liability or the liability and ownership of the bridge and/or the ferry were to transfer to Government it would have to compete with the rest of the strategic trunk road network for future capital investment.
What would be the implications for the Council if this motion was dealt with at the meeting of the Council	As set out above, the Tamar Bridge and Torpoint Ferry Joint Committee is already liaising with Government to ensure a sustainable future for the crossings, this includes requests for funding and looking at legislative change.

at which it is brought forward?	Immediate action is required regarding the financial situation of the crossings as set out in reports that went to the Joint Committee in September 2023. The Tamar Bridge and Torpoint Ferry Joint Committee will be (following a period of public consultation) considering the future financing of the crossings (including a potential toll revision) at its meeting on 8 December 2023. Due to the impact this will have on the budget of the parent authorities, recommendations from the Joint Committee will be made to the Full Council of both parent authorities via their Cabinets. These recommendations will be considered at the Cabinet and Full Council meetings for both parent authorities in February 2024. The parent authorities scheduled governance processes should be followed, not least because the Joint Committee is a statutory Joint Committee with responsibility for matters relating to the crossings and because the matter will come to Full Council, in any event in February 2024 as part of the budget setting process. There are a range of issues that would need to be considered as part of this motion which are wide ranging including complex legal and financial issues. The motion could raise expectations that may be unrealistic or that cannot be delivered and the motion is likely to have a detrimental impact on staff retention and recruitment at the crossings.

Author: Vicky Fraser
Role Title: Service Director Environment and Connectivity
Directorate: Sustainable Growth and Development

Briefing note approved by: Phil Mason, Strategic Director Sustainable Growth and Development

Report to STC December 2023

Cllr. Hilary Frank

1. Devolution Deal

The Level 2 Devolution Deal for Cornwall was announced by the Chancellor during his Autumn Statement in November. It was negotiated following the decision not to pursue a Level 3 deal, which would have required the introduction of a directly-elected mayor for Cornwall. Highlights of the Level 2 Deal are:

- The devolution of the adult education budget, giving the Council control over how best to support adult learners
- The creation of a Cornwall Floating Offshore Wind (FLOW) Commission
. £500,000 to support Cornish distinctiveness and the Cornish language

This falls far short of true devolution - it is a modest nod rather than a genuine handover of power. But it is a starting point, and the Leader of Cornwall Council has tasked the leaders of the political groupings in Cornwall Council to develop a Cornwall White Paper that sets out Cornwall's scale of ambition for autonomy, plus the specific asks.

2. Cornwall Council Overspend

Speaking at a meeting of the Customer and Support Services Overview and Scrutiny Committee on 5th December, Deputy Leader Councillor Harris advised that Cornwall Council's overspend in this financial year has increased from a predicted £8 million to £16 million. The pressure areas include housing, homeless, transport for children to school and children with special educational needs.

Cllr. Harris gave assurances that Cornwall Council is better off than many councils, but warned that without what he called "a decent settlement" from central government in December there would be major problems in two to three years.

3. Switching off Street Lights

Cornwall has 56,000 street lights, and in an effort to save money as well as reduce emissions, 35,000 of these will be switched off between the hours of midnight and 5am. 670 lights have already been switched off between these times, with the remaining lights to be switched off over the next few months.

4. Bus Stop on Wearde Road

The bus stop on Wearde Road was removed as part of the roadworks to widen the pavement and improve the cycling and walking routes to the secondary school. Cornwall Council will install a new shelter in January 2024, and will take on responsibility for its maintenance.

5. Oaklands Community Centre

The new committee of volunteers at Oaklands Community Centre has been working alongside Cornwall Housing to get policies, insurance and the building ready, and opened its doors on 25th November.

A varied programme of activities has been put into place to ensure the Centre will become a focal point for the community. More information can be found at: Oaklands Community Centre - Bringing the community together (insaltash.co.uk)

6. Urban Green Shoots - Tincombe

Cornwall Council has been successful in securing funding to deliver Urban Green Shoots projects to improve urban green spaces in Cornish towns, increasing their wildlife value, accessibility, and community enjoyment. It has been agreed that Tincombe will be the recipient of funding in the first phase of the rollout of the programme.

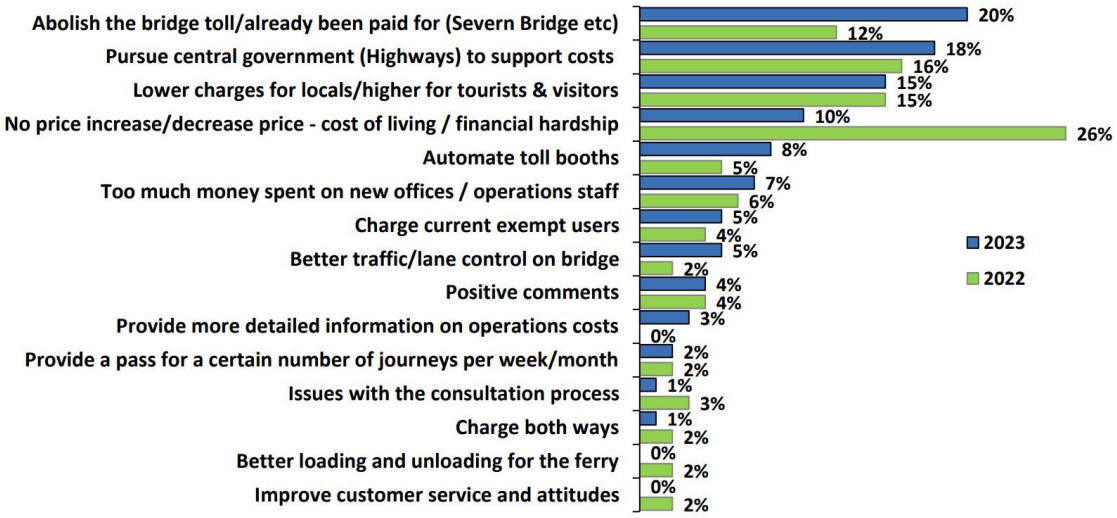
Ahead of next week's formal press release about Urban Green Shoots, a consultation event was held at the Oaklands Community Centre Open Day. This generated excellent feedback which will be incorporated into the finalised concept design, along with the survey responses on the Friends of Tincombe Facebook page.

7. Current Consultations/Surveys on Let's Talk Cornwall Let's Talk Cornwall

a. Nature Recovery Strategy to protect, enhance, create and restore nature
b. Healthier Weight Strategy to address the root causes of obesity
c. Overnight Respite Services for work age adults
d. Electric Vehicle Infrastructure Strategy to guide the expansion of the chargepoint network across Cornwall
e. Local Area Energy Plan, Call for Evidence
f. Cornish Hedges Survey

8. Motion to Full Council calling for the abolition of the Tamar tolls

The campaign led by Tamar Toll Action Group (TTAG) to abolish tolls on the Tamar crossings has been gaining traction in recent months, generating an increase in the number of people asking for the abolition of tolls. This is clearly evidenced in the results of the recent consultation published on pages 59 onwards of the Future Finance Report, part of the agenda for the meeting of the Joint Committee to be held on 8th December: Future Finance Report.pdf (cornwall.gov.uk) As can be seen, 20% of respondents are calling for tolls to be abolished, an increase of 8% compared to the figures of the last consultation.



Data obtained by TTAG shows that in the month of January tag holders with a PL12 address paid £165,495.90 in tolls. Multiplied by 12, this gives an approximate annual outlay of just under £2 million being paid by tag holders in Saltash, Landrake, Tideford, St. Mellion, Trerulefoot, St. Dominic, St Germans and Hatt. Add in tag holders from other parts of SE Cornwall and the total climbs to over £3 million.

The focus of the Joint Committee's recent consultation and debate has been on how to address current funding issues. Under 2.64 on page 15 of the Future Finance Report, the Joint Committee acknowledges that the existing operational and governance model is likely to risk further cycles of toll rises. Further, although the Joint Committee is developing a Tamar 2050 programme, it is noted under 1.3 of Item 7 of the documents for the Joint Committee meeting that 'Tamar 2050 … will not resolve the current lack of appropriate financial reserves nor prevent forecast deficits.' Despite this, Tamar 2050 does not include lobbying for the abolition of tolls as a proposed action.

I therefore seconded a motion to Full Council that was held on 28th November proposed by Cllr. Colin Martin calling on the Leader to work with the Joint Committee, Plymouth City Council and MPs to lobby government for the Tamar Bridge Act 1998 and its predecessors to be revoked and for tolls to be abolished. Here is an extract, but the text can be found in full on p.37 here : (Public Pack)Agenda Document for Cornwall Council, 28/11/2023 10:30

Council calls on the Leader to work with the Joint Committee, Plymouth City Council, and MPs to call on the Government for:

1. The Tamar Bridge Act 1998 and its predecessors to be revoked.
2. The tolls on the Tamar Bridge and Torpoint Ferry to be abolished.
3. National Highways to take responsibility for maintenance of the Tamar Bridge.
4. Government to fund the Torpoint Ferry in order to maintain the essential 24/7 transport link between Torpoint and Plymouth.

The Chair of Cornwall Council decided this should not be debated by Full Council, but instead referred the motion to a meeting of the Joint Committee, and Cllr. Martin and I have been invited to attend the meeting of the Joint Committee to be held on 8th December. Here are the recommendations that are being made to the Joint Committee by officers. They can be found on page 2 here: [Future Finance Report.pdf (cornwall.gov.uk)]

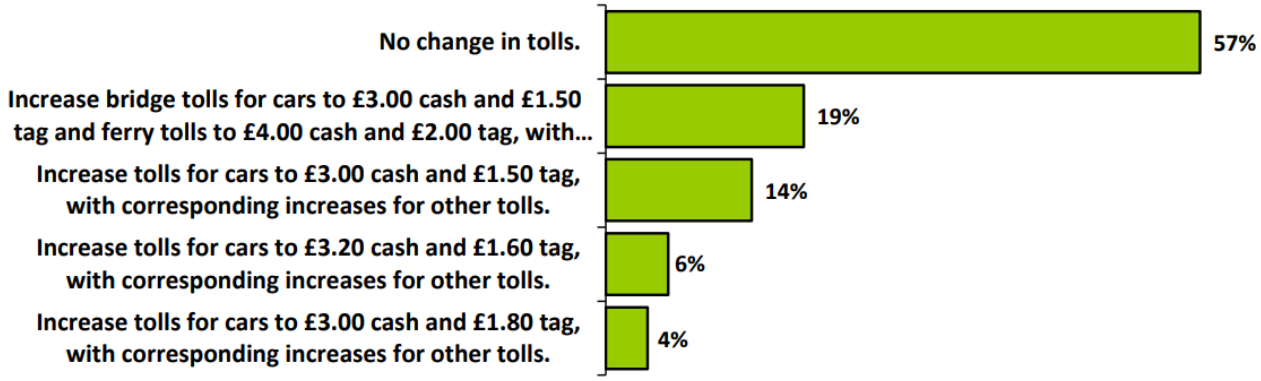
Recommendations to the Full Council of each parent authority via the Cabinet of each parent authority:

1. That having considered the contents of the report, including the responses from the public consultation an application for a toll revision, based on £3.20 cash and £1.60 tag, be made to the Secretary of State in accordance with the applicable legislation.

Recommendation to the Joint Committee:

2. That, having considered the Motion that was presented to Cornwall Council's Full Council on 28 November 2023, the Joint Committee will continue to lobby Government to provide funding for the bridge and the ferry, such lobbying to include a request for a review of the current legislation including the ability to apply RPI to tolls.
3. That officers incorporate the impact of the Joint Committee's above recommendations into the revenue estimates and capital programme for 2024-25 to be presented at an extraordinary meeting of the Joint Committee on 12 January 2024.
4. That the Tamar 2050 programme of activity be endorsed.

For reference, here are the results of the consultation:



Konsel An Dre Essa

29 November 2023

Debbie Richards
Chief Executive
NHS Cornwall Partnership Foundation Trust
Carew House
Beacon Technology Park
Dunmere Road
Bodmin
PL31 2QN

Dear Ms Richards

I am writing to you on behalf of Saltash Town Council, and as Chair of the Healthcare Action Group which was formed in the town almost a year ago. The Group comprises a small number of community representatives, and local NHS professionals and leaders from the ICB, primary care, and from your Trust. Our shared vision for the future has been set out now in the attached document. It is a short read, but sets out the determination in the town to redress the losses in NHS provision suffered in the last decade, and to create a modern, integrated set of services.

Our priority now is to secure implementation of the vision over a reasonable timescale, and the future of St Barnabas Hospital is of utmost importance, which cannot be ignored any more. The necessary decisions on this are clearly going to be taken at the level of your corporate team and are well beyond the brief of the operational staff from your Trust with whom we have been working so far.

I would therefore like to invite you to come to an early meeting in Saltash with selected community and patient representatives in the hope that we can develop mutual understanding, and importantly secure a working link with you or another senior person in your team to take matters forward.

Yours Sincerely

Councillor Richard Bickford
Mayor of Saltash 2023 - 24

The Guildhall
12 Lower Fore Street, Saltash, Cornwall PL126JX
Tel: (01752) 844846
Email: enquiries@saltash.gov.uk
gdpr@saltash.gov.uk

29 November 2023

Kate Shields
Chief Executive
Cornwall & IOS Integrated Care System

Dear Kate

Many thanks for your letter dated the 11th July 2023. We have been encouraged by your response, and the team continue to meet monthly to continue the work towards defining our agreed vision, which I attach. A quote from your letter has made the final edit.

Our priority now is to achieve implementation of the vision over a reasonable timescale. We believe we have secured an integrated approach, linking services here which have historically operated separately to provide care. This will nevertheless be difficult to sustain without immediate practical leadership and support from your organisation, particularly in rationalising buildings provision to meet the Vision, and securing ongoing investment.

As I have said to you before, we have benefitted greatly in the process so far from the input and leadership of the Managing Director for the area, and we hope that this can be continued in some way as your new organisation evolves. We also would wish to secure working links with specialists from your corporate team, eg Finance and Estates.

I would therefore like to invite you (and colleagues) to come to an early meeting in Saltash with selected community and patient representatives in the hope that we can develop mutual understanding about the way forward.

Yours Sincerely

Councillor Richard Bickford
Mayor of Saltash 2023 – 24

The Guildhall
12 Lower Fore Street, Saltash, Cornwall PL126JX
Tel: (01752) 844846
Email: enquiries@saltash.gov.uk
gdpr@saltash.gov.uk

PATIENTS FIRST

A Vision and Plan of Action for Healthcare in the Saltash Area



Rear of St Barnabas Hospital and Port View Surgery

Mission The Action Group exists to ensure health and wellbeing services are fit for purpose for residents of all ages in a town whose population is growing. It also provides a regular forum to share good practice between services, identify need, improve collaboration and ensure that the patient voice is central to all decision making.

Action We are agreed that the neglect of healthcare development in this town (compared to other towns in this part of Cornwall, which have had considerable investments over recent years) will have to be reversed. Some improvements are beginning to happen now, others will come soon, and some will necessarily take time. The overall plan is outlined here, but the headline messages for NHS bodies are:

1. **COORDINATE EVERYTHING BETTER**
2. **MAKE ACCESS EASIER FOR PATIENTS**
3. **BRING BACK LOCAL SPECIALIST PROVISION**

“It is a key principle of our integrated working to listen to the voices of the communities we serve and work with them to co-design services”.

Kate Shields, Chief Executive, Cornwall & Isles of Scilly Integrated Care Board, in a letter to the Mayor of Saltash, July 2023

Background

Below is the vision and outline plan developed by a collaborative Action Group of patients, community representatives, health professionals and NHS leaders. The Group was formed in belated response to (1) the disinvestment in local services in 2016 through the closure of beds and minor injuries services at St Barnabas Hospital and, more recently, (2) the negative impact of national pressures in the NHS on local services. There is massive frustration in the town that nothing has ever been actioned by the NHS following extensive consultations about the hospital's future.

Saltash Town Council, in its Business Plan 2024-27, is including support for the Action Group in its goal of improving local NHS provision


Saltash Health Centre and car park

The most ambitious elements of the vision at this stage are the future role of existing buildings, and options for building new ones, to create a 21st century pattern of provision. Finding sites and building up a financial package are essential steps that will need collective determination which we want to see through. We will be on the look-out for any opportunity to move forward.

1. Coordinate everything better

This is vital to **prevent patients falling between the gaps in services** on the journey between GP, hospital, and community care, etc.

This is particularly important for patients on discharge from hospital or needing acute care at home or rehabilitation, and those with chronic conditions and disabilities, including carer support. Regular "huddles" of community staff, supported by the Integrated Transfer of Care (ITOC) service, are already taking place to manage patient journeys better, and are being developed further by CPT and the 2 GP Practices.

(Action 1) ***Integrated locality team working - primary, community, mental health and social care - to be fully established by the end of March 2024***

2. Make access easier for patients

This will come via **personal tailored advice from Practices** at the point of contact, or by using IT or apps. It will give access not only to GP or nursing appointments, but also direct to wider community services eg physio, clinical pharmacy, mental health, social & community support. This should be a positive experience for all patients, including children.

(Action 2) ***Changes are already being introduced by Saltash Health Centre and Port View Surgery with additional back-up from East Cornwall Primary Care Network. Progress will be dependent on recruitment, team building, patient engagement, etc. It will additionally need a continuous programme of promotion and explanation in 2023 to win over the hearts and minds of patients.***

(Action 3) ***This new style of service would be enhanced by more modern premises, ideally a single Health and Wellbeing Centre for the town on the Plougastel Drive campus. This is an ideal location for patients - and where there are current opportunities for project partnerships. This would be a major project over a number of years, but we are aiming to agree an initial vision by end of March 2024.***

NHS dental services are now totally lacking in the town, which is of great concern to patients and families. This is also a problem to be found in most Cornish towns, and is based on national policy issues which are not being resolved. However, one consequence is a large underspend in the NHS budget in Cornwall - and we are interested in the initiative taken recently in Lostwithiel to access and redeploy this.

(Action 4) ***We will explore all options in the hope of taking any opportunity for improved dental provision.***



Emergency visitor to the town

3. Bring back local specialist provision

Specialist provision includes: wound dressings & minor injuries provision which are now not easy to access here, wider availability of consultant clinics which are under-used currently, and provision of local diagnostics, eg scans and radiology, which are justifiable in a town of the size of Saltash. The approach needs to include provision for children, and for people of all ages with mental health concerns.

(Action 5) ***Cornwall Partnership Trust (CPT) has undertaken to promote to the public the services available now at St Barnabas Hospital - which are not widely known and understood - and to seek to expand their range.***

(Action 6) ***There is a need for a new type of provision for hands-on services for dressings and minor injuries etc. The idea would be to shift suitable provision from Derriford Hospital and the Cumberland Centre back to where it is actually needed. This may be served by a partnership between CPT and the Practices to be commissioned by Integrated Care Board (ICB)***

(Action 7) ***ICB to be encouraged to plan to commission in 2024/25 new provision of diagnostics in the town for local patients***

A vital ingredient of the pattern of service we are seeking to develop is the **NHS provision of short term beds** in the town to facilitate rehabilitation or prevent acute hospital admission.

We are agreed that St Barnabas Hospital cannot be adapted for short-term care beds, but we ask whether any local NHS or public sector owned premises could be used for this purpose since beds are needed now. Local patients and their families are currently ill-served by lack of local provision.

(Action 8) ***The provision of local beds would be ideally met by the incorporation of a unit into the plan for the Plougastel Drive campus. Failing that, a new unit, possibly in the Treledan development, or the permanent adaptation of existing NHS premises, would be needed.***

Decisions on how to proceed have been put off for too long, so we will put together with partners an outline vision by the end of March 2024. We need tangible clarity of purpose, or else stakeholders will never be in a position to seize opportunities as they emerge

Let us know your views - we need your support

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Saltash Town Council held at the Guildhall on Thursday 2nd November 2023 at 7.00 pm

PRESENT: Councillors: R Bickford (Chairman), R Bullock, J Dent, J Foster, S Lennox-Boyd, S Martin, S Miller, J Peggs (Vice-Chairman), B Samuels, P Samuels and B Stoyel.

ALSO PRESENT: 1 Member of the Public, M Worth (Cornwall Council), S Burrows (Town Clerk) and D Joyce (Administration Officer)

APOLOGIES: J Brady, S Gillies, M Griffiths, L Mortimore and D Yates.

210/23/24 PRAYERS.

The Chairman announced the first item of business would be agenda item 2 – Prayers.

Councillor Bickford led Members in a period of reflection for Councillor Yates and current conflicts around the world with a moment of silence taken to contemplate.

211/23/24 HEALTH AND SAFETY ANNOUNCEMENTS.

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

212/23/24 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.

213/23/24 CHAIRMAN'S REPORT.

It was **RESOLVED** to note.

214/23/24 **MONTHLY CRIME FIGURES.**

Members discussed anti-social behaviour crime being experienced in the community and that figures received within the circulated report did not appear to list or reflect these instances.

It was **RESOLVED** to note.

215/23/24 **REPORT BY COMMUNITY ENTERPRISES PL12.**

It was **RESOLVED** to note.

216/23/24 **COMMUNITY AREA PARTNERSHIPS (CAP'S) REPORT FOR NOTING OR MATTERS ARISING.**

The Chairman advised Members that the CAP are to meet virtually on 7th November 2023 to discuss Transport and Connectivity and Economy and Housing.

The next CAP meeting is scheduled to be held virtually on 5th December 2023 with further information in regards to this meeting to be circulated as soon as it is received.

It was **RESOLVED** to note.

217/23/24 **COMMUNITY AREA PARTNERSHIPS (CAP'S) ACTION POINTS FOR REPORTS.**

No Actions.

218/23/24 **TO RECEIVE A REPORT ON BEHALF OF SAFER SALTASH.**

Councillor Lennox-Boyd briefed Members on the report contained within the circulated reports pack.

Sixty-five businesses were visited and many discussions were held in regards to the reporting of crime, with many in the community feeling it is difficult and laborious to complete the online forms.

Councillor Peggs provided a verbal update on the recent visit from Kevin Sinfield Crime Prevention Officer for South East Cornwall. Councillor Peggs informed Members of plans to recruit a PCSO for the community of Saltash with the position open for applications to be received.

It was **RESOLVED** to note.

219/23/24 **TO RECEIVE A REPORT FROM SALTASH CHAMBER OF COMMERCE.**

Due to Saltash Chamber of Commerce meeting being held today 2nd November 2023 there was no report to be received this evening.

220/23/24 **TO RECEIVE A REPORT FROM THE CLIMATE CHANGE AND ENVIRONMENTAL WORKING GROUP.**

It was **RESOLVED** to note.

221/23/24 **TO RECEIVE A REPORT FROM CORNWALL COUNCILLORS.**

Cornwall Councillor Worth gave a brief verbal update to Members stating that the recent public consultation for Tamar Bridge and Torpoint Ferry crossings is now closed. Detailed information and a report to be provided to Full Council held on 7th December 2023, subject to it being made available.

Councillor Worth spoke of future meetings to be held by Cabinet on Wednesday 8th November 2023 in which discussions are to be held on Cornwall's housing crisis. The discussions are to include how Cornwall categorise the housing register with a call for all Parish and Towns within Cornwall to review possible rural areas for housing opportunities.

Councillor Lennox-Boyd spoke of the alternative waste collections and bins being provided to the community of Saltash with further information being delivered to residents by the end of 2023.

It was **RESOLVED** to note.

222/23/24 **TO RECEIVE AN UPDATE ON THE FUTURE OF THE HEALTH CARE IN SALTASH AND CONSIDER ANY ACTIONS.**

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

1. To endorse the current Vision statement received and contained within the circulated reports pack;

2. To approve the Chairman to write a letter to the relevant stakeholders to arrange a meeting to discuss the current Vision.

223/23/24 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

Nothing to report.

224/23/24 **QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.**

The Chairman advised of a public question received from a Member of the public.

Saltash Town Council to ask Cornwall Council to explain how after spending time, other resources legal and financial on investigating making an order and confirming their order the way remains in a condition that it can't be used and enjoyed by members of the public because of a lack of resources, and to please insist on a reply from Cornwall Council - and to not accept a reply from CORMAC.
Question:

It was proposed by Councillor Peggs, seconded by Councillor Stoyel and **RESOLVED** to delegate to the Town Clerk to write a letter to Cornwall Council requesting an update on the restricted by-way and request the blockage be removed from the mid-section of Yellow Tor Lane with immediate effect to provide full access.

225/23/24 **TO RATIFY MINUTE NUMBER 206/23/24 OF THE SALTASH TOWN COUNCIL MEETING HELD ON 5TH OCTOBER 2023.**

206/23/24 TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.

Members received a request from Colonel Edward Bolitho to support the proposed installation of a Coronation Tree at Carkeel roundabout.

Due to the urgency to plant the tree within tree planting season (subject to National Highways approval) a letter was received and circulated within the reports pack.

It was proposed by Councillor Bickford, seconded by Councillor Foster and **RESOLVED** to write a joint letter of support with Cornwall Councillors requesting a meeting with National Highways to discuss the planting of the tree commemorating the coronation of the His Majesty King Charles III.

The above resolution is to be ratified at Thursday 7th November 2023 Full Town Council meeting.

It was proposed by Councillor Bickford, seconded by Councillor Dent and **RESOLVED** to ratify minute 206/23/24 of the Saltash Town Council meeting held on 5th October 2023.

226/23/24 **TO RECEIVE AND APPROVE THE MINUTES OF THE FULL TOWN COUNCIL MEETING HELD ON THURSDAY 5TH OCTOBER 2023 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 Bickford, seconded by Councillor Foster and **RESOLVED** that the minutes of the Full Town Council Meeting held on Thursday 5th October 2023 were confirmed as a true and correct record.

227/23/24 **FINANCE:**

a. To advise the receipts for September 2023;

It was **RESOLVED** to note.

b. To advise the payments for September 2023;

It was **RESOLVED** to note.

c. Urgent and essential works actioned by the Town Clerk under Financial Regulations.

Nothing to report.

d. To note that bank reconciliations up to 30th September 2023 were reviewed as correct by the Chairman of the Policy & Finance Committee and the Town Clerk.

It was **RESOLVED** to note.

e. To note that an audit on recent supplier payments was conducted by the Chairman of Policy & Finance in line with the Council's Financial Regulations. It was noted that there are no discrepancies to report.

It was **RESOLVED** to note.

228/23/24 **TO RECEIVE AND NOTE THE MINUTES OF THE FOLLOWING COMMITTEES AND CONSIDER ANY RECOMMENDATIONS:**

a. Services held on 12th October 2023;

It was **RESOLVED** to note the minutes. There were no recommendations.

b. Planning and Licensing held on 17th October 2023;

It was **RESOLVED** to note the minutes. There were no recommendations.

c. Joint Burial Board held on 24th October 2023;

It was **RESOLVED** to note the minutes. There were no recommendations.

d. Burial Authority held on 24th October 2023;

It was **RESOLVED** to note the minutes. There were no recommendations.

e. Personnel held on 26th October 2023;

It was **RESOLVED** to note the minutes. Members considered the following recommendation.

RECOMMENDATION:

59/23/24 TO RECEIVE A STAFFING REPORT FROM THE TOWN CLERK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk informed Members the Real Living Wage increased by 10% (£12.00 an hour UK) as cost of living continues to hit low paid workers the hardest.

The Town Clerk reminded Members Saltash Town Council is a Real Living Wage Employer therefore needs to be paying staff at least £12.00 an hour. The Living Wage foundation advises that hourly rates are implemented and backdated at the employer's earliest opportunity.

The Town Clerk confirmed there is sufficient staffing contingency budgets to allocate the additional cost.

The Town Clerk further informed Members that scales 7-9 would need to be reviewed and any change implemented due to the impact of the Real Living Wage increase, reporting the outcome at the next Personnel Committee meeting.

It was proposed by Councillor Dent, seconded by Councillor Peggs and resolved to **RECOMMEND** to Full Council to approve the increase of the Real Living Wage (£12.00 an hour) and delegate authority to the Town Clerk to update the relevant salaries and scales reporting back at the next Personnel Committee meeting.

It was proposed by Councillor Martin, seconded by Councillor Peggs and **RESOLVED** to approve the above recommendation subject to the increase in NJC pay scales being implemented.

f. Extraordinary Policy and Finance held on 31st October 2023.

It was proposed by Councillor Bickford, seconded by Councillor Miller and **RESOLVED** to defer until Full Town Council to be held on 7th December 2023.

229/23/24 **TO APPOINT A MEMBER TO TOWN TEAM AND CONSIDER TOWN COUNCIL SUBSTITUTES.**

Councillor B Samuels advised Members she would be stepping down from Town Team. There are now two vacancies.

The Chairman called for nominations.

Councillors Martin and Peggs nominated themselves.

It was proposed by Councillor Bickford, seconded by Councillor Lennox-Boyd and **RESOLVED** to appoint Councillors Martin and Peggs to Town Team.

The Chairman discussed the need for Town Council substitutes to ensure full Town Council representation at Town Team meetings.

It was proposed by Councillor Bickford, seconded by Councillor Dent and **RESOLVED** for Members to seek cover should they not be able to attend a Town Team meeting.

230/23/24 **TO RECEIVE AN UPDATE ON THE COMMUNITY LEVELLING UP PROJECT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Town Clerk briefed Members on the request to ratify a variation to the Town Council's Community Levelling Up (CLUP) offer letter allowing for transport trials to be held during the Easter period.

The Chairman drew Members attention to the scheduled workshop to be held on the afternoon of 14th November 2023 and encouraged all Town and Cornwall Councillors to join us.

It was proposed by Councillor Bickford, seconded by Councillor Lennox-Boyd and **RESOLVED** to ratify the Town Clerk's request for a variation to Saltash Town Council's CLUP offer letter.

231/23/24 **TO RECEIVE A REPORT ON D-DAY 80 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Peggs, seconded by Councillor Foster and **RESOLVED** to defer to Full Town Council to be held on Thursday 7th December to allow review of information from Plymouth City Council and Looe Town Council.

232/23/24 **TO RECEIVE AN UPDATE ON THE CLOSURE OF LLOYDS BANK AND CONSIDER ANY ACTIONS.**

The Chairman referred Members to the circulated Lloyds Bank report contained within the circulated reports pack.

It was **RESOLVED** to note.

233/23/24 **TO RECEIVE CORNWALL COUNCILS NOTICE OF POLLING DISTRICTS AND POLLING PLACES REVIEW AND CONSIDER ANY ACTIONS.**

Members scrutinised Cornwall Council's Notice of Polling Districts and Polling Places Review and discussed in length various amendments requesting to be made for alternative locations and location and suitability as well as spelling errors.

Councillor Foster left the meeting.

Councillor Foster returned to the meeting.

It was proposed by Councillor Martin, seconded by Councillor Lennox-Boyd and **RESOLVED** to submit amendments on the alternative locations and location and suitability for Saltash Polling Stations, as attached, and to amend spelling errors.

234/23/24 **PLANNING:**

a. To note that Councillor Lennox-Boyd will vote upon the information before her at the meeting but in the light of subsequent information received at Cornwall Council, Councillor Lennox-Boyd may vote differently at that meeting.

b. To note that if Councillor Lennox-Boyd wishes to recommend opposite to the Town Council's view she will contact the Town Council by email. Considering time constraints, the Town Council will then hold an online poll of Councillors to determine whether to accept the Officer's view or to ask for the application to be called into committee. The results of these polls will be read into the record at the next Town Council meeting. Members of the public may request, via the Clerk, to be copied into any correspondence.

c. Applications for consideration:

PA23/07202
Mr Stuart Dudley Groundwork South Trust Limited – **Pilgrim Pavilion Salt Mill Saltash PL12 6LG**
Extension to Pavilion to form Drop-in Centre.
Ward: Tamar
It was proposed by Councillor Peggs, seconded by Councillor Dent and resolved to **RECOMMEND** approval.

235/23/24 **TO RECEIVE AND NOTE A LOCAL INQUIRY INTO THE ADDITION OF FOOTPATHS AT BABIS LANE AND TOWN QUAY IN THE PARISH OF SALTASH.**

The Chairman advised Members of the scheduled Public Inquiry to be held on 5th March 2024 at Isambard House.

The Chairman added that it is understood that Cornwall Council no longer supports this Order and will be taking a neutral stance at the forthcoming Inquiry. Accordingly, Saltash Town Council have been given the opportunity to present a Statement of Case for the Order at the Inquiry. Deadline date 7th December 2023.

Further information will be circulated to Members for their consideration and input upon receipt.

It was **RESOLVED** to note.

236/23/24 **MEET YOUR COUNCILLORS: THE NEXT SCHEDULED MEETING DATE SATURDAY 11TH NOVEMBER 2023 OUTSIDE BLOOM HEARING, FORE STREET.**

a. The next scheduled meeting date Saturday 11th November 2023 outside Bloom Hearing, Fore Street.

It was proposed by Councillor Bickford, seconded by Councillor Foster and **RESOLVED** for Councillors Lennox-Boyd, Dent, Miller and Bullock to attend.

237/23/24 **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.

238/23/24 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

239/23/24 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

240/23/24 **TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.**

None.

241/23/24 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

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

1. Meet Your Councillors;

2. Public Inquiry – Addition of Footpaths at Babis Lane and Town Quay in the Parish of Saltash;

3. Update on Lloyds Bank.

242/23/24 **DATE OF NEXT MEETING: THURSDAY 7TH DECEMBER 2023 AT 7:00 P.M.**

Thursday 7th December 2023 at 7.00pm

243/23/24 **COMMON SEAL:**

It was **RESOLVED** that the Common Seal of the Council be affixed to all Deeds and Documents necessary to give effect to the foregoing Acts and Proceedings.

DATE OF NEXT MEETING

Thursday 7 December 2023 at 7.00 pm

Rising at: 8.32 pm

Signed: _____
Chairman

Dated: _____

Bank Receipts

Saltash Town Council
For the period 1 October 2023 to 31 October 2023

Contact	Description	Net	VAT	Gross
Barclays	Bank Interest	£ 1.35	£ -	£ 1.35
Barclays Active Saver	Transfer to cover Expenditure	£ 100,000.00	£ -	£ 100,000.00
Churchtown Cemetery	Interments	£ 555.00	£ -	£ 555.00
Cornwall Council	Transfer of funds for CIL Parish Payments	£ 2,255.48	£ -	£ 2,255.48
Cornwall Council	2023/24 Highways Grass Cutting Agreement	£ 414.75	£ -	£ 414.75
Daily Moorings	Fee income	£ 800.00	£ 160.00	£ 960.00
Guildhall income	Various Bookings	£ 179.00	£ 5.00	£ 184.00
Isambard House	Various Bookings	£ 62.50	£ 12.50	£ 75.00
Library Income	Membership card Fees	£ 0.83	£ 0.17	£ 1.00
Library Income	Photocopying Fees income	£ 75.92	£ 15.18	£ 91.10
Murder Mystery	Ticket Income	£ 268.33	£ 53.67	£ 322.00
Murder Mystery	Ticket Income - Eventbrite	£ 83.97	£ -	£ 83.97
Public Sector Deposit	Interest Received	£ 818.74	£ -	£ 818.74
Saltash Bowling Club	Longstone - Bowling Club Water Charges	£ 239.83	£ 18.15	£ 257.98
Seagull Bags	Seagull Bags Income	£ 36.67	£ 7.33	£ 44.00
St Stephen Parish Church	Interments	£ 335.00	£ -	£ 335.00
Trusted Boat Scheme	Trusted Boat Scheme	£ 80.00	£ 16.00	£ 96.00
	Grand Total	**£ 106,207.37**	**£ 288.00**	**£ 106,495.37**

Bank Payments
Saltash Town Council
For the period 1 October 2023 to 31 October 2023

Contact	Description	Net	VAT	Gross
All Seasons Window Cleaning	Station Window Cleaning - September 2023	35.00	0.00	35.00
Architecture By Studio Hive Limited	Cost for consultant Attendance at Full Town Council meeting held 7th September	382.50	76.50	459.00
Architecture By Studio Hive Limited	Work in relation to Saltash Waterside and Connectivity Project - First Stage	28,000.00	5,600.00	33,600.00
Barclays	Bank Charges	13.00	0.00	13.00
Barclays Active Saver	Money to be transferred to Lloyds Fixed Term Deposit	235,000.00	0.00	235,000.00
Barron Surveying Services Ltd	Saltash Town Council Estate Buildings - RAAC Review - Review of RAAC inspection and report	400.00	80.00	480.00
Barron Surveying Services Ltd	Appointment of Barron Surveying to oversee site works to the heritage building	300.00	60.00	360.00
Barron Surveying Services Ltd	Building surveyor attendance at Property and maintenance meeting 28/09/2023 to assist with setting of 5 year plan.	200.00	40.00	240.00
BrightHR	Provisions of HR Software - October 2023	78.00	15.60	93.60
CCLA	Transfer of Precept funds to CCLA (6 Transactions)	300,000.00	0.00	300,000.00
Cornwall Association of Local	Training Course for Finance Officer - Budgeting for Clerks	30.00	6.00	36.00
Cornwall Association of Local	Training Course for Finance Officer - Internal Controls	30.00	6.00	36.00
Cornwall Council	Insurance for Longstone Garage and Depot - October 2023	10.00	0.00	10.00
Cornwall Council	Rent for Longstone Garage and Depot - October 2023	375.00	0.00	375.00
Cornwall Pensions	Pension Fund Payment - October 2023	9,744.68	0.00	9,744.68
Credit Card Purchases (Amazon)	Letters to heaven post box for installation at Church Town Cemetery	125.14	25.03	150.17
Credit Card Purchases (Amazon)	Amazon Business Prime Annual Subscription	80.00	16.00	96.00
Credit Card Purchases (Amazon)	Stationary Cost - P&F	37.48	7.50	44.98
Credit Card Purchases (Amazon)	IT Equipment - P&F	77.22	15.45	92.67
Credit Card Purchases (Amazon)	Cleaning cloths for Town Council notice boards / metal work.	23.62	4.72	28.34
Credit Card Purchases (Amazon)	Transformer for Christmas Tree Fairy Lights	28.31	5.67	33.98
Credit Card Purchases (Amazon)	Office Cost - Library	19.84	3.96	23.80
Credit Card Purchases (Amazon)	Activities Cost - Library	68.27	13.65	81.92
Credit Card Purchases (Ebay)	Vehicle Maintenance Materials	12.99	0.00	12.99
Credit Card Purchases (Festival	Fairy Lights for Christmas Trees	89.92	17.99	107.91
Credit Card Purchases (HM Land Registry)	Land Registry Title Deed for Area at North Road for Portfolios, dog fouling signs and work undertaken by SD Department	3.00	0.00	3.00
Credit Card Purchases (HM Land	Title Plan for same land in question at North Road	3.00	0.00	3.00
Credit Card Purchases (Survey	Annual Subscription 05/09/2023 - 04/09/2024	384.00	0.00	384.00
Credit Card Purchases (TigrisKeys)	Maintenance Materials - Isambard house	73.04	14.60	87.64
Credit Card Purchases (Trainline)	Train Ticket - Travel to CALC Clerks networking session in Camborne for Town	23.43	0.00	23.43
Credit Card Purchases (V12	Work boots - Service Delivery	72.49	0.00	72.49
Credit Card Purchases (Xero)	Monthly Xero Subscription	28.00	5.60	33.60
Dainton Group Services	Rent for Waterside Cabin and Effluent Tank	332.13	66.43	398.56
Denmans	Guildhall Maintenance Materials	68.97	13.79	82.76
Devon Contract Waste Ltd	06/10/2023 Recycling Costs	43.00	8.60	51.60
EE	Staff mobiles and Pontoon broadband charges	136.29	27.26	163.55
Efficient Comms Ltd	Annual Support commencing 01/05/23	452.10	90.42	542.52
Efficient Comms Ltd	Telephone Call and Service Charges - September 2023	223.00	44.60	267.60
Entry Group	Repair cost - Library Doors	2,524.59	504.92	3,029.51
EON	Electricity Charges - 31st Aug 2023 - 1st Oct 2023	190.06	9.50	199.56
Euro Car Parts	Vehicle Maintenance Materials - Service Delivery	111.30	22.26	133.56
Film Bank Media	Licence to show films at the Library Hub for November and December	123.33	24.67	148.00
Flags4sale	Flags for Remembrance Day	174.00	34.80	208.80
HMRC	PAYE payment October 2023	9,001.58	0.00	9,001.58
HR Support Consultancy	HR Services for work carried out during the month of August 2023	682.50	136.50	819.00
Hygiene 2 Health Ltd	Control of Substances Hazardous to Health Training Course - Service Delivery	105.00	21.00	126.00
Hygiene 2 Health Ltd	Basic Legionella Management course Assistant Service Delivery Manager and Service Delivery General Assistant	65.00	13.00	78.00
Institute of Cemetery & Crematorium Management	Cemetery Management and Compliance Course - Assistant Town Clerk	140.00	28.00	168.00
Kernow Installations Limited	Service check to Fore Street loudspeaker system.	180.00	36.00	216.00
Mel Richardson Consultancy	Work in relation to Saltash Waterside and Connectivity Project.	3,500.00	0.00	3,500.00
Opayo (previously Sage)	Card Machine charges - Monthly Fee	13.00	2.60	15.60
Opayo (previously Sage)	Card machine charges - Transaction Fees	73.36	0.00	73.36
PEAC Finance	Photocopier Lease 26/10/2023 - 25/01/2024	649.28	129.86	779.14
Print Copy Scan Ltd	Prints for Photocopiers 25/08/2023 to 26/09/2023	80.58	16.12	96.70
Public Works Loan Board	Repayment of PWLB Loan for Library Capital Works	12,178.00	0.00	12,178.00
Robert McNeil	Tree Survey and Maintenance cost	250.00	0.00	250.00
Rosevale Accountants Ltd	Monthly payroll and absence management - September 2023	512.50	102.50	615.00
Rosevale Accountants Ltd	Finance Consultancy Fees Week Commencing - 18th September 2023	377.00	75.40	452.40
Rosevale Accountants Ltd	Finance Consultancy Fees Week Commencing - 25th September 2023	232.00	46.40	278.40
Royal British Legion	Wreaths for Remembrance day 2023 with Saltash crest	68.75	13.75	82.50
Saltash Window Cleaning	Cleaning of Saltash Council Office Windows - September 2023 and October 2023	90.00	0.00	90.00
Security Management South West	Keyholding Response charge for Longstone Depot on 07/08/2023	67.50	13.50	81.00

Contact	Description	Net	VAT	Gross
Security Management South West	Keyholding Response charge for Longstone Depot on 21/09/2023	45.00	9.00	54.00
SOS Consultancy	Monthly ICT Support and Maintenance Services	1,260.86	252.18	1,513.04
SOS Consultancy	PDF Software licenses for STC Staff	1,440.00	288.00	1,728.00
South West Water - Alexandra Sq	Water and Sewerage Charges 21/06/2023 -19/09/2023	325.12	0.00	325.12
South West Water - Belle Vue Toilets	Water and Sewerage Charges 21/06/2023 - 26/09/2023	367.68	0.00	367.68
South West Water - Library	Water and Sewerage Charges - 06/09/2023 - 03/10/2023	14.50	0.00	14.50
South West Water - Longstone Depot - Connection to Bowling Green	Water and Sewerage Charges 06/09/2023 - 03/10/2023	19.83	2.69	22.52
South West Water - Longstone Toilets - Connection to Bowling	Water and Sewerage Charges 06/09/2023 - 03/10/2023	19.83	2.69	22.52
South West Water - Waterside	Water and Sewerage Charges 21/06/2023 - 19/09/2023	408.80	0.00	408.80
Spot-On-Supplies	Cleaning Supplies - Public Toilets	253.48	50.70	304.18
Spot-On-Supplies	Cleaning Supplies - Public Toilets	305.66	61.13	366.79
Staff Expenses	Mileage - Assistant Service Delivery Manager	81.90	0.00	81.90
Staff Expenses	Expense claim - Library Activities	44.19	4.00	48.19
Staff Expenses	Expense claim - Flu jab	14.00	0.00	14.00
Staff Expenses	Expense claim - Library Activities	32.20	0.00	32.20
Staff Salaries	Staff Salaries	33,306.28	0.00	33,306.28
Sumup	Card Machine Charges	1.62	0.00	1.62
Thirsty Work	Water Cooler Hire - August 2023	190.15	38.03	228.18
Tool station	Cleaning Equipment -Station and Library	50.06	10.01	60.07
Tool station	Repair Materials - Library	7.74	1.55	9.29
UK Fuels Ltd	Fuel for Town Council Service Delivery Vehicles	92.69	18.53	111.22
Viking Direct	Stationary - P&F and Library	22.20	4.44	26.64
Viking Direct	Foot rests for Library DSE Workstations	93.96	18.79	112.75
Westcountry Skip Hire	18/10/2023 Disposal of Green Waste	31.36	6.27	37.63
Zurich Municipal	Liability Insurance for STC October 10/10/2023 - 09/10/2024	10,895.00	128.40	11,023.40
	Grand Total	**£657,716.86**	**£ 8,392.56**	**£666,109.42**

SALTASH TOWN COUNCIL

Minutes of the Extraordinary Meeting of the Policy and Finance Committee held at the Guildhall on Tuesday 31st October 2023 at 6.30 pm

PRESENT: Councillors: R Bickford, J Brady, R Bullock, J Dent, S Miller (Chairman), J Peggs, B Samuels and P Samuels (Vice-Chairman).

ALSO PRESENT: Hilary Frank (Chamber of Commerce), S Burrows (Town Clerk), W Peters (Finance Officer) and M Thomas (Senior Policy and Data Compliance Officer).

APOLOGIES: S Gillies, M Griffiths, S Lennox-Boyd, S Martin, L Mortimore and D Yates.

81/23/24 HEALTH AND SAFETY ANNOUNCEMENTS.

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

82/23/24 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.

Councillor	Agenda Item	Pecuniary/Non-Pecuniary	Reason	Left Meeting
Bullock	9A	Pecuniary	Husband is paid supplier of costumes for Santa Fun Run.	Yes

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

None.

83/23/24 QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.

None received.

84/23/24 **TO RECEIVE AND APPROVE THE MINUTES OF THE POLICY AND FINANCE COMMITTEE HELD ON 12TH SEPTEMBER 2023 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 Miller, seconded by Councillor P Samuels and **RESOLVED** that the minutes of the Policy and Finance Committee held on 12th September 2023 were confirmed as a true and correct record.

85/23/24 **TO RECEIVE THE FOLLOWING COMMITTEE PRECEPT RECOMMENDATIONS AND CONSIDER ANY ACTIONS:**

a. Services Committee held on 12th October 2023:

RECOMMENDATION 1:

78/23/24 Library Sub Committee Fees and Charges for the year 2024/25

It was proposed by Councillor Dent, seconded by Councillor Miller and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

78/23/24 Library Sub Committee Budgets for the year 2024/25

It was proposed by Councillor Dent, seconded by Councillor Peggs and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

RECOMMENDATION 2:

78/23/24 Station Property Sub Committee Fees and Charges for the year 2024/25

It was proposed by Councillor Bullock, seconded by Councillor Miller and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

78/23/24 Station Property Sub Committee Budgets for the year 2024/25

It was proposed by Councillor Peggs, seconded by Councillor Bullock and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

RECOMMENDATION 3:

78/23/24 Property Maintenance Sub Committee Five Year Repair and Maintenance Plan

It was proposed by Councillor Dent, seconded by Councillor Miller and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

RECOMMENDATION 4:

78/23/24 Services Committee Fees and Charges for the year 2024/25

It was proposed by Councillor Peggs, seconded by Councillor Miller and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

78/23/24 Services Committee Budgets for the year 2024/25

It was proposed by Councillor Bullock, seconded by Councillor B Samuels and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

b. Joint Burial Board held on 24th October 2023:

RECOMMENDATION 1:

21/23/24 Joint Burial Board Fees and Charges for the year 2024/25

It was proposed by Councillor Bickford, seconded by Councillor Peggs and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

RECOMMENDATION 2:

22/23/24 Joint Burial Board Budgets for the year 2024/25

It was proposed by Councillor Bickford, seconded by Councillor Dent and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

c. Burial Authority held on 24th October 2023:

RECOMMENDATION 1:

Burial Authority Fees and Charges for the year 2024/25

It was proposed by Councillor Dent, seconded by Councillor Miller and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

RECOMMENDATION 2:

Burial Authority Budgets for the year 2024/25

It was proposed by Councillor Dent, seconded by Councillor Peggs and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

d. Personnel held on 26th October 2023:

RECOMMENDATION:

Personnel Budgets for the year 2024/25

It was proposed by Councillor Peggs, seconded by Councillor Miller and **RESOLVED** to approve the recommendation and **RECOMMEND** to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

86/23/24 **TO SET THE POLICY AND FINANCE BUDGETS FOR THE YEAR 2024/25 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.**

It was proposed by Councillor P Samuels, seconded by Councillor Miller and resolved to **RECOMMEND** the Policy and Finance Committee budget statements for the year 2024/25 to the Policy and Finance Committee meeting to be held on 14th November 2023, as attached.

87/23/24 **TO RECEIVE THE MATCH FUNDING PLAY PARKS POLICY RECOMMENDATION FROM THE SERVICES COMMITTEE HELD ON 12TH OCTOBER 2023 AND CONSIDER ANY ACTIONS.**

It was proposed by Councillor Peggs, seconded by Councillor Miller and **RESOLVED** to approve the recommendation from the Services Committee and **RECOMMEND** the Match Funding for Playparks Policy to the Full Council meeting to be held on 2nd November 2023, as attached.

Councillor Bullock declared an interest in the next agenda item and left the meeting.

88/23/24 **TO CONSIDER A FESTIVAL FUND APPLICATION.**

Application number	Organisation	Amount requested.
FF119	Saltash Chamber of Commerce	£1,500.00

It was proposed by Councillor Bickford, seconded by Councillor Brady and **RESOLVED** to award £1,500.00.

Councillor Bullock was invited and returned to the meeting.

89/23/24 **TO CONSIDER A TOWN COUNCIL STALL AT THE CHRISTMAS FESTIVAL 2023 AND ANY ASSOCIATED EXPENDITURE**

The Town Clerk advised the meeting that the Chamber of Commerce had made space available and offered the Town Council a stall at the Christmas Festival 2023 at no cost to the Town Council.

It was proposed by Councillor Bickford, seconded by Councillor Miller and **RESOLVED** to accept the offer for the Town Council to have a stall at the Christmas Festival manned from 1.00pm to 5.00pm, subject to confirmation that it can be Councillor resourced.

Members requested that a leaflet is made available showing the activities and achievements of the Town Council in the past year.

90/23/24 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

It was proposed by Councillor P Samuels, seconded by Councillor Bullock and **RESOLVED** to issue the following Press and Social Media releases:

1. Festival Fund Award;
2. Town Council stall at the Christmas Festival (subject to resources).

DATE OF NEXT MEETING

Tuesday 14 November 2023 at 6.30 pm

Rising at: 7.25 pm

Signed: _____
Chairman

Dated: _____

Saltash Town Council
Fees and Charges

Description		2023/2024 Charge	Proposed 2024/2025 Charge Deletions
Library Charges		**Set by Cornwall Council**	**Set by Cornwall Council**
Replacement membership cards:			
	Adult members	£1.50	£1.50
	Concessions, Access, Young Adult	£1.00	£1.00
	Under 16s	£0.50	£0.50
Hire Charges:			
		from £0.50 to £3 per week	from £0.50 to £3 per week
	DVDs :		
	Access Member limited to 2 at a time	free	free
	Non-fiction	free	free
	Access Member	Free	Free
	Audiobook CDs per 3 week loan		
	Adults	Free	Free
	Children	Free	Free
	Access members, housebound member and looked after children	Free	Free
Reservations:			
	Adults and Concessionary users	£1 per item if placed by staff member	£1 per item if placed by staff member
	Online reservations	Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
	Access and Housebound members	Free	Free
	Under 18s	Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
	Reader's groups free for items provided from the reading group sets (items outstanding for over 1 month will be charged as lost)	Free	Free
	Books on Prescription	Free	Free
Performing Arts collection:			
	Vocal and Orchestral sets	No charge	No charge
Vocal and orchestral sets requested from outside Cornwall			
	Vocal scores	10 Scores at £4 per month	10 Scores at £4 per month
	Orchestral sets	£10 per set per 3 months £7 per 20 copies	£10 per set per 3 months £7 per 20 copies
	Postage charge (please note this charge may vary, ask staff for details)		
	Reservation charge from library authorities inside South West Region (non-refundable)	£6.00	£6.00
	Reservation charge from library authorities outside South West Region (non-refundable)	£12.50	£12.50
Out of County Inter Library Loan Requests:			
	Adults	£10.10	£10.10
	Concessions, Young Adults	£9.10	£9.10
	Children	£4.10	£4.10
	British library book loan request	£19.00	£19.00
	British Library periodical request	£13.25	£13.25
	British Library Loan Renewal	£5.10 per 3 week renewal period	£5.10 per 3 week renewal period
Use of public computers (subject to availability):			
	Cornwall library members	Free for two hours Free for one hour	Free for two hours Free for one hour
	Other library members (English and Welsh Library Authorities on production of a library card)		
	Non-members	Free for half an hour - no extension	Free for half an hour - no extension
	Access to Wi-Fi	Free	Free
Extension of time after the free period is dependent on availability and at the discretion of the library supervisor.			
Printing from any source:			
	1-29 sheets (price per sheet)		
	Monochrome A4	£0.10	£0.10
	Monochrome A3	£0.20	£0.20
	Colour A4	£0.50	£0.50
	Colour A3	£1.00	£1.00
	30 plus sheets (price per sheet)		
	Monochrome A4	£0.08	£0.08
	Monochrome A3	£0.16	£0.16
	Colour A4	£0.40	£0.40
	Colour A3	£0.80	£0.80
	High gloss colour printing on customer's own paper	£1.00 per sheet	£1.00 per sheet
	High gloss colour printing on library paper	£1.25 per sheet	£1.25 per sheet
Commission rates:			
	Requires signed agreement in place between artist and relevant Council	30%	30%
Additional Library Charges		**Set by Saltash Town Council**	**Set by Saltash Town Council**
Seagull Bags	(CC to roll out wheelie bins to all residents. Date TBC. Continue to sell until current stock runs out. Agreeed delegated authority to Finance Office to remove from Fees & Charges when appropriate)	£4.00	£4.00
Activities		Ticket price to be given on application	Ticket price to be given on application

Services Committee - Library Budget 2023-24
Saltash Town Council
For the 4 months ended 31 August 2023

Account	Actual Received/Spend 2022/23	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Library Income										
4517 LI Library - Replacement Membership Cards	656	48	305	(257)	50	Based on YTD Income	54	58	63	68
4518 LI Library - Photocopying Fees	999	600	473	128	600	Based on YTD Income	644	692	743	798
4524 LI Library Book Sales	481	320	162	159	300	Based on YTD Income	322	346	372	400
4526 LI Library Income	0	250	0	250	0	No income planned 2024/25 + future years	0	0	0	0
4527 LI Library Vending Machines Income	0	50	0	50	0	No income planned 2024/25, review after refurbishment	0	0	0	0
4529 LI Library Activities Funding Income	350	600	0	600	600	Based on YTD Income	644	692	743	798
Total Library Income	**2,485**	**1,868**	**939**	**929**	**1,550**		**1,664**	**1,788**	**1,921**	**2,064**
Total Library Operating Income	**2,485**	**1,868**	**939**	**929**	**1,550**		**1,664**	**1,788**	**1,921**	**2,064**
Library Operating Expenditure										
Library Expenditure										
6900 LI Rates - Library	13,473	15,804	13,099	2,485	16,958	Current Budget + CPI 7.3%	18,196	19,525	20,951	22,481
6901 LI Water Rates - Library	558	364	148	216	391	Current Budget + CPI 7.3%	420	451	484	520
6902 LI Gas - Library	4,788	5,623	9	5,614	6,034	Current Budget + CPI 7.3%	6,475	6,948	7,456	8,001
6903 LI Electricity - Library	1,494	5,000	743	4,257	5,365	Current Budget + CPI 7.3%	5,757	6,178	6,629	7,113
6904 LI Fire & Security Alarm - Library	629	1,033	1,043	(10)	1,109	Current Budget + CPI 7.3%	1,190	1,277	1,371	1,472
6908 LI Cleaning Materials & Equipment - Library	1,072	1,854	52	1,802	1,990	Current Budget + CPI 7.3%	2,136	2,292	2,460	2,640
6909 LI Boiler Service & Maintenance - Library	858	1,135	194	941	1,218	Current Budget + CPI 7.3%	1,307	1,403	1,506	1,616
6910 LI General Repairs & Maintenance - Library	991	2,270	1,409	1,861	2,436	Current Budget + CPI 7.3%	2,614	2,805	3,010	3,230
6911 LI TV License & PRS - Library	0	428	0	428	460	Current Budget + CPI 7.3%	494	531	570	612
6913 LI Refreshment Costs - Library	0	284	0	284	305	Current Budget + CPI 7.3%	328	352	378	406
6914 LI Equipment - Library	155	750	0	750	805	Current Budget + CPI 7.3%	864	928	996	1,069
6918 LI Professional Fees (Private Contractors)	11	20,000	0	20,000	21,460	Current Budget + CPI 7.3%	23,027	24,708	26,512	28,448
6920 LI Legionella Risk Assessment - Library	385	495	210	285	532	Current Budget + CPI 7.3%	571	613	658	707
6921 LI IT & Office Costs - Library	2,498	1,652	881	771	1,773	Current Budget + CPI 7.3%	1,903	2,042	2,192	2,353
6922 LI Library Activities	2,883	2,370	1,360	1,260	2,544	Current Budget + CPI 7.3%	2,730	2,930	3,144	3,374
6975 LI Home Library Service	0	0	152	150	550	Based on 1 current user outside area £300 + £250	591	635	682	732
6923 LI PWLB Loan Repayment & Interest	12,420	23,000	12,299	12,701	24,679	Based on Repayment Loan Schedule	26,481	28,415	30,490	32,716
Total Library Expenditure	**42,216**	**82,062**	**31,599**	**53,795**	**88,609**		**95,084**	**102,033**	**109,489**	**117,490**
Library Staffing Expenditure										
Library Staff Expenses	103	2,144	16	2,128	2,301	Current Budget + CPI 7.3%	2,469	2,650	2,844	3,052
6682 ST LI Staff Training (Library)	0	1,101	168	933	1,182	Current Budget + CPI 7.3%	1,269	1,362	1,462	1,569
Library Staffing Costs	131,675	136,189	55,342	81,722	169,277	**PROVISIONAL FIGURE** – Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	177,741	186,628	195,959	205,757
Total Library Staffing Expenditure	**131,778**	**139,434**	**55,526**	**84,783**	**172,760**		**181,479**	**190,640**	**200,265**	**210,378**
Total Operating Expenditure	**173,994**	**221,496**	**87,125**	**138,578**	**261,369**		**276,563**	**292,673**	**309,754**	**327,868**
Total Library Operating Expenditure	**173,994**	**221,496**	**87,125**	**138,578**	**261,369**		**276,563**	**292,673**	**309,754**	**327,868**
Total Library Operating Surplus/ Deficit	**(171,508)**	**(219,628)**	**(86,185)**	**(137,650)**	**(259,819)**		**(274,899)**	**(290,885)**	**(307,833)**	**(325,804)**
Library EMF Expenditure										
6971 LI EMF Saltash Library Property Refurbishment	10,741	10,000	0	244,363	15,000	Includes £21k vired from 6973. Propose + £15k to cover costs for new curtain wall and toilets + £5k contingency	0	1,000	0	0
6972 LI EMF Library Equipment & Furniture	830	0	0	10,522	0	No increase/decrease	0	0	0	0
6973 LI EMF Loan Repayments (**Delete Code**)	0	0	0	0	0	Virement £21k processed in 23/24. Code to be deleted	0	0	0	0
6974 LI EMF Library Funding	1,340	0	0	930	0	No increase/decrease	0	0	0	
6698 ST LI EMF Staff Contingency (Library)	0	0	0	15,000	0	No increase/decrease	0	0	0	0
Total Library EMF Expenditure	**12,911**	**10,000**	**0**	**270,815**	**15,000**		**0**	**1,000**	**0**	**0**
Total Library Expenditure (Operational & EMF)	**186,905**	**231,496**	**87,125**	**409,393**	**276,369**		**276,563**	**293,673**	**309,754**	**327,868**
Total Library Budget Surplus/ (Deficit)	**(184,420)**	**(229,628)**	**(86,185)**	**(408,465)**	**(274,819)**		**(274,899)**	**(291,885)**	**(307,833)**	**(325,804)**

Saltash Town Council
Fees and Charges

Description		2023/2024 Charge	2024/25 Proposed Charge
Room Hire (VATable)		**Including VAT**	**Including VAT**
Isambard House (Station)	**(Minimum 2 hour booking)**		
	Casual ph - weekdays, weekends and evenings (Community Rate)	£10.00	£10.00
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.00	£15.00
	Casual ph - weekends & evenings (Commercial Rate)	£30.00	£30.00
	20% Discount for regular bookers evenings and weekends		
Room Hire Art Exhibitons (VATable)			
Isambard House (Station)			
	Based on 6 hour day		
Saltash Based Exhibitors	Weekdays - per day + 10% commission of sales	£36.00	£36.00
	Weekends - per day + 10% commission of sales	£60.00	£60.00
Non Saltash Based Exhibitors	Weekdays - per day + 10% commission of sales	£48.00	£48.00
	Weekends - per day + 10% commission of sales	£72.00	£72.00
Room Hire Extras (VATable)			
	Tea/coffee per cup with biscuits (Community)	£1.00	£1.00
	Tea/coffee per cup with biscuits (Commercial)	£1.00	£1.00

Services Committee - Isambard House (Station Building) Budget 2023-24
Saltash Town Council
For the month ended 31 July 2023

Account	Actual Received/ Spend 2022/23	Budget 2023/24	Actual Received/ Spend YTD 2023/24	Actual Funds To Receive/ Available to Date 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Isambard House Operating Income										
Isambard House Income										
4301 SA Isambard House - Bookings	3,800	10,000	3,402	6,598	8,000	Based on Average YTD Income	8,584	9,211	9,884	10,606
4302 SA Isambard - Refreshment Income	20	500	25	475	75	Based on YTD Income	81	87	94	101
4304 SA Isambard House - Cafe Rental	0	5,000	0	5,000	0	Based on no new lease agreement	0	0	0	0
Total Isambard House Income	**3,820**	**15,500**	**3,427**	**12,073**	**8,075**		**8,665**	**9,298**	**9,978**	**10,707**
Total Isambard House Operating Income	**3,820**	**15,500**	**3,427**	**12,073**	**8,075**		**8,665**	**9,298**	**9,978**	**10,707**
Isambard House Operating Expenditure										
Isambard House Expenditure										
6800 SA Rates - Isambard House	3,543	4,129	3,720	409	4,431	Current Budget + CPI 7.3%	4,755	5,103	5,476	5,876
6801 SA Water Rates - Isambard House	586	645	(586)	1,231	693	Current Budget + CPI 7.3%	744	799	858	921
6802 SA Gas - Isambard House	573	6,075	(12)	6,087	6,519	Current Budget + CPI 7.3%	6,995	7,506	8,054	8,642
6803 SA Electricity - Isambard House	3,480	9,020	1,011	8,009	9,679	Current Budget + CPI 7.3%	10,386	11,145	11,959	12,833
6804 SA Fire & Security Alarm - Isambard House	603	1,000	425	575	1,073	Current Budget + CPI 7.3%	1,152	1,237	1,328	1,425
6808 SA Cleaning Materials & Equipment - Isambard House	1,724	1,693	210	1,483	1,817	Current Budget + CPI 7.3%	1,950	2,093	2,246	2,410
6810 SA General Repairs & Maintenance - Isambard House	758	1,000	902	98	2,000	Current Budget + £1,000	2,146	2,303	2,472	2,653
6813 SA Refreshments Costs - Isambard House	0	210	0	210	226	Current Budget + CPI 7.3%	243	261	281	302
6814 SA Equipment - Isambard House	650	989	0	989	1,062	Current Budget + CPI 7.3%	1,140	1,224	1,314	1,410
6818 SA Professional Costs - Isambard House	1,660	2,000	668	1,333	2,146	Current Budget + CPI 7.3%	2,303	2,472	2,653	2,847
6821 SA IT & Office Costs - Isambard House	0	1,000	37	963	1,073	Current Budget + CPI 7.3%	1,152	1,237	1,328	1,425
6822 SA Activities & Events	0	1,000	505	495	1,073	Current Budget + CPI 7.3%	1,152	1,237	1,328	1,425
Total Isambard House Expenditure	**13,578**	**28,761**	**6,878**	**21,883**	**31,792**		**34,118**	**36,617**	**39,297**	**42,169**
Isambard House Staffing Expenditure										
6671 ST SA Staff Expenses - Isambard House **(Delete Code)**	0	282	0	282	0	**Recommend Virement to Guildhall**	0	0	0	0
6672 ST SA Staff Training - Isambard House **(Delete Code)**	0	1,129	0	1,129	0	**Recommend Virement to Guildhall**	0	0	0	0
Total Isambard House Staffing Expenditure	**0**	**1,411**	**0**	**1,411**	**0**		**0**	**0**	**0**	**0**
Total Operating Expenditure	**13,578**	**30,172**	**6,878**	**23,294**	**31,792**		**34,118**	**36,617**	**39,297**	**42,169**
Total Isambard House Operating Expenditure	**13,578**	**30,172**	**6,878**	**23,294**	**31,792**		**34,118**	**36,617**	**39,297**	**42,169**
Total Isambard House Operating Surplus/ (Deficit)	**(9,758)**	**(14,672)**	**(3,452)**	**(11,220)**	**(23,717)**		**(25,453)**	**(27,319)**	**(29,319)**	**(31,462)**
Isambard House EMF Expenditure										
6473 SA EMF Station Building (Purchase & Capital Works)	35,000	0	0	57,745	0	No plans on 5 Year Property & Maintenance	0	0	0	0
6870 SA EMF Isambard House **(Rename code to include "Retention"**	0	0	0	18,492	0	Retention Fund	0	0	0	0
6871 SA EMF Tresorys Kernow Funding	286	0	2,458	469	0		0	0	0	0
6872 SA EMF Entertainment Licenses	0	0	0	2,132	0		0	0	0	0
6695 ST SA EMF Staff Contingency - Isambard House **(Delete Code)**	0	0	0	2,000	0	**Recommend Virement to Guildhall**	0	0	0	0
Total Isambard House EMF Expenditure	**35,286**	**0**	**2,458**	**80,838**	**0**		**0**	**0**	**0**	**0**
Total Isambard House Expenditure (Operational & EMF)	**48,863**	**30,172**	**9,337**	**104,131**	**31,792**		**34,118**	**36,617**	**39,297**	**42,169**
Total Isambard House Budget Surplus/ (Deficit)	**(45,043)**	**(14,672)**	**(5,910)**	**(92,058)**	**(23,717)**		**(25,453)**	**(27,319)**	**(29,319)**	**(31,462)**

Saltash Town Council -Services Property Maintenance 5 Year Plan - Major Works/Projects Only

Item	Budget	Actual	Budget					Comments
		2023/2024	2023/2024 Balance	2024/2025	2025/2026	2026/2027	2027/2028	
Guildhall - Major works	**EMF**							All major works completed in 17/18
External repairs and decorations	6470 GH EMF Guildhall Maintenance	£78,854.00	£1,449.00	£0.00	£0.00	£0.00	£0.00	6470 EMF Guildhall Maint 2023/24 Budget £80,303 less actual spend -£335, less planned spend -£78,519 Jones Building (external repairs & redecoration due to start March 2024)
Programme of carpet renewal and replacement	6470 GH EMF Guildhall Maintenance	£0.00	£0.00	£0.00	£1,500.00	£1,500.00	£1,500.00	Completed 2013-2018, to be reviewed for 2025/26. (Upstairs office Aug 18 £1,245). Prioritise heavy traffic areas
Internal guildhall decorations works	6470 GH EMF Guildhall Maintenance	£0.00	£0.00	£0.00	£5,000.00	£5,000.00	£0.00	Last completed June 2018
Passenger Lift (Insurance requirement to check every Six Months) Emergency EMF	6412 Lift Service & Maintenance (operational code not EMF)	£1,744.00	£1,559.00	£2,818.37	£2,959.29	£3,107.25	£3,262.61	All works quoted to be signed off by insurers. (Otis monthly fee £223.68) . (Budget YoY +5%)
5 Yearly Electrical Inspection	6410 GH General Repairs & Maintenance - Guildhall	£0.00		£0.00	£0.00	£1,000.00	£0.00	Pyramid June 22 (Cert £650)
	TOTAL	**£80,598.00**	**£3,008.00**	**£2,818.37**	**£9,459.29**	**£10,607.25**	**£4,762.61**	
Maurice Huggins Room	**EMF**							
External & Internal repairs and decorations	6472 EMF Maurice Huggins Room	£0.00	£214.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	B/Fwd 2022/23 £214. Leasehold - Devolution
5 Yearly Electrical Inspection	7010 MA General Repairs & Maintenance	£329.86		£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £200 and remedial work carried out £130)
	TOTAL	**£329.86**	**£214.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Longstone Park Depot	**EMF**							
External & Internal repairs and decorations	7170 EMF Longstone Depot Capital Works	£0.00	£2,500.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Leased from Cornwall Council from 29-03-18 to 28-03-24. STC rent at £385 per month including insurance. B/Fwd 2022/23 £500 + 2023/24 £2,000
5 Yearly Electrical Inspection	7110 LO General Repairs & Maintenance - Longstone	£681.10		£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300 and remedial work carried out to Office & Pump Shed £381)
	TOTAL	**£681.10**	**£2,500.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Library	**EMF**							
Roof replacement and repair								£54,760.40 spent on Roof replacement and repair in year 2019/20
Replace curtain walling and windows including Mezzanine Windows	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00	£244,363.00					Budget code 6971 = £244,363 Includes £200,000 loan received 1st April 2022 . Annual repayment cost approx £25,000 (£20,000 + interest £4,477 YE 2024). Balance of loan at 31st August 2023 £175,211. Due to be repaid in full April 2032
Refurbishment Works to include the following:								
a) Internal and External decorations (making good from replacement of curtain walling & reception)	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
b) Additional staff toilet	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
c) Seating area / vending machine	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						

Item	Budget	Actual 2023/2024	Budget 2023/2024 Balance	2024/2025	2025/2026	2026/2027	2027/2028	Comments
d) Mechanical Extract Fan to Kitchen and Toilets	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
e) Public fully accessible toilet	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
Professional Fees for the above	6918 LI Professional Fees (Private Contractors)	£0.00	£5,050.00					Budget 2023/24 £20,000. (Less committed costs for Bailey Partnership, £23,000 less already invoice £8,050 = **balance still to be invoiced £14,950)**
Other Costs	6971 EMF Library Property Maintenance	£0.00						Total Spent to 2022/23 £2,922.16 (including planning application fees, asbestos survey & heritage impact assessment)
5 Yearly Electrical Inspection	6910 LI General Repairs & Maintenance - Library	£0.00		£0.00	£1,000.00	£0.00	£0.00	Pyramid March 21 (Cert £460, no remedial work required)
	TOTAL	**£0.00**	**£249,413.00**	**£0.00**	**£1,000.00**	**£0.00**	**£0.00**	
Isambard House	**EMF**							
Station refurbishment	6473 EMF Station Building (Purchase and Capital Works)	£0.00	£57,745.00					Refurb works completed March 2020 - remaining funds for works to the car park, solar PV, meter install, any change in modifcation (kitchenette etc)
Station retention fund held	6870 EMF Isambard House - Retention	£0.00	£18,492.00					Available balance £18,492 **(retention fund)** Snags including crack across floors, stained chimney slates, and tarnished door furniture still to be addressed with Cormac.
External & Internal repairs and decorations	6810 SA General Reparis & Maintenance - Isambard House	£902.00	£507.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	
5 Yearly Electrical Inspection		£300.00		£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300)
	TOTAL	**£1,202.00**	**£76,744.00**	**£2,500.00**	**£2,500.00**	**£2,500.00**	**£2,500.00**	
Public Toilets	**EMF**							£10,000 capital works budgeted 2022-23 less costs £1,690 Available budget 2023-24 £8,310.
Waterside								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00	£8,310.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Owned by Network Rail, no documents on record
Alexandra Square								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00						Tenancy at Will. 99 years from 13-11-17 Cornwall Council. (Terms: external painting every 5 years and internally every 3 years)
Longstone								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00						Leasehold 99 years from 01-02-2018 Cornwall Council.
Belle Vue								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00						Leasehold 99 years from 01-02-2018 Cornwall Council.
	TOTAL	**£0.00**	**£8,310.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Heritage Building	**EMF**							
External & Internal repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre	£1,473.00	£6,417.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	2023/24 Actual £1,472 replace guttering including scaffolding
	TOTAL	**£1,473.00**	**£6,417.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Cemeteries	**EMF**							
Joint Burial Board - St Stephens	6170 BB EMF Repairs to Cemetery Wall	£15,763.00	£0.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	Rebuilding stone wall £15,762 (May 23)
	TOTAL	**£15,763.00**	**£0.00**	**£3,000.00**	**£3,000.00**	**£3,000.00**	**£3,000.00**	

Item	Budget	Actual	Budget					Comments
		2023/2024	2023/2024 Balance	2024/2025	2025/2026	2026/2027	2027/2028	
Burial Authority - Churchtown	6070 BA EMF Churchtown Cemetery Capital Works	£0.00	£6,204.00	£1,500.00	£1,500.00	£1,500.00	£1,500.00	Planned works - Fencing (estimated £3k)
	TOTAL	**£0.00**	**£6,204.00**	**£1,500.00**	**£1,500.00**	**£1,500.00**	**£1,500.00**	
Outdoor Land and Fences	**EMF**							
Victoria Gardens	6588 SE EMF Victoria Gardens		£ 10,000.00	£5,000.00	£5,000.00	£5,000.00	£5,000.00	Licence to Occupy from 17-04-23 to 17-09-23. Extended to 16-02-24. Awaiting 5 year lease from CC. £5,000 grant from CC towards the rail maintenance works.
Pillmere land - Open spaces & trees	6591 EMF SE Open Spaces & Trees NEW CODE 2024/25			£3,000.00	£3,000.00	£3,000.00	£3,000.00	Tree / Hedge / Pathway / Fencing maintenance works.
Playparks - Honeysuckle Close, Grassmere Way, Ashton Way	6571 SE EMF Saltash Recreation Areas	£502.00	£58,552.00	£25,000.00	£25,000.00	£25,000.00	£25,000.00	C/Fwd 2021/22 £39,054 + 2023/24 £20,000. CIL Expression of Interest submitted Oct 2023. £20,000 contribution from STC to awarded funding.
	TOTAL	**£ 502.00**	**£ 68,552.00**	**£ 33,000.00**	**£ 33,000.00**	**£ 33,000.00**	**£ 33,000.00**	
Waterfront Pontoon	**EMF**							
Pontoon Management	6584 SE EMF Pontoon Maintenance Cost	£0.00	£6,058.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00	Tenancy at Will with CC. Budgeted £10k for future years to cover possible pontoon maintenance at 10 year life span.
Water supply to pontoon								on hold
New toilet toilet/shower block								on hold
	TOTAL	**£0.00**	**£6,058.00**	**£10,000.00**	**£10,000.00**	**£10,000.00**	**£10,000.00**	
GRAND TOTAL		**£100,548.96**	**£427,420.00**	**£56,818.37**	**£64,459.29**	**£64,607.25**	**£58,762.61**	

Saltash Town Council
Fees and Charges

Description		2023/2024 Charge	2024/25 Proposed Charge Additions/Amendments Remove fee/charge
Room Hire (Non VATable)		**Non VATable**	**Non VATable**
Guildhall	**(Minimum 2 hour booking)**	£10.30	£10.30
	Casual ph - weekends & evenings (Community Rate)	£21.50	£21.50
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	£15.40
	Casual ph - weekends & evenings (Commercial Rate)	£25.90	£25.90
Council Chamber	Casual ph - weekdays 9 am - 5pm (Community Rate)	£10.30	£10.30
	Casual ph - weekends & evenings (Community Rate)	£15.40	£15.40
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	£15.40
	Casual ph - weekends & evenings (Commercial Rate)	£18.50	£18.50
20% Discount for regular bookers evenings and weekends			
		Including VAT	**Including VAT**
Room Hire Extras (VATable)			
	Tea/coffee per cup with biscuits (Community)	£1.00	£1.00
	Tea/coffee per cup with biscuits (Commercial)	£1.00	£1.00
	Photocopying	20p Black 35p Colour	
	1-29 sheets (price per sheet)		**Propose to match Library Charges set by CC**
	Monochrome A4		£0.10
	Monochrome A3		£0.20
	Colour A4		£0.50
	Colour A3		£1.00
	30 plus sheets (price per sheet)		
	Monochrome A4		£0.08
	Monochrome A3		£0.16
	Colour A4		£0.40
	Colour A3		£0.80
	High gloss colour printing on customer's own paper		£1.00 per sheet
	High gloss colour printing on library paper		£1.25 per sheet
Mooring Fees (VATable)		**Including VAT**	**Including VAT**
	Permanent Pontoon (Berth) per metre, charged per annum - minimum chargeable length 5 metres ~~£900~~ (Non Commercial)	£186.00	Increase by 10% £205.00
	Permanent Pontoon (Berth) per metre, charged per annum - minimum chargeable length 5 metres ~~£1,300~~ (Commercial)	£282.00	Increase by 10% £310.00
	Permanent Extra Length Pontoon (Berth) per metre, charged per annum - minimum chargeable length 9 metres (Non Commercial) **NEW CATEGORY**	£186.00	Increase by 20% £225.00
	Permanent Extra Length Pontoon (Berth) per metre, charged per annum - minimum chargeabe length 9 metres (Commercial) **NEW CATEGORY**	£282.00	Increase by 20% £340.00
	Visiting boats - (2 hours free); charge for 24 hour period (Non Commercial)	£30.00	£30.00
	Visiting boats - (2 hours free); charge for 24 hour period (Commercial)	£45.00	£45.00
	Visiting boats - 3 day stay (1 Day free of charge) (Non Commercial)	£60.00	Remove
			Trusted Boat Scheme
	Trusted Boat Scheme - (casual users); charge for period of 1st September - 31st March	£48.00	£50.00
	Trusted Boat scheme - (casual users); charge for period of 1st April - ~~31st August~~ 31st March	£80.00	£100.00
			Rename to "Trusted Boat Owner Scheme"
			Contract to include two hours free stay per visit and 2 nights free of charge per 12 month period and 1 night per winter season period
Allotments (Non VATable)		**Non VATable**	**Non VATable**
	Grenfell Avenue, charge per annum	£30.00	£40.00
	* Fairmead Road, charge per annum	£45.00	£55.00
	* Churchtown, charge per annum	£50.00	£60.00
	* Water, charge per annum	£10.00	£30.00
			Price increase agreed P&F 121/22/23 on 22-11-22. Letters sent to allotment holders 23-03-23

Services Committee - Service Delivery Budget 23-2024
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Service Delivery Operating Income										
Service Delivery Income										
Grounds & Premises Income										
4500 SE Allotment Rents	3,432	4,000	3,957	43	5,600	Based on agreed fee increases for 2024/25	5,600	5,880	5,880	6,174
4510 SE Public Footpath Grant	1,573	1,722	415	1,307	0	LMP to be agreed for 2024/25	0	0	0	0
4511 SE Christmas Event income **(Delete Code)**	0	150	0	150	0	No income planned for 2024/25	0	0	0	0
4512 SE ~~Misc Income Grounds & Premises~~ **National Grid Wayleave Income (Rename Code)**	2,472	0	14	(14)	14	Based on Actual 2023/24	14	14	14	14
4513 SE Water Rates Income	0	3,560	952	2,608	1,714	Recharged water rates to Bowling Club. Based on YTD income (higher in summer mths)	1,886	2,074	2,282	2,510
4523 SE Service Delivery Income - Seagull Bags	1,140	2,003	686	1,317	0	CC replacing seagull bags with wheelie bins. **Date TBC**	0	0	0	0
Total Grounds & Premises Income	**8,617**	**11,435**	**6,024**	**5,411**	**7,328**		**7,500**	**7,968**	**8,176**	**8,698**
Town & Waterfront Income										
4520 SE Waterfront Income - Trusted Boat Scheme	1,945	4,265	2,440	1,825	3,000	Based on 36 users (2023/24) x £100 (incl VAT). **Fees 2024/25 TBA**	3,300	3,630	3,993	4,392
4521 SE Waterfront Income - Annual Mooring Fees	6,246	10,800	9,477	1,323	11,235	**Fees for 2024/25 TBA**				
4522 SE Waterfront Income - Daily Mooring Fees	875	2,400	2,730	(330)	3,276	Based on YTD income (higher during summer mths). **Fees 2024/25 TBA**	3,604	3,964	4,360	4,796
Total Town & Waterfront Income	**9,066**	**17,465**	**14,647**	**2,818**	**17,511**		**6,904**	**7,594**	**8,353**	**9,189**
Total Service Delivery Income	**17,683**	**28,900**	**20,671**	**8,229**	**24,839**		**14,403**	**15,562**	**16,529**	**17,887**
Total Service Delivery Operating Income	**17,683**	**28,900**	**20,671**	**8,229**	**24,839**		**14,403**	**15,562**	**16,529**	**17,887**
Service Delivery Operating Expenditure										
Service Delivery Expenditure										
Grounds & Premises Expendture										
6209 SE Oyster Beds	3	1	0	1	1	Current Budget	1	1	1	1
6500 SE Tree Survey and Tree Maintenance	7,297	11,010	0	11,010	11,814	Current Budget + CPI 7.3%	12,676	13,602	14,595	15,660
6503 SE Allotments	1,700	1,321	138	1,183	1,418	Current Budget + CPI 7.3%	1,522	1,633	1,752	1,880
6506 SE Grounds Maintenance & Watering	5,678	10,000	5,107	4,893	10,730	Current Budget + CPI 7.3%	11,513	12,354	13,256	14,223
6508 SE Public Toilets (Operational Costs)	4,839	4,430	2,359	2,071	5,655	Based on Actual YTD + CPI 7.3% (Saving £420 Legionella testing as being carried out in-house)	6,068	6,511	6,986	7,496
6517 SE Cross (Maintenance)	417	3,303	58	3,245	3,545	Current Budget + CPI 7.3%	3,804	4,081	4,379	4,699
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,048	2,753	586	2,168	2,954	Current Budget + CPI 7.3%	3,170	3,401	3,649	3,916
6526 SE Tools, Equipment & Materials (Store & All Areas)	3,287	3,303	1,271	2,032	3,545	Current Budget + CPI 7.3%	3,804	4,081	4,379	4,699
6529 SE Refuse Disposal	5,465	6,056	2,221	3,835	6,499	Current Budget + CPI 7.3%	6,973	7,482	8,029	8,615
6907 SE Seagulls Bags	1,212	2,002	304	1,698	0	CC replacing seagull bags with wheelie bins. **Date TBC**	0	0	0	0
6530 SE Allotment Software **NEW CODE**					700	Minute - Services 63/23/24	751	806	865	928
Longstone Expenditure										
7100 LO Rates - Longstone	2,157	2,375	(6,261)	8,636	0	CC checking if rates charge due. **Recommend safeguarding balance and Vire to 6590 SE EMF Utilities & Rates**	0	0	0	0
7101 LO Water Rates - Longstone	2,203	4,012	1,420	2,592	3,352	Based on Actual YTD + CPI 7.35	3,597	3,859	4,141	4,443
7103 LO Electricity - Longstone	1,086	6,153	161	5,992	1,581	Based on annual kwh at current rates + 15%	1,696	1,820	1,953	2,096
7104 LO Fire & Security Alarm - Longstone	999	1,010	794	216	1,084	Current Budget + CPI 7.3%	1,163	1,248	1,339	1,437
7107 LO Rent - Longstone	4,620	4,955	1,925	3,030	5,120	No increase to annual rent £4,500 + insurance £180	5,494	5,895	6,325	6,787
7108 LO Cleaning Materials & Equipment - Longstone	537	677	132	545	727	Current Budget + CPI 7.3%	780	837	898	964
7110 LO General Repairs & Maintenance - Longstone	456	551	751	(200)	592	Current Budget + CPI 7.3%	635	682	731	785
7114 LO Equipment - Longstone	52	1,129	0	1,129	700	As per IT plan	751	806	865	928
7121 LO IT & Office Costs - Longstone	578	750	58	692	750	Based on Actual 2022/23 & 2023/24, No need to increase Budget 2024/25	805	863	927	994
Total Grounds & Premises Expenditure	**44,634**	**65,791**	**11,024**	**54,767**	**60,767**		**49,531**	**53,146**	**57,026**	**61,189**
Town & Waterfront Expenditure										
6504 SE Street Furniture (Maintenance)	893	2,000	253	1,747	2,500	To include additional cost for repairs to Town Clock	2,683	2,878	3,088	3,314
6505 SE Street Lighting	160	750	69	681	750	Based on Actual 2022/23 & 2023/24, No need to increase Budget 2024/25	805	863	927	994
6511 SE Tourism & Signage	746	250	182	68	269	Current Budget + CPI 7.3%	289	310	332	357
6512 SE Bus Shelters (Maintenance)	0	565	0	565	565	Based on Actual 2022/23 & 2023/24, No need to increase Budget 2024/25	606	651	698	749
6515 SE Festive Lights Maintenance & Electricity	1,319	3,500	457	3,043	3,756	Current Budget + CPI 7.3%	4,030	4,324	4,640	4,979
6519 SE Flags & Bunting	1,780	2,753	1,543	1,210	2,954	Current Budget + CPI 7.3%	3,170	3,401	3,649	3,916
6522 SE Pontoon (Maintenance Costs) (6522)	7,484	6,606	695	5,911	3,000	Decking to be replaced 2023/24 therefore reduce budget for maintenance 2024/25	3,219	3,454	3,706	3,977
6524 SE Vehicle Maintenance and Repair Costs	10,775	12,600	5,248	7,352	13,520	Current Budget + CPI 7.3%	14,507	15,566	16,702	17,922
6527 SE Salt Bins Refill	188	500	0	500	537	Current Budget + CPI 7.3%	551	606	667	735
6528 SE Pontoon Accommodation	6,282	11,921	2,507	9,414	6,335	Based on Mthly rental + CPI 7.3%	13,125	14,450	15,910	17,516
Total Town & Waterfront Expenditure	**29,627**	**41,445**	**10,954**	**30,491**	**34,186**		**42,984**	**46,503**	**50,320**	**54,457**
Total Service Delivery Expenditure	**74,261**	**107,236**	**21,978**	**85,258**	**94,953**		**92,515**	**99,650**	**107,346**	**115,646**
Service Delivery Staffing Expenditure										
Service Delivery Staffing Expenses	3,906	5,504	1,694	4,797	5,906	Current Budget + CPI 7.3%	6,337	6,800	7,296	7,829
6676 ST SE Services Delivery Staff Training	6,536	11,010	1,947	9,820	6,500	Based on Actual 2022/23	12,122	13,346	14,694	16,178
Service Delivery Staffing Costs	202,994	217,402	75,381	179,523	289,150	**PROVISIONAL FIGURE** – Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	303,608	318,788	334,727	351,464
Total Service Delivery Staffing Expenditure	**213,436**	**233,916**	**79,022**	**194,140**	**301,556**		**322,067**	**338,934**	**356,717**	**375,470**
Total Operating Expenditure	**287,697**	**341,152**	**101,000**	**279,398**	**396,509**		**414,581**	**438,583**	**464,063**	**491,116**

Account	Actual 2022/23	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Total Service Delivery Operating Expenditure	**287,697**	**341,152**	**101,000**	**279,398**	**396,509**		**414,581**	**438,583**	**464,063**	**491,116**
Total Service Delivery Operating Surplus/ (Deficit)	**(270,014)**	**(312,252)**	**(80,329)**	**(271,169)**	**(371,670)**		**(400,178)**	**(423,021)**	**(447,534)**	**(473,230)**
Service Delivery EMF Expenditure										
Grounds & Premises EMF Expenditure										
6471 SE EMF Heritage Centre	2,071	0	1,473	6,417	1,000	As per 5 Year Plan	1,000	1,000	1,000	1,000
6571 SE EMF Saltash Recreation Areas	506	20,000	502	58,552	25,000	As per 5 Year Plan	25,000	25,000	25,000	25,000
6580 SE EMF Public Toilets (Capital Works)	1,690	0	0	8,310	1,000	As per 5 Year Plan	1,000	1,000	1,000	1,000
6588 SE EMF Victoria Gardens	0	0	0	10,000	5,000	As per 5 Year Plan	5,000	5,000	5,000	5,000
6589 SE EMF Community Tree Planting Initiatives	532	2,000	0	3,468	0		2,000	2,000	2,000	2,000
6591 SE EMF Open Spaces & Trees **NEW CODE**					3,000	As per 5 Year Plan	3,000	3,000	3,000	3,000
Longstone EMF Expenditure										
7170 LO EMF Longstone Depot Capital Works	0	2,000	0	2,500	1,000	£1k for 5yr plan	1,000	1,000	1,000	0
Total Grounds & Premises EMF Expenditure	**4,800**	**22,000**	**1,974**	**86,747**	**36,000**		**37,000**	**37,000**	**37,000**	**37,000**
Town & Waterfront EMF Expenditure										
6570 SE EMF Notice Boards (Repair & Replace)	685	0	220	934	0		0	0	0	0
6572 SE EMF Festive Lights	14,668	10,000	0	10,051	30,000	Previous 5 year average spend £15k pa. To replace existing lights for better quality - Quote received to replace over 3 years £28k pa. Tender process to be reviewed 2024/25	30,000	30,000	30,000	30,000
6573 SE EMF Public Art & Maintenance	0	0	0	1,443	0		0	0	0	0
6574 SE EMF Salt Bins	0	0	0	2,464	0		0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	1,411	0	0	1,037	463	Increase EMF to £1,500. Members to consider replacement of benches in Victoria Gardens	0	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	0	0	11,084	13,665	6,335	Increase EMF to £20k towards replacement vehicle	5,000	5,000	5,000	5,000
6582 SE EMF Town War Memorial	0	0	0	1,978	0		0	0	0	0
6584 SE EMF Pontoon Maintenance Costs	73	0	0	6,058	10,000	As per 5 Year Plan	10,000	10,000	10,000	10,000
6590 SE EMF Utilities & Rates	0	0	0	2,157	0		0	0	0	0
6700 EMF Staff Contingency (Service Delivery)	0	3,207	6,421	112,169	0		0	0	0	0
Total Town & Waterfront EMF Expenditure	**16,836**	**13,207**	**17,725**	**151,956**	**46,798**		**45,000**	**45,000**	**45,000**	**45,000**
Total Service Delivery EMF Expenditure	**21,636**	**35,207**	**19,700**	**238,702**	**82,798**		**82,000**	**82,000**	**82,000**	**82,000**
Total Service Delivery Expenditure (Operational & EMF)	**309,333**	**376,359**	**120,700**	**518,100**	**479,307**		**496,581**	**520,583**	**546,063**	**573,116**
Total Service Delivery Budget Surplus/ (Deficit)	**(291,650)**	**(347,459)**	**(100,029)**	**(509,871)**	**(454,468)**		**(482,178)**	**(505,021)**	**(529,534)**	**(555,230)**

Services Committee - Guildhall Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Guildhall Operating Income										
Guildhall Income										
4200 GH Income - Guildhall Bookings	1,916	10,261	1,383	8,878	2,371	Based on YTD Income	2,544	2,730	2,929	3,143
4201 GH Income - Guildhall Refreshments	342	257	145	112	249	Based on YTD Income	267	287	308	330
4206 GH ~~Income - Guildhall Misc Property Income~~ **(Rename Code Guildhall Photocopying Income)**	4	232	2	230	5	Based on YTD Income	5	6	6	6
Total Guildhall Income	**2,262**	**10,750**	**1,530**	**9,220**	**2,625**		**2,816**	**3,022**	**3,243**	**3,479**
Total Guildhall Operating Income	**2,262**	**10,750**	**1,530**	**9,220**	**2,625**		**2,816**	**3,022**	**3,243**	**3,479**
Guildhall Operating Expenditure										
Guildhall Expenditure										
6400 GH Rates - Guildhall	8,608	9,808	9,899	9	10,622	Current YTD + CPI 7.3%	11,397	12,229	13,122	14,080
6401 GH Water Rates - Guildhall	517	847	103	744	909	Current Budget + CPI 7.3%	975	1,047	1,123	1,205
6402 GH Gas - Guildhall	3,819	6,500	756	5,744	5,551	Based on Annual kwh at current rate +15%	5,956	6,391	6,858	7,358
6403 GH Electricity - Guildhall	4,078	13,000	1,055	11,845	6,066	Based on Annual kwh at current rate +15%	6,509	6,984	7,494	8,041
6404 GH Fire & Security Alarm - Guildhall	743	1,396	508	888	1,498	Current Budget + CPI 7.3%	1,607	1,725	1,851	1,986
6408 GH Cleaning Materials & Equipment - Guildhall	1,270	1,129	560	569	1,212	Current Budget + CPI 7.3%	1,300	1,395	1,497	1,607
6409 GH Boiler Service & Maintenance	463	1,135	0	1,135	1,218	Current Budget + CPI 7.3%	1,307	1,402	1,505	1,615
6410 GH General Repairs & Maintenance	2,838	2,838	1,059	1,779	3,046	Current Budget + CPI 7.3%	3,268	3,507	3,763	4,038
6411 GH Entertainment Licenses	0	1,000	0	1,000	1,073	Current Budget + CPI 7.3%	1,151	1,235	1,326	1,422
6412 GH Lift Service & Maintenance	3,691	3,303	1,073	2,230	3,632	Qtrly Maint £671 + £700 for parts. + CPI 7.3%	3,897	4,182	4,487	4,814
6413 GH Refreshment Costs - Guildhall	133	414	117	297	445	Current Budget + CPI 7.3%	477	512	550	590
6414 GH Equipment - Guildhall	176	1,108	0	1,108	1,189	Current Budget + CPI 7.3%	1,276	1,369	1,469	1,576
6418 GH Professional Fees	1,950	10,000	300	9,700	10,730	Current Budget + CPI 7.3%	11,513	12,354	13,256	14,223
6420 GH Legionella Risk Assessment (Guildhall) **(Delete Code)**	385	500	210	290	0	Testing now being carried out in-house				
Total Guildhall Expenditure	**28,672**	**52,978**	**15,638**	**37,340**	**47,191**		**50,636**	**54,332**	**58,299**	**62,554**
Guildhall Staffing Expenditure										
Guildhall Staffing Expenses	218	454	45	409	488	Current Budget + CPI 7.3%	524	562	603	647
6678 ST GH Staff Training (Guildhall)	76	565	0	565	607	Current Budget + CPI 7.3%	651	699	750	805
Guildhall Staffing Costs	22,634	37,386	9,461	28,174	56,239	**PROVISIONAL FIGURE** – Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	59,051	62,004	65,104	68,359
Total Guildhall Staffing Expenditure	**22,928**	**38,405**	**9,506**	**29,148**	**57,334**		**60,226**	**63,264**	**66,456**	**69,810**
Total Operating Expenditure	**51,600**	**91,383**	**25,144**	**66,488**	**104,525**		**110,862**	**117,597**	**124,755**	**132,365**
Total Guildhall Operating Expenditure	**51,600**	**91,383**	**25,144**	**66,488**	**104,525**		**110,862**	**117,597**	**124,755**	**132,365**
Total Guildhall Operating Surplus/ Deficit	**(49,338)**	**(80,633)**	**(23,614)**	**(57,268)**	**(101,900)**		**(108,045)**	**(114,575)**	**(121,512)**	**(128,886)**
Guildhall EMF Expenditure										
6470 GH EMF Guildhall Maintenance	7,290	20,000	335	79,968	0	As Per 5 Year Plan	6,500	6,500	6,500	6,500
6696 ST GH EMF Staff Contingency (Guildhall)	0	739	0	15,399	0		0	0	0	0
Total Guildhall EMF Expenditure	**7,290**	**20,739**	**335**	**95,367**	**0**		**6,500**	**6,500**	**6,500**	**6,500**
Total Guildhall Expenditure (Operational & EMF)	**58,890**	**112,122**	**25,480**	**161,855**	**104,525**		**117,362**	**124,097**	**131,255**	**138,865**
Total Guildhall Budget Surplus/ (Deficit)	**(56,627)**	**(101,372)**	**(23,950)**	**(152,635)**	**(101,900)**		**(114,545)**	**(121,075)**	**(128,012)**	**(135,386)**

Services Committee - Maurice Huggins Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Maurice Huggins Operating Income										
Maurice Huggins Income										
4207 MA Maurice Huggins Room Income	1,189	1,000	525	475	810	Based on YTD income	869	933	1,001	1,074
Total Maurice Huggins Income	**1,189**	**1,000**	**525**	**475**	**810**		**869**	**933**	**1,001**	**1,074**
Total Maurice Huggins Operating Income	**1,189**	**1,000**	**525**	**475**	**810**		**869**	**933**	**1,001**	**1,074**
Maurice Huggins Operating Expenditure										
Maurice Huggins Expenditure										
7000 MA Rates	429	486	429	57	522	Current Budget + CPI 7.3%	560	601	645	692
7001 MA Water Rates	186	395	75	320	424	Current Budget + CPI 7.3%	455	488	524	562
7003 MA Electricity	(287)	2,563	722	1,841	2,185	Based on Annual kwh at current rate + 15%	2,345	2,516	2,699	2,896
7004 MA Fire & Security Alarm	201	178	127	51	235	Based on Average Actual cost over 3 Years + CPI 7.3%	252	271	290	312
7008 MA Cleaning Materials & Equipment	203	330	183	147	355	Current Budget + CPI 7.3%	381	409	439	471
7010 MA General Repairs & Maintenance	245	565	448	117	1,607	Current Budget + CPI 7.3% + £1,000 Roof Repairs	724	777	834	895
7018 MA Professional Costs	0	565	0	565	607	Current Budget + CPI 7.3%	651	699	750	805
7020 MA Legionella Risk Assessment (**Delete Code**)	385	462	210	252	0	Tests being carried out in-house				
Total Maurice Huggins Expenditure	**1,362**	**5,544**	**2,195**	**3,349**	**5,935**		**5,368**	**5,760**	**6,181**	**6,632**
Total Maurice Huggins Operating Expenditure	**1,362**	**5,544**	**2,195**	**3,349**	**5,935**		**5,368**	**5,760**	**6,181**	**6,632**
Total Maurice Huggins Operating Surplus/ (Deficit)	**(173)**	**(4,544)**	**(1,670)**	**(2,874)**	**(5,125)**		**(4,499)**	**(4,828)**	**(5,180)**	**(5,558)**
Maurice Huggins EMF Expenditure										
6472 MA EMF Maurice Huggins Room	0	0	0	214	1,000	As Per 5 Year Plan	1,000	1,000	1,000	1,000
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	0	0	606	0		0	0	0	0
Total Maurice Huggins EMF Expenditure	**0**	**0**	**0**	**820**	**1,000**		**1,000**	**1,000**	**1,000**	**1,000**
Total Maurice Huggins Expenditure (Operational & EMF)	**1,362**	**5,544**	**2,195**	**4,169**	**6,935**		**6,368**	**6,760**	**7,181**	**7,632**
Total Maurice Huggins Budget Surplus/ (Deficit)	**(173)**	**(4,544)**	**(1,670)**	**(3,694)**	**(6,125)**		**(5,499)**	**(5,828)**	**(6,180)**	**(6,558)**

Joint Burial Board - St. Stephens Cemetery

Fees and Charges

Description	2023/2024 (As of 1st April 2023)	2024/25 Proposed Charge Amendments
Interment Fees		
Re-opening / Interment of a body (Saltash residents)	£700	£700
Re-opening / Burial of cremated remains (Saltash residents)	£335	£335
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the STC Co-Chairman of the Burial Board Committee.)	All Fees Double	All Fees Double
Benches	**Inc VAT**	**Inc VAT**
To supply, fit and maintain a memorial bench, to include plaque (Cost for bench £350 + VAT. Cost for plaque £25.50 + VAT. Add cost for estimated installation/maintenance, say £75.00. Total cost £450 + VAT)	£420	Propose increase to £540

Joint Burial Board Committee - Burial Board Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/25	Notes	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Burial Board Operating Income												
Burial Board Income												
4600 BB Cemetery Fees (St. Stephens)	13,833	0	0	11,000	3,440	7,560	8,863	Based on Current YTD	9,510	10,204	10,949	11,748
4605 BB SLA Payment Grass Cutting	585	0	0	621	628	(7)	628	Based on Current CC SLA	674	723	776	833
4607 BB Memorial Bench Income (St Stephens) **(New Code**	0	0	0	0	0	0	450	Based on 1 x Benches @ £450	483	518	556	597
Total Burial Board Income	**14,418**	**0**	**0**	**11,621**	**4,068**	**7,553**	**9,941**		**10,184**	**10,928**	**11,725**	**12,581**
Total Burial Board Operating Income	**14,418**	**0**	**0**	**11,621**	**4,068**	**7,553**	**9,941**		**10,184**	**10,928**	**11,725**	**12,581**
Burial Board Operating Expenditure												
Burial Board Expenditure												
6100 BB Petrol	295	0	0	504	100	404	541	Current Budget + CPI 7.3%	580	623	668	717
6101 BB Machinery Maintenance Costs	0	0	0	716	0	716	769	Current Budget + CPI 7.3%	825	885	950	1,019
6103 BB Health & Safety	0	0	0	110	0	110	119	Current Budget + CPI 7.3%	128	137	147	158
6104 BB General Site Maintenance	56	0	0	1,410	339	1,071	1,513	Current Budget + CPI 7.3%	1,623	1,742	1,869	2,006
6108 BB Tree Survey & Tree Maintenance	1,370	0	0	3,647	2,400	1,247	3,914	Current Budget + CPI 7.3%	4,200	4,506	4,835	5,188
6109 BB Memorial Bench (Expenditure) **(New Code)**	0	0	0	0	0	0	376	Based on 1 bench to match income code 4607 Memorial Bench Income (Bench £350 + plaque £25.50)	403	432	464	498
Total Burial Board Expenditure	**1,722**	**0**	**0**	**6,387**	**2,839**	**3,548**	**7,232**		**7,759**	**8,326**	**8,934**	**9,586**
Burial Board Staffing Expenditure												
Burial Board Staff Expenses **(Delete Code)**	145	0	(691)	691	0	0		Staffing now carried out by Service Department	761	838	923	1,016
6670 ST BB Staff Training (St. Stephens) **(Delete Code)**	0	0	(530)	530	0	0			583	642	707	778
Burial Board Staffing Costs **(Delete Code)**	18,164	0	(20,881)	20,881	0	0			22,990	25,312	27,868	30,683
Total Burial Board Staffing Expenditure	**18,309**	**0**	**(22,102)**	**22,102**	**0**	**0**			**24,334**	**26,792**	**29,498**	**32,477**
Total Burial Board Operating Expenditure	**20,031**	**0**	**(22,102)**	**28,489**	**2,839**	**3,548**	**7,232**		**32,093**	**35,118**	**38,432**	**42,063**
Total Burial Board Operating Expenditure	**20,031**	**0**	**(22,102)**	**28,489**	**2,839**	**3,548**	**7,232**		**32,093**	**35,118**	**38,432**	**42,063**
Total Burial Board Operating Surplus/ (Deficit)	**(5,613)**	**0**	**22,102**	**(16,868)**	**1,230**	**4,004**	**2,710**		**(21,909)**	**(24,190)**	**(26,706)**	**(29,481)**
Burial Board EMF Expenditure												
6170 BB EMF Repairs to Cemetery Wall	0	15,286	0	0	15,763	(477)	3,000	As per 5 Year Plan	3,000	3,000	3,000	3,000
6693 ST BB EMF Staff Contingency (St Stephens) **(Delete Code)**	0	2,800	(2,800)	0	0	0		Staffing now being carried out by Service Department	0	0	0	0
Total Burial Board EMF Expenditure	**0**	**18,086**	**(2,800)**	**0**	**15,763**	**(477)**	**3,000**		**3,000**	**3,000**	**3,000**	**3,000**
Total Burial Board Expenditure (Operational & EMF)	**20,031**	**18,086**	**(24,902)**	**28,489**	**18,601**	**3,072**	**10,232**		**35,093**	**38,118**	**41,432**	**45,063**
Total Burial Board Budget Surplus/Deficit	**(5,613)**	**(18,086)**	**24,902**	**(16,868)**	**(14,533)**	**4,481**	**(290)**		**(24,909)**	**(27,190)**	**(29,706)**	**(32,481)**

Burial Authority - Churchtown Cemetery

Fees and Charges

Description	2023/2024 (As of 1st April 2023)	2024/25 Proposed Charge Amendments
Interment Fees		
Interment under the age of 18 years - (Saltash residents only)	No Charge	No Charge
1st Interment over the age of 18 years - (triple depth plot)	£700	£700
2nd & 3rd Interment over the age of 18 years - (ERB determined)	£700	£700
1st Interment of ashes in a casket - (double depth plot)	£333	£333
2nd Interment of ashes in a casket - (ERB determined)	£333	£333
1st Interment of loose ashes - (double depth plot)	£167	£167
2nd Interment of loose ashes - (ERB determined)	£167	£167
Interment of ashes in Garden of Remembrance	£333	£333
Service Men and Emergency Service Personnel killed in active service - Saltash Residents Only.	No Charge	No Charge
Exclusive Right of Burial including Plot Deed (Exclusive Right of Burial must be purchased with 1st Interment) - Length of Exclusive Right of Burial - 10 Years		
Exclusive Right of Burial under the age of 18 years	No Charge	No Charge
Exclusive Right of Burial 1st Interment over the age of 18 years	£333	£333
Exclusive Right of Burial 1st Interment of ashes in a casket	£111	£111
Exclusive Right of Burial 1st Interment of loose ashes	£111	£111
Service Men and Emergency Service Personnel killed in active service - Saltash Residents Only.	No Charge	No Charge
Memorial Permissions - Length of Right to Erect a Memorial - 10 years		
Permission to erect headstone including first inscription	£111	£111
Additional inscriptions	£56	£56
Permission to place cremated remains tablet	£56	£56
Removal of a headstone & cremation tablet other than for an additional inscription	£56	£56
Renewal of Grant of Right to Erect a Memorial	£28	£28
Permission to erect/place monument CWG/MOD	No Charge	No Charge
Cremation foundation slab and tablet to be supplied by ERB owner		
Renewal of Exclusive Rights of Burial - Length of Exclusive Right of Burial - 10 Years		
Single grave for the interment under the age of 18 years - (Saltash resident only)	No Charge	No Charge
Renewal of Exclusive Rights of Burial	£28	£28
Renewal of Exclusive Rights of Cremated Remains	£28	£28
Issue & registration of duplicate deed of grant of grave space	£28	£28
Inspection of Burial Register	£28	£28
Transfer of ERB certificate up to a maximum of 2 hours, and then charged on an hourly basis at £25 per hour	£51	£51
Transfer of ERB certificate by Statutory Declaration up to a maximum of 2 hours, and then charged at an hourly basis at £25 per hour	£84	£84
Permission of right to CWG Commission or MOD	No Charge	No Charge
Permission to place a war grave marker	No Charge	No Charge
Exhumations of coffins or cremated remains casket/loose ashes	Price on Application	Price on Application
Search of Registers by our staff (per search)	£28	£28
Search of Registers by our staff (non resident)	£56	£56
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the Chairman of the Burial Authority Committee)	All Fees Double	All Fees Double
Benches & Other Memorials - 10 Years Lease (Residents & Non Residents) (VATABLE)		
Rose Bush - Permission to place a rose bush and memorial plaque at Churchtown Cemetery in the memorial garden	£100 inc. VAT	£100 inc. VAT
Memorial Plaque on a bench at Churchtown Cemetery **(Propose incease to £450 + VAT = £540. This will cover the cost for bench & plaque £375.50 + estimated maintenance over 10 years £74.50 = £450 + VAT)**	£420 inc. VAT	Propose increase to £540 inc. VAT

Burial Authority Committee - Burial Authority Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/25	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Operating Income												
Burial Authority Income												
4612 BA Cemetery Fees (Churchtown)	16,411	0	0	21,862	5,043	16,819	12,104	Based on Current YTD	12,988	13,936	14,953	16,045
4614 BA Memorial Bench Income (Churchtown)	583	0	0	1,000	700	300	900	Based on 2 x Benches @ £450	966	1,036	1,112	1,193
Total Burial Authority Income	**16,994**	**0**	**0**	**22,862**	**5,743**	**17,119**	**13,004**		**13,953**	**14,972**	**16,065**	**17,238**
Total Operating Income	**16,994**	**0**	**0**	**22,862**	**5,743**	**17,119**	**13,004**		**13,953**	**14,972**	**16,065**	**17,238**
Operating Expenditure												
Burial Authority Expenditure												
6000 BA Petrol	126	0	0	378	25	354	406	Current Budget + CPI 7.3%	436	467	502	538
6001 BA Machinery Maintenance Costs	0	0	0	275	0	275	296	Current Budget + CPI 7.3%	318	341	366	392
6003 BA Health & Safety	0	0	0	55	0	55	60	Current Budget + CPI 7.3%	64	69	74	80
6004 BA General Site Maintenance	557	0	0	613	642	(29)	658	Current Budget + CPI 7.3% Note: 23/24 Actual includes £525 for one off cost for hire of mower	706	758	813	872
6005 BA Fire Extinguishers	41	0	0	90	0	90	97	Current Budget + CPI 7.3%	104	112	120	129
6008 BA Tree Survey & Tree Maintenance	818	0	0	791	0	791	849	Current Budget + CPI 7.3%	911	977	1,049	1,125
6009 BA Electricity Costs	230	0	0	690	44	646	394	Based on annual kwh at current rates + 15%	423	454	487	522
6010 BA PWLB Loan Repayment & Interest	21,385	0	0	21,385	10,692	10,693	21,385	Based on Repayment Loan Schedule (Last payment due 30-07-25)	10,692	0	0	0
6011 BA Water	0	0	0	364	0	364	391	Current Budget + CPI 7.3%	420	450	483	518
6012 BA Memorial Bench (Expenditure)	147	0	0	0	0	0	751	Based on 2 benches to match income code 4614 Memorial Benches (Bench £350 + plaque £25.50)	806	865	928	995
6013 BA Security Alarm Maintenance	159	0	0	173	124	49	186	Current Budget + CPI 7.3%	200	214	230	247
6014 BA Cemetery Software Subscription	288	0	0	329	377	(48)	405	Current Actual YTD + CPI 7.3%	435	466	500	537
Total Burial Authority Expenditure	**23,753**	**0**	**0**	**25,143**	**11,903**	**13,240**	**25,878**		**15,513**	**5,173**	**5,551**	**5,956**
Burial Authority Staffing Expenditure												
Burial Authority Staffing Expenses **(Delete Code)**	62	0	(296)	296	0	0	0	Staffing now carried out by Service Department	326	359	395	435
6666 ST BA Staff Training (Churchtown) **Delete Code)**	0	0	(227)	227	0	0	0		250	275	303	333
Burial Authority Staffing Costs **Delete Code)**	7,494	0	(8,949)	8,949	0	0	0		9,853	10,848	11,944	13,150
Total Burial Authority Staffing Expenditure	**7,556**	**0**	**(9,472)**	**9,472**	**0**	**0**	**0**		**10,429**	**11,482**	**12,642**	**13,918**
Total Operating Expenditure	**31,309**	**0**	**(9,472)**	**34,615**	**11,903**	**13,240**	**25,878**		**25,942**	**16,655**	**18,193**	**19,874**
Total Burial Authority Operating Expenditure	**31,309**	**0**	**(9,472)**	**34,615**	**11,903**	**13,240**	**25,878**		**25,942**	**16,655**	**18,193**	**19,874**
Total Burial Authority Operating Surplus/ (Deficit)	**(14,314)**	**0**	**9,472**	**(11,753)**	**(6,160)**	**3,879**	**(12,874)**		**(11,989)**	**(1,683)**	**(2,128)**	**(2,636)**
Burial Authority EMF Expenditure												
6070 BA EMF Churchtown Cemetery Capital Works	1,464	6,204	0	0	0	6,204	1,500	As per 5 Year Plan	1,500	1,500	1,500	1,500
6071 BA EMF Replace Machinery & Equipment	0	14,967	0	0	0	14,967	0	To be Agreed at Committee Meeting	0	0	0	0
6073 BA EMF Memorial Garden	800	4,200	0	0	250	3,950	0	To be Agreed at Committee Meeting	0	0	0	0
6692 ST BA EMF Staff Contingency (Churchtown) **(Delete Code)**	0	1,200	(1,200)	0	0	0	0	Staffing now being carried out by Service Department	0	0	0	0
Total Burial Authority EMF Expenditure	**2,264**	**26,571**	**(1,200)**	**0**	**250**	**25,121**	**1,500**		**1,500**	**1,500**	**1,500**	**1,500**
Total Burial Authority Expenditure (Operational & EMF)	**33,573**	**26,571**	**(10,672)**	**34,615**	**12,153**	**38,361**	**27,378**		**27,442**	**18,155**	**19,693**	**21,374**
Total Burial Authority Budget Surplus/ Deficit	**(16,578)**	**(26,571)**	**10,672**	**(11,753)**	**(6,410)**	**(21,242)**	**(14,374)**		**(13,489)**	**(3,183)**	**(3,628)**	**(4,136)**

Personnel Committee - Personnel Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Personnel Operating Expenditure												
Personnel Expenditure												
6654 ST PE Staff Welfare	627	0	0	1,693	85	1,608	2,385	£1,200 for vaccinations. £800 Occupational health surveillance checks. 5 eye test vouchers £85 + Contingency £300	2,560	2,747	2,948	3,164
6660 ST Staff Recognition **(Re-instate Code)**							250	Reinstate code	250	250	250	250
6662 ST PE HR Professional Fees	14,386	0	2,700	10,282	4,756	8,226	9,380	HR Consultancy £8,800. DBS Checks £580 **(Vire Balance at Year End to 6691 ST PE EMF Legal Fees)**	10,065	10,800	11,589	12,435
Total Personnel Expenditure	**15,013**	**0**	**2,700**	**11,975**	**4,841**	**9,834**	**12,015**		**12,875**	**13,797**	**14,787**	**15,849**
Total Personnel Operating Expenditure	**15,013**	**0**	**2,700**	**11,975**	**4,841**	**9,834**	**12,015**		**12,875**	**13,797**	**14,787**	**15,849**
Total Personnel Operating Surplus/ (Deficit)	**(15,013)**	**0**	**(2,700)**	**(11,975)**	**(4,841)**	**(9,834)**	**(12,015)**		**(12,875)**	**(13,797)**	**(14,787)**	**(15,849)**
EMF Personnel Expenditure												
6691 ST PE EMF Legal Fees (Staffing)	1,072	5,713	0	685	0	6,398	0	No increase agreed. **(Vire at Year End Balance from 6662 ST Professional Fees to 6691 Legal Fees) (Virement recommended Oct 23 £2k from 6691 Legal Fees to 6701 Recruitment to cover Oct inv £3.4k)**	0	0	0	0
6701 ST PE EMF Staff Recruitment	947	2,228	6,000	0	6,555	1,673	15,000	£15k agreed at meeting **(Virement recommended Oct 23 £2k from 6691 Legal Fees to 6701 Recruitment to cover Oct inv £3.4k)**	0	0	0	0
Total EMF Personnel Expenditure	**2,019**	**7,941**	**6,000**	**685**	**6,555**	**8,071**	**15,000**		**0**	**0**	**0**	**0**
Total Personnel Expenditure (Operational & EMF)	**17,031**	**7,941**	**8,700**	**12,660**	**11,396**	**17,905**	**12,015**		**12,875**	**13,797**	**14,787**	**15,849**
Total Personnel Budget Surplus/ (Deficit)	**(17,031)**	**(7,941)**	**(8,700)**	**(12,660)**	**(11,396)**	**(17,905)**	**(27,015)**		**(12,875)**	**(13,797)**	**(14,787)**	**(15,849)**

Policy & Finance (P&F) Committee - P & F Budget 2023-24
Saltash Town Council
For the 6 months ended 30 September 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
P&F Operating Income												
P&F Income												
4901 PF Bank Interest Received	27,789	0	0	8,362	27,303	(18,941)	37,140	Estimated based on Current investments and future planned expenditure	37,140	37,140	37,140	37,140
4908 PF Misc Income	225	0	0	0	184	(184)	0	Prior Years - Donations, sale of assets, recharged photocopying, recharged training	0	0	0	0
Total P&F Income	**28,014**	**0**	**0**	**8,362**	**27,487**	**(19,125)**	**37,140**		**37,140**	**37,140**	**37,140**	**37,140**
Total P&F Operating Income	**28,014**	**0**	**0**	**8,362**	**27,487**	**(19,125)**	**37,140**		**37,140**	**37,140**	**37,140**	**37,140**
P &F Operating Expenditure												
P&F Expenditure												
6200 PF Bank Charges	845	0	0	1,220	1,009	211	1,866	Based on Actual YTD + CPI 7.3%	2,002	2,148	2,305	2,473
6201 PF Audit	3,100	0	0	4,000	0	4,000	4,000	No budget increase required	4,292	4,605	4,942	5,302
6202 PF Civic Occasions (including Road Closures	5,764	0	0	5,354	539	4,815	6,500	Prior year's average spend £2k + £4.5k for DD Day 80	6,975	7,484	8,030	8,616
6203 PF Mayors' Allowance	4,959	0	0	5,160	2,064	3,096	5,418	**PROVISIONAL FIGURE** Current Budget + 5% NJC	5,689	5,973	6,272	6,586
6204 PF Councillors' Allowance	1,391	0	0	3,663	0	3,663	2,952	**PROVISIONAL FIGURE** Actual 2023/24 + 5% NJC	3,100	3,255	3,417	3,588
6205 PF Insurance	14,913	0	0	24,367	21,293	3,074	26,146	Current Budget + CPI 7.3%	28,055	30,103	32,300	34,658
6206 PF Youth Council	4,000	0	0	4,404	0	4,404	4,726	Current Budget + CPI 7.3%	5,071	5,441	5,838	6,265
6208 PF Subscriptions	14,270	0	0	16,515	14,566	1,949	18,006	Actual + Nitro £1.5 + £2k	19,320	20,731	22,244	23,868
6210 PF Community Chest	4,704	0	0	10,000	800	9,200	10,000	No budget increase required. Same as previous years	10,000	10,000	10,000	10,000
6211 PF Website Maintenance	675	0	0	1,101	90	1,011	1,000	Based on prior years spend, propose reduction in budget	1,073	1,151	1,235	1,326
6213 PF Councillor Training & Expenses	623	0	0	3,019	614	2,405	3,019	Based on prior years spend no budget increase required	3,239	3,476	3,730	4,002
6214 PF Health & Safety	5,117	0	0	8,258	2,578	5,680	8,861	Current Budget + CPI 7.3%	9,508	10,202	10,947	11,746
6217 PF Data Protection	115	0	0	200	55	145	200	Based on prior years spend no budget increase required	215	230	247	265
6220 PF Festival Fund	6,793	0	0	15,000	5,540	9,460	15,000	No budget increase required. Same as previous years	15,000	15,000	15,000	15,000
6221 PF Town Messenger	3,188	0	0	5,505	2,310	3,195	4,250	£330 x 12 + CPI7.3%	4,560	4,893	5,250	5,634
6222 PF Commissioning Youth Work	35,517	0	4,828	55,050	29,938	29,940	59,069	Current Budget + CPI 7.3%	63,381	68,008	72,972	78,299
6224 PF Professional Costs	1,586	0	10,000	2,257	6,005	6,252	20,000	Based on estimated spend for 2024/25	2,485	2736	3,012	3317
6227 PF Town Speakers PRS Licence **(Delete code and vire balance to 6280 PF EMF Town Vision at year end)**	2,855	0	0	3,303	2,356	947	0	No licence planned in future **(vire balance to 6200 Bank Charges)**	0	0	0	0
6229 PF CCTV Annual Maintenance	0	0	0	7,000	0	7,000	7,511	Current Budget + CPI 7.3% **(Vire unused balance at year end to 6270 PF EMF Crime Reduction)**	8,059	8,648	9,279	9,956
6514 PF Town Leaflets/ Reprinting	36	0	0	593	7	586	100	Based on prior years spend, propose reduction in budget	107	115	124	133
6516 PF Road Safety Grant	0	0	0	215	0	215	215	Payment for administrator to attend meetings	215	215	215	215
P&F IT/Office Costs	27,479	0	6,009	40,000	14,770	31,239	49,040	See breakdown below	44,040	48,488	53,385	58,777
Total P&F Expenditure	**137,929**	**0**	**20,837**	**216,184**	**104,534**	**132,487**	**247,879**		**236,386**	**252,902**	**270,745**	**290,025**
P&F Staffing Expenditure												
6652 ST PF Employers Pension - Monthly Fee	5,305	0	0	6,095	500	5,595	500	CC confirm £500 pa 2023/24, 2024/25, 2025/26.	500	500	500	500
6659 ST PF Town Sergeant & Mace Bearer Fees	738	0	0	792	225	567	450	Based on 6 civic occasions (3 usual + 1 D Day + 2 extraordinary)	483	518	556	597
6661 ST PF Finance Consultancy Fees	36,173	0	27,797	5,000	19,894	12,903	0	No plan to budget for further training	5,505	6,061	6,673	7,347
P&F Staffing Expenses	358	0	0	2,657	336	2,321	800	Based on prior years spend, propose reduction in budget	858	921	988	1,060
6656 ST PF Staff Training	1,214	0	0	4,542	777	3,765	2,000	Based on prior years spend, propose reduction in budget	2,146	2,303	2,471	2,651
P&F Staffing Costs	246,844	0	14,556	310,475	144,368	180,663	361,524	**PROVISIONAL FIGURE –** Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	387,915	416,233	446,618	479,221
Total P&F Staffing Expenditure	**290,631**	**0**	**42,353**	**329,561**	**166,100**	**205,814**	**365,274**		**397,408**	**426,536**	**457,806**	**491,376**
Total P &F Operating Expenditure	**428,560**	**0**	**63,190**	**545,745**	**270,634**	**338,301**	**613,153**		**633,794**	**679,438**	**728,551**	**781,402**
Total P & F Operating Expenditure	**428,560**	**0**	**63,190**	**545,745**	**270,634**	**338,301**	**613,153**		**633,794**	**679,438**	**728,551**	**781,402**
Total P&F Operating Surplus/ (Deficit)	**(400,546)**	**0**	**(63,190)**	**(537,383)**	**(243,147)**	**(357,426)**	**(576,013)**		**(596,654)**	**(642,298)**	**(691,411)**	**(744,262)**
P&F EMF Expenditure												
6270 PF EMF Crime Reduction	0	51,550	0	0	0	51,550	0	**Recommend vire from 6229 PF CCTV Annual Maintenance £7k if not used at end of year**	0	0	0	0
6271 PF EMF Election	265	17,942	0	20,000	11,485	26,457	0	Agreed no increase	10,000	10,000	10,000	10,000
6272 PF EMF Robes & Civic Regalia	1,430	570	0	0	45	525	4,000	Town Crier Uniform £4k	0	0	0	0

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
6273 PF EMF Legal Fees	400	5,601	0	0	0	5,601	0	Agreed no increase	0	0	0	0
6275 PF EMF Neighbourhood Plan	135	6,267	0	0	499	5,768	0	Agreed no increase	5,000	0	0	0
6278 PF EMF CIL Planning Income	0	6,060	4,563	0	0	10,623	0	Funding received for project.	0	0	0	0
6279 PF EMF Restart Business Support Gant	0	7,581	0	0	0	7,581	0	COVID Grant received	0	0	0	0
6280 PF EMF Town Vision	0	10,450	0	0	0	10,450	0	Agreed no increase	0	0	0	0
6281 PF EMF Town Vitality Funding Grant	14,242	69,758	0	0	58,238	11,520	0	Funding received for project.	0	0	0	0
6282 PF EMF Funding Bids (Consultancy Fees)	1,500	8,500	10,000	0	0	18,500	0	Agreed no increase	0	0	0	0
6283 PF EMF Events	0	500	0	0	0	500	0	Agreed no increase	0	0	0	0
6284 PF EMF Consultations	0	1,500	0	0	0	1,500	0	Agreed no increase	0	0	0	0
6285 PF EMF Twinning	0	119	0	0	0	119	381	Top up to £500	0	0	0	0
6370 PF EMF Computer Equipment Renewal	10,371	11,675	(4,975)	0	1,559	5,141	0	£2.6k required to replace 4 computers	0	0	0	0
6694 ST PF EMF Staff Contingency (P&F)	0	16,479	19,474	9,418	0	45,371	0	Agreed no increase	0	0	0	0
Total P&F EMF Expenditure	**28,344**	**214,552**	**29,062**	**29,418**	**71,826**	**201,206**	**4,381**		**15,000**	**10,000**	**10,000**	**10,000**
Total P&F Expenditure (Operational & EMF)	**456,904**	**214,552**	**92,252**	**575,163**	**342,460**	**539,507**	**617,534**		**648,794**	**689,438**	**738,551**	**791,402**
Total P&F Budget Surplus/ (Deficit)	**(428,890)**	**(214,552)**	**(92,252)**	**(566,801)**	**(314,973)**	**(558,632)**	**(580,394)**		**(611,654)**	**(652,298)**	**(701,411)**	**(754,262)**

1. P&F IT/Office Costs	To/From Reserves & Budget Virements	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Nominal Code										
6300 Telephone		2,670	1,182	1,488	2,865	Current Budget + CPI 7.3%	3,074	3,299	3,539	3,798
6301 Stationery		4,748	445	4,303	3,000	Based on prior years spend, propose reduction in budget	3,219	3,454	3,706	3,977
6302 Office and IT Equipment		7,716	322	7,394	2,000	Based on prior years spend, propose reduction in budget **(Vire unused balance at year end to 6370 PF EMF Computer Equipment Renewal)**	2,146	2,303	2,471	2,651
6303 Copier Maintenance		6,054	2,592	3,462	3,756	Based on prior years spend, propose reduction in budget £3.5k + CPI 7.3%	4,030	4,324	4,640	4,979
6304 Broadband		546	203	343	859	Based on prior years spend, propose increase in budget £800 + CPI 7.3%	922	989	1,061	1,139
6305 Finance Software	1,034	3,782	2,997	1,819	6,560	Bright Pay £3.9k, Xero £360, Zahara £2.3k	7,039	7,553	8,104	8,696
6306 IT Maintenance	4,975	14,484	7,032	12,427	30,000	Moving to MS Office 365 Sharepoint Cloud Services & Hosting, + Annual IT (SOS)	25,000	26,825	28,783	30,884
TOTALS	**6,009**	**40,000**	**14,773**	**31,236**	**49,040**		**45,430**	**48,746**	**52,305**	**56,123**

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Match Funding for Play Parks

RESPONSIBLE COMMITTEE: POLICY & FINANCE

This is a policy/procedure document of Saltash Town Council to be followed by both Council Members and Employees.

Current Document Status			
Version	2023	**Approved by**	ATM
Date	May 2023	**Date**	04.05.2023
Responsible Officer	AJT	**Minute no.**	65/23/24c(xi)
Next review date	Annual or as required		

Version History					
Date	**Version**	**Author/ editor**	**Committee/ date**	**Minute no.**	**Notes**
01/2022	1	AJT	FTC 13.04.2023	18/23/24a	New policy (Ref Services 08.12.2022 Min no 98/22/23)
05/2023	2023	AJT	ATM 04.05.2023	65/23/24c(xi)	Readopted
10/2023	10/2023 DRAFT	AJT	Services 12.10.2023	88/23/24	Revised document approved for recommendation to P&F 10.2023
10/2023	10/2023 DRAFT	AJT	P&F 31.10.2023	87/23/24	Approved and recommended to FTC 07.12.2023

Document Retention Period
Until superseded

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Match Funding for Play Parks

Background

Saltash Town Council is committed to investment in suitably equipped public play parks designed for children to play in, usually outside with suitable equipment, for the use of residents and visitors within the town. A fund has been established to offer up to £10,000 as match funding to enable local groups and organisations to enhance and improve play facilities in their area.

What is match funding?

Match funding is a straightforward concept. It involves a funder (in this case Saltash Town Council) agreeing to match or partially match an amount of funding already raised to a project up to a capped level.

Eligibility

Applications should be submitted by Local Community Organisations with a formal constitution.

The play park should be within the Saltash Town Council boundary, open at no cost and accessible to all users.

Only one application per site will be permitted and match funding will not be provided retrospectively. Any unused funds must be returned to the Town Council on completion of the project.

Applications to other Saltash Town Council grant schemes for the same project will not be accepted.

There is no time limit for submitting applications but if the fund is oversubscribed, the Town Council will look to award a higher number of projects requesting lower amounts of funding, rather than those requesting funds at the top of the limit. Once all the available funds have been allocated, no further applications will be accepted and the application form will be withdrawn from the website.

Application criteria

An application form is available on the Town Council website or from the Guildhall or community library hub during opening hours. Applicants should submit applications no later than six weeks prior to the next scheduled Services Committee meeting.

The applicant should provide the following:

- A copy of the organisations constitution.
- Proof of bank account and up to date statement(s). The available balance shown will be the value that is considered as part of the matching funding application.
- Evidence of local consultation demonstrating local need and community support.

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- Accurate project costs with a detailed project plan.
    - Full costs for equipment with ongoing maintenance requirements included.
    - Materials and equipment to be from responsibly sourced materials.
    - Details of any planning requirements.
- Written confirmation of permission and support from the landowner for the scheme.
- Written confirmation that ongoing maintenance will be undertaken by the owner of the land/play park.
- Evidence of secured funds raised by the organisation and any confirmed partnership funding.

Submitted applications will be reviewed by the Town Clerk or a delegated Officer. Applications missing key information or not meeting the criteria will be rejected and the applicant offered guidance to enable a revised application to be submitted.

Evaluation of applications

Applications fulfilling the criteria will be reviewed by the Chair and Vice Chair of the Services Committee against the following benchmarks before being added to the agenda.

1. Accessibility and suitability of equipment.
2. Sustainability of equipment with long-term management and maintenance identified.
3. Filling strategic gaps in provision.
4. Deliverability of the project.
5. Local support for the project.
6. Funding requirements met.

Applicants will be invited to attend the meeting where the application is considered to answer questions (five working days' notice will be given). However, all evidence should be in writing and provided at the time of application.

The Services Committee will consider and score applications against the benchmarks using the scoring matrix[1]. The level of the award by the Services Committee will be based on the evidence before them at the meeting.

[1] Scoring matrix - page 17

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Post-application process

The project should be completed within 12 months with an interim report submitted to the Town Council after six months have elapsed. On completion of the project a final report should be submitted together with receipts.

If there is a delay to the project this should be reported to the Town Council immediately in writing with details of the reason for the delay and the revised estimation for completion.

Any equipment or materials removed from a play park as part of the refurbishment should be recycled or disposed of in a sustainable manner or considered for use in other areas where still in a usable condition.

The installation of all equipment must be in line with the Royal Society for the Prevention of Accidents (RoSPA) regulations to ensure user safety. This will need to be signed off by the landowner and form part of ongoing risk assessments.

The contribution to the project by the Town Council should be acknowledged in any publicity.

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Applying for Match Funding

Applicant: prior to application

- Established group with formal constitution and bank accounts.
- Contact land owner to gain permission and support for project in writing.
- Consult residents and local users of play park to compile evidence of need and support.
- Check if there are any planning requirements.
- Fund raising - this can include applying for grants from other external providers. Evidence of secured funds will be needed for the application.
- Plan and cost the project.
- Complete and submit the application form. It is the responsibility of the applicant to ensure all relevant documents are provided at the time of application.

Consideration of the application

- The application will be reviewed for compliance by the Town Clerk or a delegated Officer.
- Applications that fail to provide the required information will be returned for the applicant to resubmit.
- Accepted applications will be reviewed by the Chairman and Vice Chairman of the Services Committee before being added to the next available meeting agenda.
- The Services Committee wil consider the application to award match funding and the value to be awarded. The decision of the Services Committee is final.

After the Decision

- Applicants not awarded match funding will receive a summary of the reasons the application failed.
- Successful applicants will be advised in writing and asked to provide written evidence when the funds they have raised are in place to release the match funding from the Town Council.
- An interim project report should be submitted 6 months into the project with a final report on completion of the project which should be withing 12 months of the funding award. Any delay to the project should be reported promptly.
- The contribution made by the Town Council should be acknowledged in all publicity.

Saltash Town Council

Play Parks – Match Funding Application Form

DATE APPLICATION SUBMITTED:

Contact Name:	
Position:	
Organisation:	
Contact Address:	
Telephone Number:	
E-mail:	
Status of Organisation:	
Charity/Company number (if applicable)	**Charity No:** **Company No:**
How long has your organisation been in existence?	

Please note that a representative of your organisation may be asked to attend a meeting of the Services Committee to answer questions on your application.

Application continues on next page

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1. Organisation Background

	Date Applied	Project	Amount Applied for	Successful Y/N
Have you applied for a grant from Saltash Town Council within the last <u>5 Years</u>? (Please list – continue on a separate sheet if necessary)				
Please list the aims and objectives of your organisation				
What are the main activities of your organisation?				

Are you part of a religious group?	Yes / No or N/A
Is the application is for a Church, School, education, health or social service establishment?	Yes / No or N/A

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2. Your project - a detailed project plan should be supplied to include:

- Full costs for equipment with ongoing maintenance (this will fall to with the owner of the land/specific play park) requirements included .
- Materials and equipment which should be from responsibly sourced materials.
- Details of any planning requirements.

Project	**Start Date**	/ /
	Finish Date	/ /
	Total Cost	£
	Grant Applied For	£

Project title:	
Description of project (please continue on a separate sheet if necessary):	
Where will the project take place?	

Who owns the land the play park is situated on and do you have written permission for the works?	

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Who will benefit from the project? (What groups will benefit and approximately how many people will benefit in total)	
What evidence do you have that this project is required? (This might be survey work or statistical evidence)	
What support have you received for this project? (Please tell us about any expressions of support you have received from outside your organisation including Consultation with Community)	
How will the project be managed and how will you measure its success?	
Please give the timescale and key milestones for your project, including a start date and finish date. **Note:** **The project should be completed within 12 months with an interim report submitted after six months have elapsed.**	

DRAFT

What arrangements do you have in place to ensure safeguarding of children and /or young people and/or vulnerable people (applicable only if your project involves working with this client group)	

3. How you will pay for your project.

What will the money be spent on? (Provide a full breakdown of project cost(s) identifying what cost(s) this grant would be spent on)	
How will you promote STC once application and project are complete?	

Partnership funding.
Please provide evidence of secured funds raised and any confirmed partnership funding.

Organisation	**Contribution Sought** (£)	**Applied** (please tick as appropriate)	**Granted** (please tick as appropriate)

DRAFT

Other secured funds raised:

Source of funds eg. Donations, fundraising activity	Amount

Please confirm the bank account your project is using is in the project's name/organisation name	

Application continues on next page

DRAFT

4. Further information enclosed Checklist.

	Enclosed (please tick)
A copy of your organisation's most recent bank statements (mandatory)	
Evidence of local consultation demonstrating local need and community support	
A letter head showing the organisation's address and contact details	
A copy of your constitution and articles of association	
Accurate project costs with a detailed project plan • Full costs for equipment with ongoing maintenance[2] requirements included. • Materials and equipment to be from responsibly sourced materials. • Details of any planning requirements.	
A copy of your organisation's latest set of accounting statements (if any exist)	
Evidence of secured funds raised by the organisation and any confirmed partnership funding	
Written confirmation of permission and support from the landowner for the scheme	
If your organisation has previously received a grant from STC please include a brief report and evidence of how you promoted the contribution from the Council	
Other (please list)	

[2] Ongoing maintenance will fall with the owner of the land/specific play park.

If any of the above documents have not been enclosed, please give reasons why in the box below:

Application continues on next page

DRAFT

5. Declaration by the applicant

I/we declare that, to the best of my/our belief, the information given on this application form and in any enclosed supporting document is correct.

I/we declare that, I/we have read the Town Council's Match Funding for Play Parks Policy and believe to the best of our knowledge, that we meet the criteria set out by the Policy.

I/we accept the following:

(i) that any false information we provide, even if provided in good faith, may lead to the withdrawal of the grant offered;

(ii) that any grant offered will be used only for the purposes set out in this application;

(iii) that we will provide reports on progress at the request of the Town Council as required by the Policy;

(iv) the support of the Town Council will be publicised;

(v) that should any grant offered, not be used in accordance with the terms and conditions set by the Town Council, we undertake on behalf of the organisation to repay the outstanding amount to the Town Council on demand.

Please be aware that the decision as to whether you have been successful in your application will be communicated to you shortly after the relevant Council meeting.

Signed:		
Print Name(s):		
Position(s):		
Date:		

Applicants should refer to the Privacy Notice on the Town Council Website www.saltash.gov.uk for details on how we use your data.

COMPLETED FORMS SHOULD BE RETURNED TO:
The Town Clerk, Saltash Town Council, The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX or enquiries@saltash.gov.uk

DRAFT

OFFICE USE ONLY:	
Date received	
Received by	
Application reference	
Date to Services Chairman/Vice Chairman	
Approved to go to Committee	
Committee date	
Decision/Minute number	
Amount awarded	
Notes	

DRAFT

Match Funding Application scoring matrix

Evaluation Criteria

Match funding applications are scored against the listed evaluation criteria detailed in the Match Funding for Playparks policy:

1	**Accessibility and suitability of equipment.**	
2	**Sustainability of equipment with long-term management and maintenance identified.**	
3	**Filling strategic gaps in provision.**	
4	**Deliverability of the project.**	
5	**Local support for the project.**	
6	**Funding requirements met.**	
	Total	**/12**

Scoring:

0 Does not meet criteria

1 Partially meets criteria

2 Meets criteria

DRAFT

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Policy and Finance Committee held at the Guildhall on Tuesday 14th November 2023 at 6.30 pm

PRESENT: Councillors: R Bickford, J Brady, R Bullock, J Dent, J Foster, S Lennox-Boyd, S Martin, S Miller (Chairman), L Mortimore, J Peggs, B Samuels, P Samuels (Vice-Chairman) and B Stoyel.

ALSO PRESENT: S Burrows (Town Clerk), W Peters (Finance Officer) and M Thomas (Senior Policy and Data Compliance Officer)

APOLOGIES: S Gillies, M Griffiths and D Yates.

91/23/24 HEALTH AND SAFETY ANNOUNCEMENTS.

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

92/23/24 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.

93/23/24 QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.

None.

94/23/24 **TO RECEIVE AND APPROVE THE MINUTES OF THE EXTRAORDINARY POLICY AND FINANCE COMMITTEE HELD ON 31ST OCTOBER 2023 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 Miller, seconded by Councillor P Samuels and **RESOLVED** that the minutes of the Extraordinary Policy and Finance Committee held on 31st October 2023 were confirmed as a true and correct record.

95/23/24 **TO NOTE THAT ALL ACCOUNTS AND BANK ACCOUNTS ARE RECONCILED UP TO SEPTEMBER.**

It was **RESOLVED** to note.

96/23/24 **TO NOTE THAT PETTY CASH IS RECONCILED UP TO OCTOBER.**

It was **RESOLVED** to note.

97/23/24 **TO RECEIVE AND NOTE A REPORT ON VAT.**

The Finance Officer informed Members on the report received and contained within the circulated reports pack.

It was **RESOLVED** to note.

98/23/24 **TO RECEIVE AND NOTE A REPORT ON INVESTMENTS.**

The Finance Officer informed Members on the report received and contained within the circulated reports pack.

It was **RESOLVED** to note the report and increase in the Lloyds Fixed Term Deposit account from 3.5% to 3.6% for 12 months, since the last Policy and Finance Committee meeting.

99/23/24 **TO NOTE THAT AN AUDIT ON RECENT SUPPLIER PAYMENTS WAS CONDUCTED BY THE CHAIRMAN OF POLICY & FINANCE IN LINE WITH THE COUNCILS FINANCIAL REGULATIONS. THERE ARE NO DISCREPANCIES TO REPORT.**

It was **RESOLVED** to note.

100/23/24 **TO RECEIVE THE CURRENT STC AND COMMITTEE BUDGET STATEMENTS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Finance Officer informed Members on the report received and contained within the circulated reports pack.

It was **RESOLVED** to note the budget statements and that the Joint Burial Board Committee agreed at their last meeting to vire sufficient funds against budget code 6170 EMF Repairs to Cemetery Wall to bring the budget code back within spend.

101/23/24 **TO RECEIVE A REPORT FROM THE FINANCE OFFICER AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Finance Officer informed Members on the report received and contained within the circulated reports pack.

It was **RESOLVED** to note.

102/23/24 **TO RECEIVE THE TOWN CLERKS REPORT ON DELEGATED AUTHORITY TO SPEND AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Nothing to report.

103/23/24 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

Nothing to report.

104/23/24 **TO RECEIVE AND NOTE THE INTERIM INTERNAL AUDIT REPORT FOR THE YEAR ENDED 31ST MARCH 2024.**

It was **RESOLVED** to note the Interim Internal Audit Report year ended 31st March 2024.

105/23/24 **TO RECEIVE A REPORT ON THE TOWN COUNCIL PRECEPT FOR THE YEAR 2024/25 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman presented the options for the Town Council Precept for the year 2024/25 to Members.

Members discussed the available options.

Councillor P Samuels requested a recorded vote be taken.

Bickford	For
Brady	Against
Bullock	For
Dent	For
Foster	For
Gillies	Absent
Griffiths	Absent
Lennox-Boyd	For
Martin	For
Miller	For
Mortimore	Against
Peggs	For
Samuels B	Against
Samuels P	Abstain
Stoyel	For
Yates	Absent

It was proposed by Councillor Bickford, seconded by Councillor Peggs and following a recorded vote of 9 for, it was resolved to **RECOMMEND** to Full Council to be held on 7th December 2023 Option 2a as attached.

106/23/24 **TO RECEIVE THE TOWN COUNCIL RECOMMENDED FEES AND CHARGES FOR THE YEAR 2024/25 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Finance Officer advised Members that Cornwall Council had not yet set the library fees and charges for the year 2024/25. Saltash Library charges have to be the same as Cornwall Council.

It was proposed by Councillor Dent, seconded by Councillor Lennox-Boyd and resolved to **RECOMMEND** to Full Council to be held on 7th December 2023 the Town Council Fees and Charges for the year 2024/25 as attached and delegated authority to the Finance Officer to amend the Library fees only should Cornwall Council make further amendments in the year 2024/25.

107/23/24 **TO RECEIVE THE TOWN COUNCIL RECOMMENDED BUDGETS, VIREMENTS AND NOMINAL CODES FOR THE YEAR 2024/25 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Town Clerk briefed Members on the recommended Budgets, Virements and Nominal Codes for the year 2024/25 that form part of the Precept.

It was proposed by Councillor Miller, seconded by Councillor Foster and resolved to **RECOMMEND** to Full Council to be held on 7th December 2023:

1. The Town Council Budgets for the year 2024/25 as attached;

2. The Town Council Virements for the year 2024/25 as attached;

3. The Town Council Nominal Codes for the year 2024/25 as attached.

108/23/24 **TO RECEIVE THE TOWN COUNCIL RECOMMENDED LEVEL OF CONTINGENCY AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Miller, seconded by Councillor Stoyel and resolved to **RECOMMEND** to Full Council to be held on 7th December 2023:

1. To reduce the Town Council level of contingency from 5.37 months to 5.06 months for the year 2024/25;

2. To set the Town Council level of contingency at 5.06 months for the year 2024/25 as attached;

3. A contingency figure of £584,870 for the year 2024/25 as attached.

109/23/24 **TO CONSIDER RECOMMENDING THE TOWN COUNCIL PRECEPT FOR THE YEAR 2024/25 TO FULL COUNCIL TO BE HELD ON 7TH DECEMBER 2023.**

Councillor B Samuels requested a recorded vote be taken.

Bickford	For
Brady	Against
Bullock	For
Dent	For
Foster	For
Gillies	Absent
Griffiths	Absent
Lennox-Boyd	For
Martin	For
Miller	For
Mortimore	Against
Peggs	For
Samuels B	Against
Samuels P	Abstain
Stoyel	For

It was proposed by Councillor Bickford, seconded by Councillor Lennox-Boyd and following a recorded vote of 9 for, resolved to **RECOMMEND** to Full Council to be held on 7th December 2023 to set the Town Council Precept for the year 2024/25 as follows:

1. A planned budget Precept of £1,388,217, an increase of 6.15%;

2. £248.58 per annum for a Band D dwelling, an increase of 22p per week, 4.81%.

The Town Clerk informed Members that in future years an item is to be placed on the Full Town Council agenda around June time for Members to give a guide on how they see the precept level for the following year. This will aid Officers in the planning of the precept budgets to be presented to Saltash Town Council.

110/23/24 **TO RECEIVE A REPORT ON THE TOWN COUNCIL PRECEPT LEAFLET FOR THE YEAR 2024/25 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the options for presenting and distributing the Town Council Precept information leaflet for the year 2024/25.

During the discussion and prior to the vote, Councillor Foster gave his apologies and left the meeting.

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

1. To obtain a quote for a double page centre spread in the Observer reporting back to the meeting of the Policy and Finance Committee to be held on 9th January 2024;

2. For precept information leaflets to be printed in house and made available in the Guildhall, Library and for the relevant Meet Your Councillor sessions;

3. For digital copies of the precept information leaflet to be promoted on Social Media at a cost of £60 allocated to budget code 6301 Stationery/Postage/Printing;

4. To make the precept information leaflet available on the Town Council website and noticeboards;

5. For Members to further review the design and content of the precept information leaflet at the meeting of the Policy and Finance Committee to be held on 9th January 2024.

Councillor Martin left the meeting.

111/23/24 **TO RECEIVE REPORTS FROM WORKING GROUPS AND OUTSIDE BODIES:**

Councillor Martin returned to the meeting.

a. Neighbourhood Plan Steering Group

Nothing to report.

b. Saltash Team for Youth

Councillor Peggs informed Members on the report received and contained within the circulated reports pack.

It was **RESOLVED** to note.

c. Section 106 Panel

Nothing to report.

112/23/24 **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.

113/23/24 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

114/23/24 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

115/23/24 **TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.**

None.

116/23/24 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

Nothing to report.

DATE OF NEXT MEETING

Tuesday 9 January 2024 at 6.30 pm

Rising at: 8.07 pm

Signed: _____
Chairman

Dated: _____

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SALTASH TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2024/2025

		2023/2024		2024/2025	% Increase Decrease	£ Increase Decrease
		£		£	%	
Burial Authority : Churchtown		34,616		27,378	*-20.91%*	*-£7,238*
Burial Board : St Stephen's		28,489		10,232	*-64.09%*	*-£18,257*
~ Guildhall	112,120		104,525		*-6.77%*	*-£7,595*
~ Library	231,496		276,369		*19.38%*	*£44,873*
~ Maurice Huggins	5,544		6,935		*25.09%*	*£1,391*
~ Services	378,355		479,307		*26.68%*	*£100,952*
~ Station	30,172		31,792		*5.37%*	*£1,620*
Services		757,687		898,928	*18.64%*	*£141,241*
Policy & Finance		575,162		617,534	*7.37%*	*£42,372*
Personnel		12,661		27,015	*113.38%*	*£14,354*
TOTAL EXPENDITURE		**1,408,615**		**1,581,086**	***12.24%***	***£172,471***
Less Income, Refunds, Grants		100,862		97,985	*-2.85%*	*-£2,877*
Planned Budget		**1,307,753**		**1,483,102**	***13.41%***	***£175,348***
Less Contribution from General Reserves			-	94,885		
		2023/2024		**2024/2025**		
Precept		**1,307,753**		**1,388,217**	***6.15%***	**80,464**
Amount per Band D Dwelling:		**237.16**		**248.58**	***4.81%***	
Tax Base 24/25 : 5,584.67 (Tax Base 23/24: 5,514.28)					**£11.42**	**Annual Increase**
					£0.22	**Weekly Increase**
Capital & Reserves		**2022/2023**		**2023/2024**		
Capital Works arising from Assets and Services Required (General Reserves)		**259,920**		**276,344**		
Earmarked Reserve		**548,509**		**659,483**		
Saltash Waterfront Revitalisation Grant		**16,046**		**12,907**		
Town Vitality		**-**		**-**		
S106 (Waitrose)		**7,501**		**7,333**		
Contingency 5.06 Months		**584,870**		**584,870**		
Estimated Reserves at 31st March:		**1,416,846**		**1,540,937**		
Employees at 31st March:		**19.3 FTE**		**20.3 FTE**		

Further details are available if required between Opening Hours: Mon - Fri 10am to 1pm, 2pm to 4pm from
Saltash Town Council, The Guildhall, 12 Lower Fore Street, Saltash, PL12 6JX
Telephone : 01752 844846 www.saltash.gov.uk

Saltash Town Council
Fees and Charges

Description		2023/2024 Charge	2024/25 Proposed Charge Additions/Amendments Remove fee/charge
Room Hire (Non VATable)		**Non VATable**	**Non VATable**
Guildhall	**(Minimum 2 hour booking)**		
	Casual ph - weekdays 9am - 5pm (Community Rate)	£10.30	£10.30
	Casual ph - weekends & evenings (Community Rate)	£21.50	£21.50
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	£15.40
	Casual ph - weekends & evenings (Commercial Rate)	£25.90	£25.90
Council Chamber	Casual ph - weekdays 9 am - 5pm (Community Rate)	£10.30	£10.30
	Casual ph - weekends & evenings (Community Rate)	£15.40	£15.40
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	£15.40
	Casual ph - weekends & evenings (Commercial Rate)	£18.50	£18.50
20% Discount for regular bookers evenings and weekends			
		Including VAT	**Including VAT**
Room Hire Extras (VATable)			
	Tea/coffee per cup with biscuits (Community)	£1.00	£1.00
	Tea/coffee per cup with biscuits (Commercial)	£1.00	£1.00
Other Charges		**Including VAT**	**Including VAT**
	Photocopying	20p Black 35p Colour	~~20p Black~~ ~~35p Colour~~ **Propose to match Library Charges set by CC**
	1-29 sheets (price per sheet)		
	Monochrome A4		£0.10
	Monochrome A3		£0.20
	Colour A4		£0.50
	Colour A3		£1.00
	30 plus sheets (price per sheet)		
	Monochrome A4		£0.08
	Monochrome A3		£0.16
	Colour A4		£0.40
	Colour A3		£0.80
	High gloss colour printing on customer's own paper		£1.00 per sheet
	High gloss colour printing on library paper		£1.25 per sheet
Room Hire (VATable)		**Including VAT**	**Including VAT**
Isambard House (Station)	**(Minimum 2 hour booking)**		
	Casual ph - weekdays, weekends and evenings (Community Rate)	£10.00	£10.00
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.00	£15.00
	Casual ph - weekends & evenings (Commercial Rate)	£30.00	£30.00
	20% Discount for regular bookers evenings and weekends		
Room Hire Art Exhibitons (VATable)			
Isambard House (Station)			
	Based on 6 hour day		
Saltash Based Exhibitors	Weekdays - per day + 10% commission of sales	£36.00	£36.00
	Weekends - per day + 10% commission of sales	£60.00	£60.00
Non Saltash Based Exhibitors	Weekdays - per day + 10% commission of sales	£48.00	£48.00
	Weekends - per day + 10% commission of sales	£72.00	£72.00
Room Hire Extras (VATable)			
	Tea/coffee per cup with biscuits (Community)	£1.00	£1.00
	Tea/coffee per cup with biscuits (Commercial)	£1.00	£1.00
Other Charges (VATable)		**Including VAT**	**Including VAT**
	Freedom of Information Charge (first 18 hours free of charge)	£25.00 per hour	£25.00 per hour
	Environmental Information Regulations 2004 (first 18 hours free of charge)	£25.00 per hour	£25.00 per hour

Mooring Fees (VATable)		Including VAT	Including VAT
Permanent Pontoon Moorings	Permanent Pontoon (Berth) per metre, charged per annum - minimum chargeable length 5 metres ~~£900~~ (Non Commercial)	£186.00	Increase by 10% £205.00
	Permanent Pontoon (Berth) per metre, charged per annum - minimum chargeable length 5 metres ~~£1,300~~ (Commercial)	£282.00	Increase by 10% £310.00
	Permanent Extra Length Pontoon (Berth) per metre, charged per annum - minimum chargeable length 9 metres (Non Commercial) **NEW CATEGORY**	£186.00	Increase by 20% £225.00
	Permanent Extra Length Pontoon (Berth) per metre, charged per annum - minimum chargeabe length 9 metres (Commercial) **NEW CATEGORY**	£282.00	Increase by 20% £340.00
Daily Visiting	Visiting boats - (2 hours free); charge for 24 hour period (Non Commercial) Visiting boats - (2 hours free); charge for 24 hour period (Commercial)	£30.00 £45.00	£30.00 £45.00
	~~Visiting boats - 3 day stay (1 Day free of charge) (Non Commercial)~~	£60.00	~~£60.00~~
Trusted Boat Owner Scheme	~~Trusted Boat Scheme~~ - Trusted Boat Owner Scheme - (casual users); charge for period of 1st April - ~~31st August~~ 31st March Contract includes 2 hours free stay per visit and 2 free overnight stays per 12 month period	£80.00	£100.00
	~~Trusted Boat Scheme~~ - Trusted Boat Owner Scheme (casual users); charge for period of 1st September - 31st March Contract includes 2 hours free stay per visit and 1 free overnight stay per winter season period	£48.00	£50.00

Allotments (Non VATable)	Non VATable	Non VATable
Grenfell Avenue, charge per annum	£30.00	£40.00
* Fairmead Road, charge per annum	£45.00	£55.00
* Churchtown, charge per annum	£50.00	£60.00
* Water, charge per annum	£10.00	£30.00

Library Charges	Set by Cornwall Council	Set by Cornwall Council
Replacement membership cards:		
Adult members	£1.50	£1.50
Concessions, Access, Young Adult	£1.00	£1.00
Under 16s	£0.50	£0.50
Hire Charges:		
	from £0.50 to £3 per week	from £0.50 to £3 per week
DVDs :		
Access Member limited to 2 at a time	free	free
Non-fiction	free	free
Access Member	Free	Free
Audiobook CDs per 3 week loan		
Adults	Free	Free
Children	Free	Free
Access members, housebound member and looked after children	Free	Free
Reservations:		
	£1 per item if placed by staff member	Free
Adults and Concessionary users		
Online reservations	Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
Access and Housebound members	Free	Free
Under 18s	Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
Reader's groups free for items provided from the reading group sets (items outstanding for over 1 month will be charged as lost)	Free	Free
Books on Prescription	Free	Free
Performing Arts collection:		
Vocal and Orchestral sets	No charge	No charge
Vocal and orchestral sets requested from outside Cornwall		
Vocal scores	10 Scores at £4 per month	10 Scores at £4 per month
Orchestral sets	£10 per set per 3 months £7 per 20 copies	£10 per set per 3 months £7 per 20 copies
Postage charge (please note this charge may vary, ask staff for details)		
Reservation charge from library authorities inside South West Region (non-refundable)	£6.00	£6.00
Reservation charge from library authorities outside South West Region (non-refundable)	£12.50	£12.50
Out of County Inter Library Loan Requests:		
Adults	£10.10	~~£10.10~~ £11.20
Concessions, Young Adults	£9.10	~~£9.10~~ £10.05
Children	£4.10	~~£4.10~~ £4.50
British library book loan request	£19.00	~~£19.00~~ £21.00
British Library periodical request	£13.25	~~£13.25~~ £14.70
British Library Loan Renewal	£5.10 per 3 week renewal period	~~£5.10 per 3 week renewal period~~ £5.65 per 3 week renewal period

Use of public computers (subject to availability):			
	Cornwall library members	Free for two hours	Free for two hours
		Free for one hour	Free for one hour
	Other library members (English and Welsh Library Authorities on production of a library card)		
	Non-members	Free for half an hour - no extension	Free for half an hour - no extension
	Access to Wi-Fi	Free	Free
Extension of time after the free period is dependent on availability and at the discretion of the library supervisor.			
Printing from any source:			
	1-29 sheets (price per sheet)		
	Monochrome A4	£0.10	£0.10
	Monochrome A3	£0.20	£0.20
	Colour A4	£0.50	£0.50
	Colour A3	£1.00	£1.00
	30 plus sheets (price per sheet)		
	Monochrome A4	£0.08	£0.08
	Monochrome A3	£0.16	£0.16
	Colour A4	£0.40	£0.40
	Colour A3	£0.80	£0.80
	High gloss colour printing on customer's own paper	£1.00 per sheet	£1.00 per sheet
	High gloss colour printing on library paper	£1.25 per sheet	£1.25 per sheet
Commission rates:			
	Requires signed agreement in place between artist and relevant Council	30%	30%
Additional Library Charges		**Set by Saltash Town Council**	**Set by Saltash Town Council**
Seagull Bags	(CC to roll out wheelie bins to all residents. Date TBC. Continue to sell until current stock runs out. Agreeed delegated authority to Finance Office to remove from Fees & Charges when appropriate)	£4.00	£4.00
Activities		Ticket price to be given on application	Ticket price to be given on application

Burial Authority - Churchtown Cemetery

Fees and Charges

Description	2023/2024 (As of 1st April 2023)	2024/25 Proposed Charge Amendments
Interment Fees		
Interment under the age of 18 years - (Saltash residents only)	No Charge	No Charge
1st Interment over the age of 18 years - (triple depth plot)	£700	£700
2nd & 3rd Interment over the age of 18 years - (ERB determined)	£700	£700
1st Interment of ashes in a casket - (double depth plot)	£333	£333
2nd Interment of ashes in a casket - (ERB determined)	£333	£333
1st Interment of loose ashes - (double depth plot)	£167	£167
2nd Interment of loose ashes - (ERB determined)	£167	£167
Interment of ashes in Garden of Remembrance	£333	£333
Service Men and Emergency Service Personnel killed in active service - Saltash Residents Only.	No Charge	No Charge
Exclusive Right of Burial including Plot Deed (Exclusive Right of Burial must be purchased with 1st Interment) - Length of Exclusive Right of Burial - 10 Years		
Exclusive Right of Burial under the age of 18 years	No Charge	No Charge
Exclusive Right of Burial 1st Interment over the age of 18 years	£333	£333
Exclusive Right of Burial 1st Interment of ashes in a casket	£111	£111
Exclusive Right of Burial 1st Interment of loose ashes	£111	£111
Service Men and Emergency Service Personnel killed in active service - Saltash Residents Only.	No Charge	No Charge
Memorial Permissions - Length of Right to Erect a Memorial - 10 years		
Permission to erect headstone including first inscription	£111	£111
Additional inscriptions	£56	£56
Permission to place cremated remains tablet	£56	£56
Removal of a headstone & cremation tablet other than for an additional inscription	£56	£56
Renewal of Grant of Right to Erect a Memorial	£28	£28
Permission to erect/place monument CWG/MOD	No Charge	No Charge
Cremation foundation slab and tablet to be supplied by ERB owner		
Renewal of Exclusive Rights of Burial - Length of Exclusive Right of Burial - 10 Years		
Single grave for the interment under the age of 18 years - (Saltash resident only)	No Charge	No Charge
Renewal of Exclusive Rights of Burial	£28	£28
Renewal of Exclusive Rights of Cremated Remains	£28	£28
Issue & registration of duplicate deed of grant of grave space	£28	£28
Inspection of Burial Register	£28	£28
Transfer of ERB certificate up to a maximum of 2 hours, and then charged on an hourly basis at £25 per hour	£51	£51
Transfer of ERB certificate by Statutory Declaration up to a maximum of 2 hours, and then charged at an hourly basis at £25 per hour	£84	£84
Permission of right to CWG Commission or MOD	No Charge	No Charge
Permission to place a war grave marker	No Charge	No Charge
Exhumations of coffins or cremated remains casket/loose ashes	Price on Application	Price on Application
Search of Registers by our staff (per search)	£28	£28
Search of Registers by our staff (non resident)	£56	£56
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the Chairman of the Burial Authority Committee)	All Fees Double	All Fees Double
Benches & Other Memorials - 10 Years Lease (Residents & Non Residents) (VATABLE)		
Rose Bush - Permission to place a rose bush and memorial plaque at Churchtown Cemetery in the memorial garden	£100 inc. VAT	£100 inc. VAT
Memorial Plaque on a bench at Churchtown Cemetery **(Propose incease to £450 + VAT = £540. This will cover the cost for bench & plaque £375.50 + estimated maintenance over 10 years £74.50 = £450 + VAT)**	£420 inc. VAT	Propose increase to £540 inc. VAT

Joint Burial Board - St. Stephens Cemetery

Fees and Charges

Description	2023/2024 (As of 1st April 2023)	2024/25 Proposed Charge Amendments
Interment Fees		
Re-opening / Interment of a body (Saltash residents)	£700	£700
Re-opening / Burial of cremated remains (Saltash residents)	£335	£335
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the STC Co-Chairman of the Burial Board Committee.)	All Fees Double	All Fees Double
Benches	**Inc VAT**	**Inc VAT**
To supply, fit and maintain a memorial bench, to include plaque (Cost for bench £350 + VAT. Cost for plaque £25.50 + VAT. Add cost for estimated installation/maintenance, say £75.00. Total cost £450 + VAT)	£420	Propose increase to £540

Burial Authority Committee - Burial Authority Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/25	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Operating Income												
Burial Authority Income												
4612 BA Cemetery Fees (Churchtown)	16,411	0	0	21,862	5,043	16,819	12,104	Based on Current YTD	12,988	13,936	14,953	16,045
4614 BA Memorial Bench Income (Churchtown)	583	0	0	1,000	700	300	900	Based on 2 x Benches @ £450	966	1,036	1,112	1,193
Total Burial Authority Income	**16,994**	**0**	**0**	**22,862**	**5,743**	**17,119**	**13,004**		**13,953**	**14,972**	**16,065**	**17,238**
Total Operating Income	**16,994**	**0**	**0**	**22,862**	**5,743**	**17,119**	**13,004**		**13,953**	**14,972**	**16,065**	**17,238**
Operating Expenditure												
Burial Authority Expenditure												
6000 BA Petrol	126	0	0	378	25	354	406	Current Budget + CPI 7.3%	436	467	502	538
6001 BA Machinery Maintenance Costs	0	0	0	275	0	275	296	Current Budget + CPI 7.3%	318	341	366	392
6003 BA Health & Safety	0	0	0	55	0	55	60	Current Budget + CPI 7.3%	64	69	74	80
6004 BA General Site Maintenance	557	0	0	613	642	(29)	658	Current Budget + CPI 7.3% Note: 23/24 Actual includes £525 for one off cost for hire of mower	706	758	813	872
6005 BA Fire Extinguishers	41	0	0	90	0	90	97	Current Budget + CPI 7.3%	104	112	120	129
6008 BA Tree Survey & Tree Maintenance	818	0	0	791	0	791	849	Current Budget + CPI 7.3%	911	977	1,049	1,125
6009 BA Electricity Costs	230	0	0	690	44	646	394	Based on annual kwh at current rates + 15%	423	454	487	522
6010 BA PWLB Loan Repayment & Interest	21,385	0	0	21,385	10,692	10,693	21,385	Based on Repayment Loan Schedule (Last payment due 30-07-25)	10,692	0	0	0
6011 BA Water	0	0	0	364	0	364	391	Current Budget + CPI 7.3%	420	450	483	518
6012 BA Memorial Bench (Expenditure)	147	0	0	0	0	0	751	Based on 2 benches to match income code 4614 Memorial Benches (Bench £350 + plaque £25.50)	806	865	928	995
6013 BA Security Alarm Maintenance	159	0	0	173	124	49	186	Current Budget + CPI 7.3%	200	214	230	247
6014 BA Cemetery Software Subscription	288	0	0	329	377	(48)	405	Current Actual YTD + CPI 7.3%	435	466	500	537
Total Burial Authority Expenditure	**23,753**	**0**	**0**	**25,143**	**11,903**	**13,240**	**25,878**		**15,513**	**5,173**	**5,551**	**5,956**
Burial Authority Staffing Expenditure												
Burial Authority Staffing Expenses **(Delete Code)**	62	0	(296)	296	0	0	0	Staffing now carried out by Service Department	326	359	395	435
6666 ST BA Staff Training (Churchtown) **Delete Code)**	0	0	(227)	227	0	0	0		250	275	303	333
Burial Authority Staffing Costs **Delete Code)**	7,494	0	(8,949)	8,949	0	0	0		9,853	10,848	11,944	13,150
Total Burial Authority Staffing Expenditure	**7,556**	**0**	**(9,472)**	**9,472**	**0**	**0**	**0**		**10,429**	**11,482**	**12,642**	**13,918**
Total Operating Expenditure	**31,309**	**0**	**(9,472)**	**34,615**	**11,903**	**13,240**	**25,878**		**25,942**	**16,655**	**18,193**	**19,874**
Total Burial Authority Operating Expenditure	**31,309**	**0**	**(9,472)**	**34,615**	**11,903**	**13,240**	**25,878**		**25,942**	**16,655**	**18,193**	**19,874**
Total Burial Authority Operating Surplus/ (Deficit)	**(14,314)**	**0**	**9,472**	**(11,753)**	**(6,160)**	**3,879**	**(12,874)**		**(11,989)**	**(1,683)**	**(2,128)**	**(2,636)**
Burial Authority EMF Expenditure												
6070 BA EMF Churchtown Cemetery Capital Works	1,464	6,204	0	0	0	6,204	1,500	As per 5 Year Plan	1,500	1,500	1,500	1,500
6071 BA EMF Replace Machinery & Equipment	0	14,967	0	0	0	14,967	0	Agreed No Increase	0	0	0	0
6073 BA EMF Memorial Garden	800	4,200	0	0	250	3,950	0	Agreed No Increase	0	0	0	0
6692 ST BA EMF Staff Contingency (Churchtown) **(Delete Code)**	0	1,200	(1,200)	0	0	0	0	Staffing now being carried out by Service Department	0	0	0	0
Total Burial Authority EMF Expenditure	**2,264**	**26,571**	**(1,200)**	**0**	**250**	**25,121**	**1,500**		**1,500**	**1,500**	**1,500**	**1,500**
Total Burial Authority Expenditure (Operational & EMF)	**33,573**	**26,571**	**(10,672)**	**34,615**	**12,153**	**38,361**	**27,378**		**27,442**	**18,155**	**19,693**	**21,374**
Total Burial Authority Budget Surplus/ Deficit	**(16,578)**	**(26,571)**	**10,672**	**(11,753)**	**(6,410)**	**(21,242)**	**(14,374)**		**(13,489)**	**(3,183)**	**(3,628)**	**(4,136)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Joint Burial Board Committee - Burial Board Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/25	Notes	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Burial Board Operating Income												
Burial Board Income												
4600 BB Cemetery Fees (St. Stephens)	13,833	0	0	11,000	3,440	7,560	8,863	Based on Current YTD	9,510	10,204	10,949	11,748
4605 BB SLA Payment Grass Cutting	585	0	0	621	628	(7)	628	Based on Current CC SLA	674	723	776	833
4607 BB Memorial Bench Income (St Stephens) **(New Code)**	0	0	0	0	0	0	450	Based on 1 x Benches @ £450	483	518	556	597
Total Burial Board Income	**14,418**	**0**	**0**	**11,621**	**4,068**	**7,553**	**9,941**		**10,184**	**10,928**	**11,725**	**12,581**
Total Burial Board Operating Income	**14,418**	**0**	**0**	**11,621**	**4,068**	**7,553**	**9,941**		**10,184**	**10,928**	**11,725**	**12,581**
Burial Board Operating Expenditure												
Burial Board Expenditure												
6100 BB Petrol	295	0	0	504	100	404	541	Current Budget + CPI 7.3%	580	623	668	717
6101 BB Machinery Maintenance Costs	0	0	0	716	0	716	769	Current Budget + CPI 7.3%	825	885	950	1,019
6103 BB Health & Safety	0	0	0	110	0	110	119	Current Budget + CPI 7.3%	128	137	147	158
6104 BB General Site Maintenance	56	0	0	1,410	339	1,071	1,513	Current Budget + CPI 7.3%	1,623	1,742	1,869	2,006
6108 BB Tree Survey & Tree Maintenance	1,370	0	0	3,647	2,400	1,247	3,914	Current Budget + CPI 7.3%	4,200	4,506	4,835	5,188
6109 BB Memorial Bench (Expenditure) **(New Code)**	0	0	0	0	0	0	376	Based on 1 bench to match income code 4607 Memorial Bench Income (Bench £350 + plaque £25.50)	403	432	464	498
Total Burial Board Expenditure	**1,722**	**0**	**0**	**6,387**	**2,839**	**3,548**	**7,232**		**7,759**	**8,326**	**8,934**	**9,586**
Burial Board Staffing Expenditure												
Burial Board Staff Expenses **(Delete Code)**	145	0	(691)	691	0	0			761	838	923	1,016
6670 ST BB Staff Training (St. Stephens) **(Delete Code)**	0	0	(530)	530	0	0		Staffing now carried out by Service Department	583	642	707	778
Burial Board Staffing Costs **(Delete Code)**	18,164	0	(20,881)	20,881	0	0			22,990	25,312	27,868	30,683
Total Burial Board Staffing Expenditure	**18,309**	**0**	**(22,102)**	**22,102**	**0**	**0**			**24,334**	**26,792**	**29,498**	**32,477**
Total Burial Board Operating Expenditure	**20,031**	**0**	**(22,102)**	**28,489**	**2,839**	**3,548**	**7,232**		**32,093**	**35,118**	**38,432**	**42,063**
Total Burial Board Operating Expenditure	**20,031**	**0**	**(22,102)**	**28,489**	**2,839**	**3,548**	**7,232**		**32,093**	**35,118**	**38,432**	**42,063**
Total Burial Board Operating Surplus/ (Deficit)	**(5,613)**	**0**	**22,102**	**(16,868)**	**1,230**	**4,004**	**2,710**		**(21,909)**	**(24,190)**	**(26,706)**	**(29,481)**
Burial Board EMF Expenditure												
6170 BB EMF Repairs to Cemetery Wall	0	15,286	0	0	15,763	(477)	3,000	As per 5 Year Plan	3,000	3,000	3,000	3,000
6693 ST BB EMF Staff Contingency (St Stephens) **(Delete Code)**	0	2,800	(2,800)	0	0	0		Staffing now being carried out by Service Department	0	0	0	0
Total Burial Board EMF Expenditure	**0**	**18,086**	**(2,800)**	**0**	**15,763**	**(477)**	**3,000**		**3,000**	**3,000**	**3,000**	**3,000**
Total Burial Board Expenditure (Operational & EMF)	**20,031**	**18,086**	**(24,902)**	**28,489**	**18,601**	**3,072**	**10,232**		**35,093**	**38,118**	**41,432**	**45,063**
Total Burial Board Budget Surplus/Deficit	**(5,613)**	**(18,086)**	**24,902**	**(16,868)**	**(14,533)**	**4,481**	**(290)**		**(24,909)**	**(27,190)**	**(29,706)**	**(32,481)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Services Committee - Guildhall Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Guildhall Operating Income												
Guildhall Income												
4200 GH Income - Guildhall Bookings	1,916	0	0	10,261	1,383	8,878	2,371	Based on YTD Income	2,544	2,730	2,929	3,143
4201 GH Income - Guildhall Refreshments	342	0	0	257	145	112	249	Based on YTD Income	267	287	308	330
4206 GH ~~Income - Guildhall Misc Property Income~~ **(Rename Code Guildhall Photocopying Income)**	4	0	0	232	2	230	5	Based on YTD Income	5	6	6	6
Total Guildhall Income	**2,262**	**0**	**0**	**10,750**	**1,530**	**9,220**	**2,625**		**2,816**	**3,022**	**3,243**	**3,479**
Total Guildhall Operating Income	**2,262**	**0**	**0**	**10,750**	**1,530**	**9,220**	**2,625**		**2,816**	**3,022**	**3,243**	**3,479**
Guildhall Operating Expenditure												
Guildhall Expenditure												
6400 GH Rates - Guildhall	8,608	0	100	9,808	9,899	9	10,622	Current YTD + CPI 7.3%	11,397	12,229	13,122	14,080
6401 GH Water Rates - Guildhall	517	0	0	847	103	744	909	Current Budget + CPI 7.3%	975	1,047	1,123	1,205
6402 GH Gas - Guildhall	3,819	0	0	6,500	756	5,744	5,551	Based on Annual kwh at current rate +15%	5,956	6,391	6,858	7,358
6403 GH Electricity - Guildhall	4,078	0	(100)	13,000	1,055	11,845	6,066	Based on Annual kwh at current rate +15%	6,509	6,984	7,494	8,041
6404 GH Fire & Security Alarm - Guildhall	743	0	0	1,396	508	888	1,498	Current Budget + CPI 7.3%	1,607	1,725	1,851	1,986
6408 GH Cleaning Materials & Equipment - Guildhall	1,270	0	0	1,129	560	569	1,212	Current Budget + CPI 7.3%	1,300	1,395	1,497	1,607
6409 GH Boiler Service & Maintenance	463	0	0	1,135	0	1,135	1,218	Current Budget + CPI 7.3%	1,307	1,402	1,505	1,615
6410 GH General Repairs & Maintenance	2,838	0	0	2,838	1,059	1,779	3,046	Current Budget + CPI 7.3%	3,268	3,507	3,763	4,038
6411 GH Entertainment Licenses	0	0	0	1,000	0	1,000	1,073	Current Budget + CPI 7.3%	1,151	1,235	1,326	1,422
6412 GH Lift Service & Maintenance	3,691	0	0	3,303	1,073	2,230	3,632	Qtrly Maint £671 + £700 for parts. + CPI 7.3%	3,897	4,182	4,487	4,814
6413 GH Refreshment Costs - Guildhall	133	0	0	414	117	297	445	Current Budget + CPI 7.3%	477	512	550	590
6414 GH Equipment - Guildhall	176	0	0	1,108	0	1,108	1,189	Current Budget + CPI 7.3%	1,276	1,369	1,469	1,576
6418 GH Professional Fees	1,950	0	0	10,000	300	9,700	10,730	Current Budget + CPI 7.3%	11,513	12,354	13,256	14,223
6420 GH Legionella Risk Assessment (Guildhall) **(Delete Code)**	385	0	0	500	210	290	0	Testing now being carried out in-house **Recommend Virement of £290 to 6418 GH Professional Fees**				
Total Guildhall Expenditure	**28,672**	**0**	**0**	**52,978**	**15,638**	**37,340**	**47,191**		**50,636**	**54,332**	**58,299**	**62,554**
Guildhall Staffing Expenditure												
Guildhall Staffing Expenses	218	0	0	454	45	409	488	Current Budget + CPI 7.3%	524	562	603	647
6678 ST GH Staff Training (Guildhall)	76	0	0	565	0	565	607	Current Budget + CPI 7.3%	651	699	750	805
Guildhall Staffing Costs	22,634	0	249	37,386	9,461	28,174	56,239	**PROVISIONAL FIGURE** – Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	59,051	62,004	65,104	68,359
Total Guildhall Staffing Expenditure	**22,928**	**0**	**249**	**38,405**	**9,506**	**29,148**	**57,334**		**60,226**	**63,264**	**66,456**	**69,810**
Total Operating Expenditure	**51,600**	**0**	**249**	**91,383**	**25,144**	**66,488**	**104,525**		**110,862**	**117,597**	**124,755**	**132,365**
Total Guildhall Operating Expenditure	**51,600**	**0**	**249**	**91,383**	**25,144**	**66,488**	**104,525**		**110,862**	**117,597**	**124,755**	**132,365**
Total Guildhall Operating Surplus/ Deficit	**(49,338)**	**0**	**(249)**	**(80,633)**	**(23,614)**	**(57,268)**	**(101,900)**		**(108,045)**	**(114,575)**	**(121,512)**	**(128,886)**
Guildhall EMF Expenditure												
6470 GH EMF Guildhall Maintenance	7,290	60,303	0	20,000	335	79,968	0	As Per 5 Year Plan	6,500	6,500	6,500	6,500
6696 ST GH EMF Staff Contingency (Guildhall)	0	3,000	11,660	739	0	15,399	0	Agreed No Increase	0	0	0	0
Total Guildhall EMF Expenditure	**7,290**	**63,303**	**11,660**	**20,739**	**335**	**95,367**	**0**		**6,500**	**6,500**	**6,500**	**6,500**
Total Guildhall Expenditure (Operational & EMF)	**58,890**	**63,303**	**11,909**	**112,122**	**25,480**	**161,855**	**104,525**		**117,362**	**124,097**	**131,255**	**138,865**
Total Guildhall Budget Surplus/ (Deficit)	**(56,627)**	**(63,303)**	**(11,909)**	**(101,372)**	**(23,950)**	**(152,635)**	**(101,900)**		**(114,545)**	**(121,075)**	**(128,012)**	**(135,386)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Services Committee - Library Budget 2023-24
Saltash Town Council
For the 4 months ended 31 August 2023

Account	Actual Received/Spend 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Library Income												
4517 LI Library - Replacement Membership Cards	656	0	0	48	305	(257)	50	Based on YTD Income	54	58	63	68
4518 LI Library - Photocopying Fees	999	0	0	600	473	128	600	Based on YTD Income	644	692	743	798
4524 LI Library Book Sales	481	0	0	320	162	159	300	Based on YTD Income	322	346	372	400
4526 LI Library Income	0	0	0	250	0	250	0	No income planned 2024/25 + future years	0	0	0	0
4527 LI Library Vending Machines Income	0	0	0	50	0	50	0	No income planned 2024/25, review after refurbishment	0	0	0	0
4529 LI Library Activities Funding Income	350	0	0	600	0	600	600	Based on YTD Income	644	692	743	798
Total Library Income	**2,485**	**0**	**0**	**1,868**	**939**	**929**	**1,550**		**1,664**	**1,788**	**1,921**	**2,064**
Total Library Operating Income	**2,485**	**0**	**0**	**1,868**	**939**	**929**	**1,550**		**1,664**	**1,788**	**1,921**	**2,064**
Library Operating Expenditure												
Library Expenditure												
6900 LI Rates - Library	13,473	0	(220)	15,804	13,099	2,485	16,958	Current Budget + CPI 7.3%	18,196	19,525	20,951	22,481
6901 LI Water Rates - Library	558	0	0	364	148	216	391	Current Budget + CPI 7.3%	420	451	484	520
6902 LI Gas - Library	4,788	0	0	5,623	9	5,614	6,034	Current Budget + CPI 7.3%	6,475	6,948	7,456	8,001
6903 LI Electricity - Library	1,494	0	0	5,000	743	4,257	5,365	Current Budget + CPI 7.3%	5,757	6,178	6,629	7,113
6904 LI Fire & Security Alarm - Library	629	0	0	1,033	1,043	(10)	1,109	Current Budget + CPI 7.3%	1,190	1,277	1,371	1,472
6908 LI Cleaning Materials & Equipment - Library	1,072	0	0	1,854	52	1,802	1,990	Current Budget + CPI 7.3%	2,136	2,292	2,460	2,640
6909 LI Boiler Service & Maintenance - Library	858	0	0	1,135	194	941	1,218	Current Budget + CPI 7.3%	1,307	1,403	1,506	1,616
6910 LI General Repairs & Maintenance - Library	991	0	1,000	2,270	1,409	1,861	2,436	Current Budget + CPI 7.3%	2,614	2,805	3,010	3,230
6911 LI TV License & PRS - Library	0	0	0	428	0	428	460	Current Budget + CPI 7.3%	494	531	570	612
6913 LI Refreshment Costs - Library	0	0	0	284	0	284	305	Current Budget + CPI 7.3%	328	352	378	406
6914 LI Equipment - Library	155	0	0	750	0	750	805	Current Budget + CPI 7.3%	864	928	996	1,069
6918 LI Professional Fees (Private Contractors)	11	0	0	20,000	0	20,000	21,460	Current Budget + CPI 7.3%	23,027	24,708	26,512	28,448
6920 LI Legionella Risk Assessment - Library	385	0	0	495	210	285	532	Current Budget + CPI 7.3%	571	613	658	707
6921 LI IT & Office Costs - Library	2,498	0	0	1,652	881	771	1,773	Current Budget + CPI 7.3%	1,903	2,042	2,192	2,353
6922 LI Library Activities	2,883	0	250	2,370	1,360	1,260	2,544	Current Budget + CPI 7.3%	2,730	2,930	3,144	3,374
6975 LI Home Library Service	0	0	302	0	152	150	550	Based on 1 current user outside area £300 + £250	591	635	682	732
6923 LI PWLB Loan Repayment & Interest	12,420	0	2,000	23,000	12,299	12,701	24,679	Based on Repayment Loan Schedule	26,481	28,415	30,490	32,716
Total Library Expenditure	**42,216**	**0**	**3,332**	**82,062**	**31,599**	**53,795**	**88,609**		**95,084**	**102,033**	**109,489**	**117,490**
Library Staffing Expenditure												
Library Staff Expenses	103	0	0	2,144	16	2,128	2,301	Current Budget + CPI 7.3%	2,469	2,650	2,844	3,052
6682 ST LI Staff Training (Library)	0	0	0	1,101	168	933	1,182	Current Budget + CPI 7.3%	1,269	1,362	1,462	1,569
Library Staffing Costs	131,675	0	875	136,189	55,342	81,722	169,277	**PROVISIONAL FIGURE** – Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	177,741	186,628	195,959	205,757
Total Library Staffing Expenditure	**131,778**	**0**	**875**	**139,434**	**55,526**	**84,783**	**172,760**		**181,479**	**190,640**	**200,265**	**210,378**
Total Operating Expenditure	**173,994**	**0**	**4,207**	**221,496**	**87,125**	**138,578**	**261,369**		**276,563**	**292,673**	**309,754**	**327,868**
Total Library Operating Expenditure	**173,994**	**0**	**4,207**	**221,496**	**87,125**	**138,578**	**261,369**		**276,563**	**292,673**	**309,754**	**327,868**
Total Library Operating Surplus/ Deficit	**(171,508)**	**0**	**(4,207)**	**(219,628)**	**(86,185)**	**(137,650)**	**(259,819)**		**(274,899)**	**(290,885)**	**(307,833)**	**(325,804)**
Library EMF Expenditure												
6971 LI EMF Saltash Library Property Refurbishment	10,741	213,363	0	10,000	0	223,363	15,000	**Recommend virement £21k from 6973 LI EMF Loan Repayment.** Propose + £15k to cover costs for new curtain wall and toilets + £5k contingency	0	1,000	0	0
6972 LI EMF Library Equipment & Furniture	830	11,522	(1,000)	0	0	10,522	0	No increase/decrease	0	0	0	0
6973 LI EMF Loan Repayments (**Delete Code)**	0	23,000	(2,000)	0	0	21,000	0	**Recommend Virement £21k to 6973 LI EMF Saltash Library Property Refurbishment**. Code to be deleted	0	0	0	0
6974 LI EMF Library Funding	1,340	1,180	(250)	0	0	930	0	No increase/decrease	0	0	0	
6698 ST LI EMF Staff Contingency (Library)	0	15,000	0	0	0	15,000	0	No increase/decrease	0	0	0	0
Total Library EMF Expenditure	**12,911**	**264,065**	**(3,250)**	**10,000**	**0**	**270,815**	**15,000**		**0**	**1,000**	**0**	**0**
Total Library Expenditure (Operational & EMF)	**186,905**	**264,065**	**957**	**231,496**	**87,125**	**409,393**	**276,369**		**276,563**	**293,673**	**309,754**	**327,868**
Total Library Budget Surplus/ (Deficit)	**(184,420)**	**(264,065)**	**(957)**	**(229,628)**	**(86,185)**	**(408,465)**	**(274,819)**		**(274,899)**	**(291,885)**	**(307,833)**	**(325,804)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Services Committee - Maurice Huggins Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Maurice Huggins Operating Income												
Maurice Huggins Income												
4207 MA Maurice Huggins Room Income	1,189	0	0	1,000	525	475	810	Based on YTD income	869	933	1,001	1,074
Total Maurice Huggins Income	**1,189**	**0**	**0**	**1,000**	**525**	**475**	**810**		**869**	**933**	**1,001**	**1,074**
Total Maurice Huggins Operating Income	**1,189**	**0**	**0**	**1,000**	**525**	**475**	**810**		**869**	**933**	**1,001**	**1,074**
Maurice Huggins Operating Expenditure												
Maurice Huggins Expenditure												
7000 MA Rates	429	0	0	486	429	57	522	Current Budget + CPI 7.3%	560	601	645	692
7001 MA Water Rates	186	0	0	395	75	320	424	Current Budget + CPI 7.3%	455	488	524	562
7003 MA Electricity	(287)	0	0	2,563	722	1,841	2,185	Based on Annual kwh at current rate + 15%	2,345	2,516	2,699	2,896
7004 MA Fire & Security Alarm	201	0	0	178	127	51	235	Based on Average Actual cost over 3 Years + CPI 7.3%	252	271	290	312
7008 MA Cleaning Materials & Equipment	203	0	0	330	183	147	355	Current Budget + CPI 7.3%	381	409	439	471
7010 MA General Repairs & Maintenance	245	0	0	565	448	117	1,607	Current Budget + CPI 7.3% + £1,000 Roof Repairs	724	777	834	895
7018 MA Professional Costs	0	0	0	565	0	565	607	Current Budget + CPI 7.3%	651	699	750	805
7020 MA Legionella Risk Assessment (**Delete Code**)	385	0	0	462	210	252	0	Tests being carried out in-house **Virement recommend to 6472 MA EMF Maurice Huggins Room**				
Total Maurice Huggins Expenditure	**1,362**	**0**	**0**	**5,544**	**2,195**	**3,349**	**5,935**		**5,368**	**5,760**	**6,181**	**6,632**
Total Maurice Huggins Operating Expenditure	**1,362**	**0**	**0**	**5,544**	**2,195**	**3,349**	**5,935**		**5,368**	**5,760**	**6,181**	**6,632**
Total Maurice Huggins Operating Surplus/ (Deficit)	**(173)**	**0**	**0**	**(4,544)**	**(1,670)**	**(2,874)**	**(5,125)**		**(4,499)**	**(4,828)**	**(5,180)**	**(5,558)**
Maurice Huggins EMF Expenditure												
6472 MA EMF Maurice Huggins Room	0	214	0	0	0	214	1,000	As Per 5 Year Plan	1,000	1,000	1,000	1,000
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	0	606	0	No Increase Agreed	0	0	0	0
Total Maurice Huggins EMF Expenditure	**0**	**820**	**0**	**0**	**0**	**820**	**1,000**		**1,000**	**1,000**	**1,000**	**1,000**
Total Maurice Huggins Expenditure (Operational & EMF)	**1,362**	**820**	**0**	**5,544**	**2,195**	**4,169**	**6,935**		**6,368**	**6,760**	**7,181**	**7,632**
Total Maurice Huggins Budget Surplus/ (Deficit)	**(173)**	**(820)**	**0**	**(4,544)**	**(1,670)**	**(3,694)**	**(6,125)**		**(5,499)**	**(5,828)**	**(6,180)**	**(6,558)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Policy & Finance (P&F) Committee - P & F Budget 2023-24
Saltash Town Council
For the 6 months ended 30 September 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
P&F Operating Income												
P&F Income												
4901 PF Bank Interest Received	27,789	0	0	8,362	27,303	(18,941)	37,140	Estimated based on Current investments and future planned expenditure	37,140	37,140	37,140	37,140
4908 PF Misc Income	225	0	0	0	184	(184)	0	Prior Years - Donations, sale of assets, recharged photocopying, recharged training	0	0	0	0
Total P&F Income	**28,014**	**0**	**0**	**8,362**	**27,487**	**(19,125)**	**37,140**		**37,140**	**37,140**	**37,140**	**37,140**
Total P&F Operating Income	**28,014**	**0**	**0**	**8,362**	**27,487**	**(19,125)**	**37,140**		**37,140**	**37,140**	**37,140**	**37,140**
P &F Operating Expenditure												
P&F Expenditure												
6200 PF Bank Charges	845	0	0	1,220	1,009	211	1,866	Based on Actual YTD + CPI 7.3%	2,002	2,148	2,305	2,473
6201 PF Audit	3,100	0	0	4,000	0	4,000	4,000	No budget increase required	4,292	4,605	4,942	5,302
6202 PF Civic Occasions (including Road Closures	5,764	0	0	5,354	539	4,815	6,500	Prior year's average spend £2k + £4.5k for DD Day 80	6,975	7,484	8,030	8,616
6203 PF Mayors' Allowance	4,959	0	0	5,160	2,064	3,096	5,418	**PROVISIONAL FIGURE** Current Budget + 5% NJC	5,689	5,973	6,272	6,586
6204 PF Councillors' Allowance	1,391	0	0	3,663	0	3,663	2,952	**PROVISIONAL FIGURE** Actual 2023/24 + 5% NJC	3,100	3,255	3,417	3,588
6205 PF Insurance	14,913	0	0	24,367	21,293	3,074	26,146	Current Budget + CPI 7.3%	28,055	30,103	32,300	34,658
6206 PF Youth Council	4,000	0	0	4,404	0	4,404	4,726	Current Budget + CPI 7.3%	5,071	5,441	5,838	6,265
6208 PF Subscriptions	14,270	0	0	16,515	14,566	1,949	18,006	Actual + Nitro £1.5 + £2k	19,320	20,731	22,244	23,868
6210 PF Community Chest	4,704	0	0	10,000	800	9,200	10,000	No budget increase required. Same as previous years	10,000	10,000	10,000	10,000
6211 PF Website Maintenance	675	0	0	1,101	90	1,011	1,000	Based on prior years spend, propose reduction in budget	1,073	1,151	1,235	1,326
6213 PF Councillor Training & Expenses	623	0	0	3,019	614	2,405	3,019	Based on prior years spend no budget increase required	3,239	3,476	3,730	4,002
6214 PF Health & Safety	5,117	0	0	8,258	2,578	5,680	8,861	Current Budget + CPI 7.3%	9,508	10,202	10,947	11,746
6217 PF Data Protection	115	0	0	200	55	145	200	Based on prior years spend no budget increase required	215	230	247	265
6220 PF Festival Fund	6,793	0	0	15,000	5,540	9,460	15,000	No budget increase required. Same as previous years	15,000	15,000	15,000	15,000
6221 PF Town Messenger	3,188	0	0	5,505	2,310	3,195	4,250	£330 x 12 + CPI7.3%	4,560	4,893	5,250	5,634
6222 PF Commissioning Youth Work	35,517	0	4,828	55,050	29,938	29,940	59,069	Current Budget + CPI 7.3%	63,381	68,008	72,972	78,299
6224 PF Professional Costs	1,586	0	10,000	2,257	6,005	6,252	20,000	Based on estimated spend for 2024/25	2,485	2736	3,012	3317
6227 PF Town Speakers PRS Licence **(Delete code)**	2,855	0	0	3,303	2,356	947	0	No licence planned in future **(vire balance to 6200 Bank Charges)**	0	0	0	0
6229 PF CCTV Annual Maintenance	0	0	0	7,000	0	7,000	7,511	Current Budget + CPI 7.3% **(Vire unused balance at year end to 6270 PF EMF Crime Reduction)**	8,059	8,648	9,279	9,956
6514 PF Town Leaflets/ Reprinting	36	0	0	593	7	586	100	Based on prior years spend, propose reduction in budget	107	115	124	133
6516 PF Road Safety Grant	0	0	0	215	0	215	215	Payment for administrator to attend meetings	215	215	215	215
P&F IT/Office Costs	27,479	0	6,009	40,000	14,770	31,239	49,040	See breakdown below	44,040	48,488	53,385	58,777
Total P&F Expenditure	**137,929**	**0**	**20,837**	**216,184**	**104,534**	**132,487**	**247,879**		**236,386**	**252,902**	**270,745**	**290,025**
P&F Staffing Expenditure												
6652 ST PF Employers Pension - Monthly Fee	5,305	0	0	6,095	500	5,595	500	CC confirm £500 pa 2023/24, 2024/25, 2025/26.	500	500	500	500
6659 ST PF Town Sergeant & Mace Bearer Fees	738	0	0	792	225	567	450	Based on 6 civic occasions (3 usual + 1 D Day + 2 extraordinary)	483	518	556	597
6661 ST PF Finance Consultancy Fees	36,173	0	27,797	5,000	19,894	12,903	0	No plan to budget for further training	5,505	6,061	6,673	7,347
P&F Staffing Expenses	358	0	0	2,657	336	2,321	800	Based on prior years spend, propose reduction in budget	858	921	988	1,060
6656 ST PF Staff Training	1,214	0	0	4,542	777	3,765	2,000	Based on prior years spend, propose reduction in budget	2,146	2,303	2,471	2,651
P&F Staffing Costs	246,844	0	14,556	310,475	144,368	180,663	361,524	**PROVISIONAL FIGURE –** Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	387,915	416,233	446,618	479,221
Total P&F Staffing Expenditure	**290,631**	**0**	**42,353**	**329,561**	**166,100**	**205,814**	**365,274**		**397,408**	**426,536**	**457,806**	**491,376**
Total P &F Operating Expenditure	**428,560**	**0**	**63,190**	**545,745**	**270,634**	**338,301**	**613,153**		**633,794**	**679,438**	**728,551**	**781,402**
Total P & F Operating Expenditure	**428,560**	**0**	**63,190**	**545,745**	**270,634**	**338,301**	**613,153**		**633,794**	**679,438**	**728,551**	**781,402**
Total P&F Operating Surplus/ (Deficit)	**(400,546)**	**0**	**(63,190)**	**(537,383)**	**(243,147)**	**(357,426)**	**(576,013)**		**(596,654)**	**(642,298)**	**(691,411)**	**(744,262)**
P&F EMF Expenditure												
6270 PF EMF Crime Reduction	0	51,550	0	0	0	51,550	0	**Recommend vire from 6229 PF CCTV Annual Maintenance £7k if not used at end of year**	0	0	0	0
6271 PF EMF Election	265	17,942	0	20,000	11,485	26,457	0	Agreed no increase	10,000	10,000	10,000	10,000
6272 PF EMF Robes & Civic Regalia	1,430	570	0	0	45	525	4,000	Town Crier Uniform £4k	0	0	0	0
6273 PF EMF Legal Fees	400	5,601	0	0	0	5,601	0	Agreed no increase	0	0	0	0
6275 PF EMF Neighbourhood Plan	135	6,267	0	0	499	5,768	0	Agreed no increase	5,000	0	0	0
6278 PF EMF CIL Planning Income	0	6,060	4,563	0	0	10,623	0	Funding received for project.	0	0	0	0
6279 PF EMF Restart Business Support Gant	0	7,581	0	0	0	7,581	0	COVID Grant received	0	0	0	0
6280 PF EMF Town Vision	0	10,450	0	0	0	10,450	0	Agreed no increase	0	0	0	0

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
6281 PF EMF Town Vitality Funding Grant	14,242	69,758	0	0	58,238	11,520	0	Funding received for project.	0	0	0	0
6282 PF EMF Funding Bids (Consultancy Fees)	1,500	8,500	10,000	0	0	18,500	0	Agreed no increase	0	0	0	0
6283 PF EMF Events	0	500	0	0	0	500	0	Agreed no increase	0	0	0	0
6284 PF EMF Consultations	0	1,500	0	0	0	1,500	0	Agreed no increase	0	0	0	0
6285 PF EMF Twinning	0	119	0	0	0	119	381	Top up to £500	0	0	0	0
6370 PF EMF Computer Equipment Renewal	10,371	11,675	(4,975)	0	1,559	5,141	0	£2.6k required to replace 4 computers	0	0	0	0
6694 ST PF EMF Staff Contingency (P&F)	0	16,479	19,474	9,418	0	45,371	0	Agreed no increase	0	0	0	0
Total P&F EMF Expenditure	**28,344**	**214,552**	**29,062**	**29,418**	**71,826**	**201,206**	**4,381**		**15,000**	**10,000**	**10,000**	**10,000**
Total P&F Expenditure (Operational & EMF)	**456,904**	**214,552**	**92,252**	**575,163**	**342,460**	**539,507**	**617,534**		**648,794**	**689,438**	**738,551**	**791,402**
Total P&F Budget Surplus/ (Deficit)	**(428,890)**	**(214,552)**	**(92,252)**	**(566,801)**	**(314,973)**	**(558,632)**	**(580,394)**		**(611,654)**	**(652,298)**	**(701,411)**	**(754,262)**

1. P&F IT/Office Costs	To/From Reserves & Budget Virements	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Nominal Code										
6300 Telephone		2,670	1,182	1,488	2,865	Current Budget + CPI 7.3%	3,074	3,299	3,539	3,798
6301 Stationery		4,748	445	4,303	3,000	Based on prior years spend, propose reduction in budget	3,219	3,454	3,706	3,977
6302 Office and IT Equipment		7,716	322	7,394	2,000	Based on prior years spend, propose reduction in budget **(Vire unused balance at year end to 6370 PF EMF Computer Equipment Renewal)**	2,146	2,303	2,471	2,651
6303 Copier Maintenance		6,054	2,592	3,462	3,756	Based on prior years spend, propose reduction in budget £3.5k + CPI 7.3%	4,030	4,324	4,640	4,979
6304 Broadband		546	203	343	859	Based on prior years spend, propose increase in budget £800 + CPI 7.3%	922	989	1,061	1,139
6305 Finance Software	1,034	3,782	2,997	1,819	6,560	Bright Pay £3.9k, Xero £360, Zahara £2.3k	7,039	7,553	8,104	8,696
6306 IT Maintenance	4,975	14,484	7,032	12,427	30,000	Moving to MS Office 365 Sharepoint Cloud Services & Hosting, + Annual IT (SOS)	25,000	26,825	28,783	30,884
TOTALS	**6,009**	**40,000**	**14,773**	**31,236**	**49,040**		**45,430**	**48,746**	**52,305**	**56,123**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Personnel Committee - Personnel Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Personnel Operating Expenditure												
Personnel Expenditure												
6654 ST PE Staff Welfare	627	0	0	1,693	85	1,608	2,385	£1,200 for vaccinations. £800 Occupational health surveillance checks. 5 eye test vouchers £85 + Contingency £300	2,560	2,747	2,948	3,164
6660 ST Staff Recognition **(Re-instate Code)**							250	Reinstate code	250	250	250	250
6662 ST PE HR Professional Fees	14,386	0	2,700	10,282	4,756	8,226	9,380	HR Consultancy £8,800. DBS Checks £580 **(Vire Balance at Year End to 6691 ST PE EMF Legal Fees)**	10,065	10,800	11,589	12,435
Total Personnel Expenditure	**15,013**	**0**	**2,700**	**11,975**	**4,841**	**9,834**	**12,015**		**12,875**	**13,797**	**14,787**	**15,849**
Total Personnel Operating Expenditure	**15,013**	**0**	**2,700**	**11,975**	**4,841**	**9,834**	**12,015**		**12,875**	**13,797**	**14,787**	**15,849**
Total Personnel Operating Surplus/ (Deficit)	**(15,013)**	**0**	**(2,700)**	**(11,975)**	**(4,841)**	**(9,834)**	**(12,015)**		**(12,875)**	**(13,797)**	**(14,787)**	**(15,849)**
EMF Personnel Expenditure												
6691 ST PE EMF Legal Fees (Staffing)	1,072	5,713	0	685	0	6,398	0	No increase agreed. **(Vire at Year End Balance from 6662 ST Professional Fees to 6691 Legal Fees)** **(Virement recommended Oct 23 £2k from 6691 Legal Fees to 6701 Recruitment to cover Oct inv £3.4k)**	0	0	0	0
6701 ST PE EMF Staff Recruitment	947	2,228	6,000	0	6,555	1,673	15,000	£15k agreed at meeting **(Virement recommended Oct 23 £2k from 6691 Legal Fees to 6701 Recruitment to cover Oct inv £3.4k)**	0	0	0	0
Total EMF Personnel Expenditure	**2,019**	**7,941**	**6,000**	**685**	**6,555**	**8,071**	**15,000**		**0**	**0**	**0**	**0**
Total Personnel Expenditure (Operational & EMF)	**17,031**	**7,941**	**8,700**	**12,660**	**11,396**	**17,905**	**12,015**		**12,875**	**13,797**	**14,787**	**15,849**
Total Personnel Budget Surplus/ (Deficit)	**(17,031)**	**(7,941)**	**(8,700)**	**(12,660)**	**(11,396)**	**(17,905)**	**(27,015)**		**(12,875)**	**(13,797)**	**(14,787)**	**(15,849)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Services Committee - Service Delivery Budget 23-2024
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Service Delivery Operating Income												
Service Delivery Income												
Grounds & Premises Income												
4500 SE Allotment Rents	3,432	0	0	4,000	3,957	43	5,600	Based on agreed fee increases for 2024/25	5,600	5,880	5,880	6,174
4510 SE Public Footpath Grant	1,573	0	0	1,722	415	1,307	0	LMP to be agreed for 2024/25	0	0	0	0
4511 SE Christmas Event income **(Delete Code)**	0	0	0	150	0	150	0	No income planned for 2024/25	0	0	0	0
4512 SE ~~Misc Income Grounds & Premises~~ **National Grid Wayleave Income (Rename Code)**	2,472	0	0	0	14	(14)	14	Based on Actual 2023/24	14	14	14	14
4513 SE Water Rates Income	0	0	0	3,560	952	2,608	1,714	Recharged water rates to Bowling Club. Based on YTD income (higher in summer mths)	1,886	2,074	2,282	2,510
4523 SE Service Delivery Income - Seagull Bags	1,140	0	0	2,003	686	1,317	0	CC replacing seagull bags with wheelie bins. **Date TBC**	0	0	0	0
Total Grounds & Premises Income	**8,617**	**0**	**0**	**11,435**	**6,024**	**5,411**	**7,328**		**7,500**	**7,968**	**8,176**	**8,698**
Town & Waterfront Income												
4520 SE Waterfront Income - Trusted Boat Scheme	1,945	0	0	4,265	2,440	1,825	3,000	Based on 36 users (2023/24) x £100 (incl VAT). **Fees 2024/25 TBA**	3,300	3,630	3,993	4,392
4521 SE Waterfront Income - Annual Mooring Fees	6,246	0	0	10,800	9,477	1,323	11,235	**Fees for 2024/25 TBA**				
4522 SE Waterfront Income - Daily Mooring Fees	875	0	0	2,400	2,730	(330)	3,276	Based on YTD income (higher during summer mths). **Fees 2024/25 TBA**	3,604	3,964	4,360	4,796
Total Town & Waterfront Income	**9,066**	**0**	**0**	**17,465**	**14,647**	**2,818**	**17,511**		**6,904**	**7,594**	**8,353**	**9,189**
Total Service Delivery Income	**17,683**	**0**	**0**	**28,900**	**20,671**	**8,229**	**24,839**		**14,403**	**15,562**	**16,529**	**17,887**
Total Service Delivery Operating Income	**17,683**	**0**	**0**	**28,900**	**20,671**	**8,229**	**24,839**		**14,403**	**15,562**	**16,529**	**17,887**
Service Delivery Operating Expenditure												
Service Delivery Expenditure												
Grounds & Premises Expendture												
6209 SE Oyster Beds	3	0	0	1	0	1	1	Current Budget	1	1	1	1
6500 SE Tree Survey and Tree Maintenance	7,297	0	0	11,010	0	11,010	11,814	Current Budget + CPI 7.3%	12,676	13,602	14,595	15,660
6503 SE Allotments	1,700	0	0	1,321	138	1,183	1,418	Current Budget + CPI 7.3%	1,522	1,633	1,752	1,880
6506 SE Grounds Maintenance & Watering	5,678	0	0	10,000	5,107	4,893	10,730	Current Budget + CPI 7.3%	11,513	12,354	13,256	14,223
6508 SE Public Toilets (Operational Costs)	4,839	0	0	4,430	2,359	2,071	5,655	Based on Actual YTD + CPI 7.3% (Saving £420 Legionella testing as being carried out in-house)	6,068	6,511	6,986	7,496
6517 SE Cross (Maintenance)	417	0	0	3,303	58	3,245	3,545	Current Budget + CPI 7.3%	3,804	4,081	4,379	4,699
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,048	0	0	2,753	586	2,168	2,954	Current Budget + CPI 7.3%	3,170	3,401	3,649	3,916
6526 SE Tools, Equipment & Materials (Store & All Areas)	3,287	0	0	3,303	1,271	2,032	3,545	Current Budget + CPI 7.3%	3,804	4,081	4,379	4,699
6529 SE Refuse Disposal	5,465	0	0	6,056	2,221	3,835	6,499	Current Budget + CPI 7.3%	6,973	7,482	8,029	8,615
6907 SE Seagulls Bags	1,212	0	0	2,002	304	1,698	0	CC replacing seagull bags with wheelie bins. **Date TBC**	0	0	0	0
6530 SE Allotment Software **NEW CODE**							700	Minute - Services 63/23/24	751	806	865	928
6531 SE Public Toilet Commercial Cleaning **NEW CODE**						0	32,000	New commercial contract cleaning **Vire from 6700 ST SE Services Staff Contingency**	34,336	36,843	39,532	42,418
Longstone Expenditure												
7100 LO Rates - Longstone	2,157	0	0	2,375	(6,261)	8,636	0	CC checking if rates charge due. **Recommend safeguarding balance and Vire to 6590 SE EMF Utilities & Rates**	0	0	0	0
7101 LO Water Rates - Longstone	2,203	0	0	4,012	1,420	2,592	3,352	Based on Actual YTD + CPI 7.3%	3,597	3,859	4,141	4,443
7103 LO Electricity - Longstone	1,086	0	0	6,153	161	5,992	1,581	Based on annual kwh at current rates + 15%	1,696	1,820	1,953	2,096
7104 LO Fire & Security Alarm - Longstone	999	0	0	1,010	794	216	1,084	Current Budget + CPI 7.3%	1,163	1,248	1,339	1,437
7107 LO Rent - Longstone	4,620	0	0	4,955	1,925	3,030	5,120	No increase to annual rent £4,500 + insurance £180	5,494	5,895	6,325	6,787
7108 LO Cleaning Materials & Equipment - Longstone	537	0	0	677	132	545	727	Current Budget + CPI 7.3%	780	837	898	964
7110 LO General Repairs & Maintenance - Longstone	456	0	0	551	751	(200)	592	Current Budget + CPI 7.3%	635	682	731	785
7114 LO Equipment - Longstone	52	0	0	1,129	0	1,129	700	As per IT plan	751	806	865	928
7121 LO IT & Office Costs - Longstone	578	0	0	750	58	692	750	Based on Actual 2022/23 & 2023/24, No need to increase Budget 2024/25	805	863	927	994
Total Grounds & Premises Expenditure	**44,634**	**0**	**0**	**65,791**	**11,024**	**54,767**	**92,767**		**49,531**	**53,146**	**57,026**	**61,189**
Town & Waterfront Expenditure												
6504 SE Street Furniture (Maintenance)	893	0	0	2,000	253	1,747	2,500	To include additional cost for repairs to Town Clock	2,683	2,878	3,088	3,314
6505 SE Street Lighting	160	0	0	750	69	681	750	Based on Actual 2022/23 & 2023/24, No need to increase Budget 2024/25	805	863	927	994
6511 SE Tourism & Signage	746	0	0	250	182	68	269	Current Budget + CPI 7.3%	289	310	332	357
6512 SE Bus Shelters (Maintenance)	0	0	0	565	0	565	565	Based on Actual 2022/23 & 2023/24, No need to increase Budget 2024/25	606	651	698	749
6515 SE Festive Lights Maintenance & Electricity	1,319	0	0	3,500	457	3,043	3,756	Current Budget + CPI 7.3%	4,030	4,324	4,640	4,979
6519 SE Flags & Bunting	1,780	0	0	2,753	1,543	1,210	2,954	Current Budget + CPI 7.3%	3,170	3,401	3,649	3,916
6522 SE Pontoon (Maintenance Costs) (6522)	7,484	0	0	6,606	695	5,911	3,000	Decking to be replaced 2023/24 therefore reduce budget for maintenance 2024/25	3,219	3,454	3,706	3,977
6524 SE Vehicle Maintenance and Repair Costs	10,775	0	0	12,600	5,248	7,352	13,520	Current Budget + CPI 7.3%	14,507	15,566	16,702	17,922
6527 SE Salt Bins Refill	188	0	0	500	0	500	537	Current Budget + CPI 7.3%	551	606	667	735
6528 SE Pontoon Accommodation	6,282	0	0	11,921	2,507	9,414	6,335	Based on Mthly rental + CPI 7.3%	13,125	14,450	15,910	17,516
Total Town & Waterfront Expenditure	**29,627**	**0**	**0**	**41,445**	**10,954**	**30,491**	**34,186**		**42,984**	**46,503**	**50,320**	**54,457**
Total Service Delivery Expenditure	**74,261**	**0**	**0**	**107,236**	**21,978**	**85,258**	**126,953**		**92,515**	**99,650**	**107,346**	**115,646**
Service Delivery Staffing Expenditure												
Service Delivery Staffing Expenses	3,906	0	987	5,504	1,694	4,797	5,906	Current Budget + CPI 7.3%	6,337	6,800	7,296	7,829
6676 ST SE Services Delivery Staff Training	6,536	0	757	11,010	1,947	9,820	6,500	Based on Actual 2022/23	12,122	13,346	14,694	16,178
Service Delivery Staffing Costs	202,994	0	37,502	217,402	75,381	179,523	289,150	**PROVISIONAL FIGURE –** Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	303,608	318,788	334,727	351,464
Total Service Delivery Staffing Expenditure	**213,436**	**0**	**39,246**	**233,916**	**79,022**	**194,140**	**301,556**		**322,067**	**338,934**	**356,717**	**375,470**
Total Operating Expenditure	**287,697**	**0**	**39,246**	**341,152**	**101,000**	**279,398**	**428,509**		**414,581**	**438,583**	**464,063**	**491,116**
Total Service Delivery Operating Expenditure	**287,697**	**0**	**39,246**	**341,152**	**101,000**	**279,398**	**428,509**		**414,581**	**438,583**	**464,063**	**491,116**
Total Service Delivery Operating Surplus/ (Deficit)	**(270,014)**	**0**	**(39,246)**	**(312,252)**	**(80,329)**	**(271,169)**	**(403,670)**		**(400,178)**	**(423,021)**	**(447,534)**	**(473,230)**
Service Delivery EMF Expenditure												
Grounds & Premises EMF Expenditure												
6471 SE EMF Heritage Centre	2,071	7,889	0	0	1,473	6,417	1,000	As per 5 Year Plan	1,000	1,000	1,000	1,000
6571 SE EMF Saltash Recreation Areas	506	39,054	0	20,000	502	58,552	25,000	As per 5 Year Plan	25,000	25,000	25,000	25,000
6580 SE EMF Public Toilets (Capital Works)	1,690	8,310	0	0	0	8,310	1,000	As per 5 Year Plan	1,000	1,000	1,000	1,000
6588 SE EMF Victoria Gardens	0	10,000	0	0	0	10,000	5,000	As per 5 Year Plan	5,000	5,000	5,000	5,000
6589 SE EMF Community Tree Planting Initiatives	532	1,468	0	2,000	0	3,468	0	No Increase agreed	2,000	2,000	2,000	2,000
6591 SE EMF Open Spaces & Recreation Grants							3,000	As per 5 Year Plan	3,000	3,000	3,000	3,000

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Longstone EMF Expenditure												
7170 LO EMF Longstone Depot Capital Works	0	500	0	2,000	0	2,500	1,000	£1k for 5yr plan	1,000	1,000	1,000	0
Total Grounds & Premises EMF Expenditure	**4,800**	**66,721**	**0**	**22,000**	**1,974**	**86,747**	**36,000**		**37,000**	**37,000**	**37,000**	**37,000**
Town & Waterfront EMF Expenditure												
6570 SE EMF Notice Boards (Repair & Replace)	685	1,154	0	0	220	934	0	No increase agreed	0	0	0	0
6572 SE EMF Festive Lights	14,668	51	0	10,000	0	10,051	30,000	Previous 5 year average spend £15k pa. To replace existing lights for better quality - Quote received to replace over 3 years £28k pa. Tender process to be reviewed 2024/25	30,000	30,000	30,000	30,000
6573 SE EMF Public Art & Maintenance	0	1,443	0	0	0	1,443	0	No increase agreed	0	0	0	0
6574 SE EMF Salt Bins	0	2,464	0	0	0	2,464	0	No increase agreed	0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	1,411	1,037	0	0	0	1,037	463	Increase EMF to £1,500. Members to consider replacement of benches in Victoria Gardens	0	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	0	24,749	0	0	11,084	13,665	6,335	Increase EMF to £20k towards replacement vehicle	5,000	5,000	5,000	5,000
6582 SE EMF Town War Memorial	0	1,978	0	0	0	1,978	0	No increase agreed	0	0	0	0
6584 SE EMF Pontoon Maintenance Costs	73	6,058	0	0	0	6,058	10,000	As per 5 Year Plan	10,000	10,000	10,000	10,000
6590 SE EMF Utilities & Rates	0	2,157	0	0	0	2,157	0	No increase agreed	0	0	0	0
6700 EMF Staff Contingency (Service Delivery)	0	18,534	96,849	3,207	6,421	112,169	(32,000)	**Recommend vire £32,000 to 6531 SE Public Toilet Commercial Cleaning**	0	0	0	0
Total Town & Waterfront EMF Expenditure	**16,836**	**59,625**	**96,849**	**13,207**	**17,725**	**151,956**	**14,798**		**45,000**	**45,000**	**45,000**	**45,000**
Total Service Delivery EMF Expenditure	**21,636**	**126,346**	**96,849**	**35,207**	**19,700**	**238,702**	**50,798**		**82,000**	**82,000**	**82,000**	**82,000**
Total Service Delivery Expenditure (Operational & EMF)	**309,333**	**126,346**	**136,095**	**376,359**	**120,700**	**518,100**	**479,307**		**496,581**	**520,583**	**546,063**	**573,116**
Total Service Delivery Budget Surplus/ (Deficit)	**(291,650)**	**(126,346)**	**(136,095)**	**(347,459)**	**(100,029)**	**(509,871)**	**(454,468)**		**(482,178)**	**(505,021)**	**(529,534)**	**(555,230)**

Precept Notes 2024-25

Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Services Committee - Isambard House (Station Building) Budget 2023-24
Saltash Town Council
For the month ended 31 July 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Isambard House Operating Income												
Isambard House Income												
4301 SA Isambard House - Bookings	3,800	0	0	10,000	3,402	6,598	8,000	Based on Average YTD Income	8,584	9,211	9,884	10,606
4302 SA Isambard - Refreshment Income	20	0	0	500	25	475	75	Based on YTD Income	81	87	94	101
4304 SA Isambard House - Cafe Rental	0	0	0	5,000	0	5,000	0	Based on no new lease agreement	0	0	0	0
Total Isambard House Income	**3,820**	**0**	**0**	**15,500**	**3,427**	**12,073**	**8,075**		**8,665**	**9,298**	**9,978**	**10,707**
Total Isambard House Operating Income	**3,820**	**0**	**0**	**15,500**	**3,427**	**12,073**	**8,075**		**8,665**	**9,298**	**9,978**	**10,707**
Isambard House Operating Expenditure												
Isambard House Expenditure												
6800 SA Rates - Isambard House	3,543	0	0	4,129	3,720	409	4,431	Current Budget + CPI 7.3%	4,755	5,103	5,476	5,876
6801 SA Water Rates - Isambard House	586	0	0	645	(586)	1,231	693	Current Budget + CPI 7.3%	744	799	858	921
6802 SA Gas - Isambard House	573	0	0	6,075	(12)	6,087	6,519	Current Budget + CPI 7.3%	6,995	7,506	8,054	8,642
6803 SA Electricity - Isambard House	3,480	0	0	9,020	1,011	8,009	9,679	Current Budget + CPI 7.3%	10,386	11,145	11,959	12,833
6804 SA Fire & Security Alarm - Isambard House	603	0	0	1,000	425	575	1,073	Current Budget + CPI 7.3%	1,152	1,237	1,328	1,425
6808 SA Cleaning Materials & Equipment - Isambard House	1,724	0	0	1,693	210	1,483	1,817	Current Budget + CPI 7.3%	1,950	2,093	2,246	2,410
6810 SA General Repairs & Maintenance - Isambard House	758	0	0	1,000	902	98	2,000	Current Budget + £1,000	2,500	2,500	2,500	2,500
6813 SA Refreshments Costs - Isambard House	0	0	0	210	0	210	226	Current Budget + CPI 7.3%	243	261	281	302
6814 SA Equipment - Isambard House	650	0	0	989	0	989	1,062	Current Budget + CPI 7.3%	1,140	1,224	1,314	1,410
6818 SA Professional Costs - Isambard House	1,660	0	0	2,000	668	1,333	2,146	Current Budget + CPI 7.3%	2,303	2,472	2,653	2,847
6821 SA IT & Office Costs - Isambard House	0	0	0	1,000	37	963	1,073	Current Budget + CPI 7.3%	1,152	1,237	1,328	1,425
6822 SA Activities & Events	0	0	0	1,000	505	495	1,073	Current Budget + CPI 7.3%	1,152	1,237	1,328	1,425
Total Isambard House Expenditure	**13,578**	**0**	**0**	**28,761**	**6,878**	**21,883**	**31,792**		**34,472**	**36,814**	**39,325**	**42,016**
Isambard House Staffing Expenditure												
6671 ST SA Staff Expenses - Isambard House **(Delete Code)**	0	0	0	282	0	282	0	**Recommend Virement to Guildhall 6677 ST GH Staff Travelling & Mobile Phone Expenses**	0	0	0	0
6672 ST SA Staff Training - Isambard House **(Delete Code)**	0	0	0	1,129	0	1,129	0	**Recommend Virement to Guildhall 6678 ST GH Staff Training**	0	0	0	0
Total Isambard House Staffing Expenditure	**0**	**0**	**0**	**1,411**	**0**	**1,411**	**0**		**0**	**0**	**0**	**0**
Total Operating Expenditure	**13,578**	**0**	**0**	**30,172**	**6,878**	**23,294**	**31,792**		**34,472**	**36,814**	**39,325**	**42,016**
Total Isambard House Operating Expenditure	**13,578**	**0**	**0**	**30,172**	**6,878**	**23,294**	**31,792**		**34,472**	**36,814**	**39,325**	**42,016**
Total Isambard House Operating Surplus/ (Deficit)	**(9,758)**	**0**	**0**	**(14,672)**	**(3,452)**	**(11,220)**	**(23,717)**		**(25,807)**	**(27,516)**	**(29,347)**	**(31,309)**
Isambard House EMF Expenditure												
6473 SA EMF Station Building (Purchase & Capital Works)	35,000	57,745	0	0	0	57,745	0	No plans on 5 Year Property & Maintenance	0	0	0	0
6870 SA EMF Isambard House **(Rename code to include "Retention")**	0	18,492	0	0	0	18,492	0	Retention Fund	0	0	0	0
6871 SA EMF Tresorys Kernow Funding	286	2,962	(35)	0	2,458	469	0	No Increase Agreed	0	0	0	0
6872 SA EMF Entertainment Licenses	0	2,132	0	0	0	2,132	0	No Increase Agreed	0	0	0	0
6695 ST SA EMF Staff Contingency - Isambard House **(Delete Code)**	0	2,000	0	0	0	2,000	0	**Recommend Virement to Guildhall 6696 ST GH EMF Staff Contingency**	0	0	0	0
Total Isambard House EMF Expenditure	**35,286**	**83,331**	**(35)**	**0**	**2,458**	**80,838**	**0**		**0**	**0**	**0**	**0**
Total Isambard House Expenditure (Operational & EMF)	**48,863**	**83,331**	**(35)**	**30,172**	**9,337**	**104,131**	**31,792**		**34,472**	**36,814**	**39,325**	**42,016**
Total Isambard House Budget Surplus/ (Deficit)	**(45,043)**	**(83,331)**	**35**	**(14,672)**	**(5,910)**	**(92,058)**	**(23,717)**		**(25,807)**	**(27,516)**	**(29,347)**	**(31,309)**

Precept Notes 2024-25

Saltash Town Council -Services Property Maintenance 5 Year Plan - Major Works/Projects Only

Item	Budget	Actual	Budget					Comments
		2023/2024	2023/2024 Balance	2024/2025	2025/2026	2026/2027	2027/2028	
Guildhall - Major works	**EMF**							All major works completed in 17/18
External repairs and decorations	6470 GH EMF Guildhall Maintenance	£78,854.00	£1,449.00	£0.00	£0.00	£0.00	£0.00	6470 EMF Guildhall Maint 2023/24 Budget £80,303 less actual spend -£335, less planned spend -£78,519 Jones Building (external repairs & redecoration due to start March 2024)
Programme of carpet renewal and replacement	6470 GH EMF Guildhall Maintenance	£0.00	£0.00	£0.00	£1,500.00	£1,500.00	£1,500.00	Completed 2013-2018, to be reviewed for 2025/26. (Upstairs office Aug 18 £1,245). Prioritise heavy traffic areas
Internal guildhall decorations works	6470 GH EMF Guildhall Maintenance	£0.00	£0.00	£0.00	£5,000.00	£5,000.00	£0.00	Last completed June 2018
Passenger Lift (Insurance requirement to check every Six Months) Emergency EMF	6412 Lift Service & Maintenance (operational code not EMF)	£1,744.00	£1,559.00	£2,818.37	£2,959.29	£3,107.25	£3,262.61	All works quoted to be signed off by insurers. (Otis monthly fee £223.68) . (Budget YoY +5%)
5 Yearly Electrical Inspection	6410 GH General Repairs & Maintenance - Guildhall	£0.00		£0.00	£0.00	£1,000.00	£0.00	Pyramid June 22 (Cert £650)
	TOTAL	**£80,598.00**	**£3,008.00**	**£2,818.37**	**£9,459.29**	**£10,607.25**	**£4,762.61**	
Maurice Huggins Room	**EMF**							
External & Internal repairs and decorations	6472 EMF Maurice Huggins Room	£0.00	£214.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	B/Fwd 2022/23 £214. Leasehold - Devolution
5 Yearly Electrical Inspection	7010 MA General Repairs & Maintenance	£329.86		£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £200 and remedial work carried out £130)
	TOTAL	**£329.86**	**£214.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Longstone Park Depot	**EMF**							
External & Internal repairs and decorations	7170 EMF Longstone Depot Capital Works	£0.00	£2,500.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Leased from Cornwall Council from 29-03-18 to 28-03-24. STC rent at £385 per month including insurance. B/Fwd 2022/23 £500 + 2023/24 £2,000
5 Yearly Electrical Inspection	7110 LO General Repairs & Maintenance - Longstone	£681.10		£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300 and remedial work carried out to Office & Pump Shed £381)
	TOTAL	**£681.10**	**£2,500.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Library	**EMF**							
Roof replacement and repair								£54,760.40 spent on Roof replacement and repair in year 2019/20
Replace curtain walling and windows including Mezzanine Windows	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00	£244,363.00					Budget code 6971 = £244,363 Includes £200,000 loan received 1st April 2022 . Annual repayment cost approx £25,000 (£20,000 + interest £4,477 YE 2024). Balance of loan at 31st August 2023 £175,211. Due to be repaid in full April 2032
Refurbishment Works to include the following:								
a) Internal and External decorations (making good from replacement of curtain walling & reception)	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
b) Additional staff toilet	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
c) Seating area / vending machine	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						

Item	Budget	Actual	Budget					Comments
		2023/2024	2023/2024 Balance	2024/2025	2025/2026	2026/2027	2027/2028	
d) Mechanical Extract Fan to Kitchen and Toilets	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
e) Public fully accessible toilet	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
Professional Fees for the above	6918 LI Professional Fees (Private Contractors)	£0.00	£5,050.00					Budget 2023/24 £20,000. (Less committed costs for Bailey Partnership, £23,000 less already invoice £8,050 = **balance still to be invoiced £14,950)**
Other Costs	6971 EMF Library Property Maintenance	£0.00						Total Spent to 2022/23 £2,922.16 (including planning application fees, asbestos survey & heritage impact assessment)
5 Yearly Electrical Inspection	6910 LI General Repairs & Maintenance - Library	£0.00		£0.00	£1,000.00	£0.00	£0.00	Pyramid March 21 (Cert £460, no remedial work required)
	TOTAL	**£0.00**	**£249,413.00**	**£0.00**	**£1,000.00**	**£0.00**	**£0.00**	
Isambard House	**EMF**							
Station refurbishment	6473 EMF Station Building (Purchase and Capital Works)	£0.00	£57,745.00					Refurb works completed March 2020 - remaining funds for works to the car park, solar PV, meter install, any change in modifcation (kitchenette etc)
Station retention fund held	6870 EMF Isambard House - Retention	£0.00	£18,492.00					Available balance £18,492 **(retention fund)** Snags including crack across floors, stained chimney slates, and tarnished door furniture still to be addressed with Cormac.
External & Internal repairs and decorations	6810 SA General Reparis & Maintenance - Isambard House	£902.00	£507.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	
5 Yearly Electrical Inspection		£300.00		£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300)
	TOTAL	**£1,202.00**	**£76,744.00**	**£2,500.00**	**£2,500.00**	**£2,500.00**	**£2,500.00**	
Public Toilets	**EMF**							£10,000 capital works budgeted 2022-23 less costs £1,690 Available budget 2023-24 £8,310.
Waterside								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00	£8,310.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Owned by Network Rail, no documents on record
Alexandra Square								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00						Tenancy at Will. 99 years from 13-11-17 Cornwall Council. (Terms: external painting every 5 years and internally every 3 years)
Longstone								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00						Leasehold 99 years from 01-02-2018 Cornwall Council.
Belle Vue								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00						Leasehold 99 years from 01-02-2018 Cornwall Council.
	TOTAL	**£0.00**	**£8,310.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Heritage Building	**EMF**							
External & Internal repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre	£1,473.00	£6,417.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	2023/24 Actual £1,472 replace guttering including scaffolding
	TOTAL	**£1,473.00**	**£6,417.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Cemeteries	**EMF**							
Joint Burial Board - St Stephens	6170 BB EMF Repairs to Cemetery Wall	£15,763.00	£0.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	Rebuilding stone wall £15,762 (May 23)
	TOTAL	**£15,763.00**	**£0.00**	**£3,000.00**	**£3,000.00**	**£3,000.00**	**£3,000.00**	

Item	Budget	Actual	Budget					Comments
		2023/2024	2023/2024 Balance	2024/2025	2025/2026	2026/2027	2027/2028	
Burial Authority - Churchtown	6070 BA EMF Churchtown Cemetery Capital Works	£0.00	£6,204.00	£1,500.00	£1,500.00	£1,500.00	£1,500.00	Planned works - Fencing (estimated £3k)
	TOTAL	**£0.00**	**£6,204.00**	**£1,500.00**	**£1,500.00**	**£1,500.00**	**£1,500.00**	
Outdoor Land and Fences	**EMF**							
Victoria Gardens	6588 SE EMF Victoria Gardens		£ 10,000.00	£5,000.00	£5,000.00	£5,000.00	£5,000.00	Licence to Occupy from 17-04-23 to 17-09-23. Extended to 16-02-24. Awaiting 5 year lease from CC. £5,000 grant from CC towards the rail maintenance works.
Pillmere land - Open spaces & trees	6591 EMF SE Open Spaces & Trees NEW CODE 2024/25			£3,000.00	£3,000.00	£3,000.00	£3,000.00	Tree / Hedge / Pathway / Fencing maintenance works.
Playparks - Honeysuckle Close, Grassmere Way, Ashton Way	6571 SE EMF Saltash Recreation Areas	£502.00	£58,552.00	£25,000.00	£25,000.00	£25,000.00	£25,000.00	C/Fwd 2021/22 £39,054 + 2023/24 £20,000. CIL Expression of Interest submitted Oct 2023. £20,000 contribution from STC to awarded funding.
	TOTAL	**£ 502.00**	**£ 68,552.00**	**£ 33,000.00**	**£ 33,000.00**	**£ 33,000.00**	**£ 33,000.00**	
Waterfront Pontoon	**EMF**							
Pontoon Management	6584 SE EMF Pontoon Maintenance Cost	£0.00	£6,058.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00	Tenancy at Will with CC. Budgeted £10k for future years to cover possible pontoon maintenance at 10 year life span.
Water supply to pontoon								on hold
New toilet toilet/shower block								on hold
	TOTAL	**£0.00**	**£6,058.00**	**£10,000.00**	**£10,000.00**	**£10,000.00**	**£10,000.00**	
GRAND TOTAL		**£100,548.96**	**£427,420.00**	**£56,818.37**	**£64,459.29**	**£64,607.25**	**£58,762.61**	

Saltash Town Council
Precept 2024/25
Recommended Virements

Committee	From	To	Amount	Reason
Burial Authority	6664 ST BA Cemetery Staff - Mobile Phones (Churchtown)	6674 ST SE Services Delivery - Mobiles	£59.00	Staffing now carried out by Service Department
Burial Authority	6663 ST BA Cemetery Staff - Clothing (Churchtown)	6673 ST SE Services Delivery - Clothing	£203.00	Staffing now carried out by Service Department
Burial Authority	6665 ST BA Staff Travelling Costs (Churchtown)	6675 ST SE Services Delivery Staff Travelling Expenses	£34.00	Staffing now carried out by Service Department
Burial Authority	6666 ST BA Staff Training (Churchtown)	6676 ST SE Services Delivery Staff Training	£227.00	Staffing now carried out by Service Department
Burial Authority	6615 ST BA Cemetery Warden - Gross Pay	6618 ST SE Services Delivery Gross Pay	£7,038.10	Staffing now carried out by Service Department
Burial Authority	6616 ST BA Cemetery Warden - Employers NI	6619 ST SE Services Delivery Employers NI	£594.52	Staffing now carried out by Service Department
Burial Authority	6617 ST BA Cemetery Warden - Employers Pension	6620 ST SE Services Delivery Employers Pension	£1,372.13	Staffing now carried out by Service Department
Burial Authority	6692 ST BA EMF Staff Contingency (Churchtown)	6700 ST SE Services Delivery Staff Contingency	£4,074.00	Staffing now carried out by Service Department
Guildhall	6420 GH Legionella Risk Assessment (Guildhall)	6418 GH Professional Fees	£290.00	Testing now being carried out by Service Dept
Isambard House (Station)	6671 ST SA Staff Expenses - Isambard House	6677 ST GH Staff Travelling & Mobile Phone Expenses (Guildha	£282.00	Staffing carried out by Guildhall
Isambard House (Station)	6672 ST SA Staff Training - Isambard House	6678 ST GH Staff Training (Guildhall)	£1,129.00	Staffing carried out by Guildhall
Isambard House (Station)	6695 ST SA EMF Staff Contingency - Isambard House	6696 ST GH EMF Staff Contingency (Guildhall)	£2,000.00	Staffing carried out by Guildhall
Joint Burial Board	6667 ST BB Cemetery Staff - Clothing (St. Stephens)	6673 ST SE Services Delivery - Clothing	£138.00	Staffing now carried out by Service Department
Joint Burial Board	6668 ST BB Cemetery Staff - Mobiles (St. Stephens)	6674 ST SE Services Delivery - Mobiles	£473.00	Staffing now carried out by Service Department
Joint Burial Board	6669 ST BB Staff Travelling Expenses (St. Stephens)	6675 ST SE Services Delivery Staff Travelling Expenses	£80.00	Staffing now carried out by Service Department
Joint Burial Board	6670 ST BB Staff Training (St. Stephens)	6676 ST SE Services Delivery Staff Training	£530.00	Staffing now carried out by Service Department
Joint Burial Board	6624 ST BB Cemetery Staff - Gross Pay (St. Stephens)	6618 ST SE Services Delivery Gross Pay	£16,422.22	Staffing now carried out by Service Department
Joint Burial Board	6625 ST BB Cemetery - Employers NI (St. Stephens)	6619 ST SE Services Delivery Employers NI	£1,384.21	Staffing now carried out by Service Department
Joint Burial Board	6626 ST BB Cemetery Staff - Employers Pension (St. Stephens)	6620 ST SE Services Delivery Employers Pension	£3,201.96	Staffing now carried out by Service Department
Joint Burial Board	6693 ST BB EMF Staff Contingency (St Stephens)	6700 ST SE Services Delivery Staff Contingency	£8,830.00	Staffing now carried out by Service Department
Library	6973 LI EMF Loan Repayments	6971 LI EMF Saltash Library Property Refurbishment	£21,000.00	EMF budget not required. Replaced with Expenditure budget (6923)
Maurice Huggins	7020 MA Legionella Risk Assessment	6472 MA EMF Maurice Huggins Room	£252.00	Testing now being carried out by Service Dept
Personnel	6662 ST PE HR Professional Fees	6691 ST PE EMF Legal Fees (Staffing)	£2,000.00	Vire balance at Year End 23/24. Amount Estimated
Personnel	6691 ST PE EMF Legal Fees (Staffing)	6701 ST PE EMF Staff Recruitment	£2,000.00	To cover recruitment September Invoice
Policy & Finance	6227 PF Town Speakers PRS Licence	6200 PF Bank Charges	£947.00	No licence planned for 2024/25
Policy & Finance	6229 PF CCTV Annual Maintenance	6270 PF EMF Crime Reduction	£7,000.00	Vire balance at Year End 23/24. Amount Estimated
Policy & Finance	6302 PF Office & IT Equipment	6370 PF EMF Computer Equipment Renewal	£5,000.00	Vire balance at Year End 23/24. Amount Estimated
Service Delivery	7100 LO Rates - Longstone	6590 SE EMF Utilities & Rates	£6,136.00	Safeguard budget balance for potential future claim from Valuation Office
Service Delivery	6700 ST SE Services Delivery Staff Contingency	6531 SE Public Toilet Commercial Cleaning	£32,000.00	New Public Toilet Commercial Cleaning Contract

Finance Officer
End of Report

Saltash Town Council
Precept 2024/25
Account Nominal Code Changes

Committee	Code	Delete New Rename	Reason / Rename To
Burial Authority	6664 ST BA Cemetery Staff - Mobile Phones (Churchtown)	Delete	Staffing now carried out by Services
Burial Authority	6663 ST BA Cemetery Staff - Clothing (Churchtown)	Delete	Staffing now carried out by Services
Burial Authority	6665 ST BA Staff Travelling Costs (Churchtown)	Delete	Staffing now carried out by Services
Burial Authority	6666 ST BA Staff Training (Churchtown)	Delete	Staffing now carried out by Services
Burial Authority	6615 ST BA Cemetery Warden - Gross Pay	Delete	Staffing now carried out by Services
Burial Authority	6616 ST BA Cemetery Warden - Employers NI	Delete	Staffing now carried out by Services
Burial Authority	6617 ST BA Cemetery Warden - Employers Pension	Delete	Staffing now carried out by Services
Burial Authority	6692 ST BA EMF Staff Contingency (Churchtown)	Delete	Staffing now carried out by Services
Guildhall	4206 GH Income - Guildhall Misc Property Income	Rename	4206 GH Guildhall Photocopying Income
Guildhall	6420 GH Legionella Risk Assessment (Guildhall)	Delete	Testing now being carried out by Service Dept
Isambard House (Station)	6671 ST SA Staff Expenses - Isambard House	Delete	Staffing now carried out by Guildhall
Isambard House (Station)	6672 ST SA Staff Training - Isambard House	Delete	Staffing now carried out by Guildhall
Isambard House (Station)	6695 ST SA EMF Staff Contingency - Isambard House	Delete	Staffing now carried out by Guildhall
Isambard House (Station)	6870 SA EMF Isambard House	Rename	6870 SA EMF Isambard House Rentention Fund
Joint Burial Board	4607 BB Memorial Bench Income (St Stephens)	New	As per Fees & Charges
Joint Burial Board	6109 BB Memorial Bench (Expenditure)	New	To offset Income code
Joint Burial Board	6667 ST BB Cemetery Staff - Clothing (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6668 ST BB Cemetery Staff - Mobiles (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6669 ST BB Staff Travelling Expenses (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6670 ST BB Staff Training (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6624 ST BB Cemetery Staff - Gross Pay (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6625 ST BB Cemetery - Employers NI (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6626 ST BB Cemetery Staff - Employers Pension (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6693 ST BB EMF Staff Contingency (St Stephens)	Delete	Staffing now carried out by Services
Library	6973 LI EMF Loan Repayments	Delete	EMF budget not required. Replaced with Expenditure budget (6923)
Maurice Huggins	7020 MA Legionella Risk Assessment	Delete	Testing now being carried out by Service Dept
Personnel	6660 ST Staff Recognition	New	Re-instate code as budget set for 2024/25
Policy & Finance	6227 PF Town Speakers PRS Licence	Delete	No licence planned in future
Service Delivery	4511 SE Christmas Event income	Delete	No income planned in future
Service Delivery	4512 SE Misc Income Grounds & Premises	Rename	4512 SE National Grid Wayleave Income
Service Delivery	6530 SE Allotment Software Subscription	New	New software to manage Allotments
Service Delivery	6531 SE Public Toilet Commercial Cleaning	New	New Commercial Cleaning Contract
Service Delivery	6591 SE EMF Open Spaces & Trees	New	Agreed on 5 Year Property Maintenance Plan

Finance Officer
End of Report

To receive the Town Council recommended level of contingency and consider any actions and associated expenditure.

SALTASH TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2024/2025

		2023/2024		2024/2025	% Increase Decrease	£ Increase Decrease
		£		£	%	
Burial Authority : Churchtown		34,616		27,378	*-20.91%*	*-£7,238*
Burial Board : St Stephen's		28,489		10,232	*-64.09%*	*-£18,257*
~ Guildhall	112,120		104,525		*-6.77%*	*-£7,595*
~ Library	231,496		276,369		*19.38%*	*£44,873*
~ Maurice Huggins	5,544		6,935		*25.09%*	*£1,391*
~ Services	378,355		479,307		*26.68%*	*£100,952*
~ Station	30,172		31,792		*5.37%*	*£1,620*
Services		757,687		898,928	*18.64%*	*£141,241*
Policy & Finance		575,162		617,534	*7.37%*	*£42,372*
Personnel		12,661		27,015	*113.38%*	*£14,354*
TOTAL EXPENDITURE		**1,408,615**		**1,581,086**	***12.24%***	***£172,471***
Less Income, Refunds, Grants		100,862		97,985	*-2.85%*	*-£2,877*
Planned Budget		**1,307,753**		**1,483,102**	***13.41%***	***£175,348***
Less Contribution from General Reserves			-	94,885		
		2023/2024		**2024/2025**		
Precept		**1,307,753**		**1,388,217**	***6.15%***	**80,464**
Amount per Band D Dwelling:		**237.16**		**248.58**	***4.81%***	
Tax Base 24/25 : 5,584.67 (Tax Base 23/24: 5,514.28)					**£11.42**	**Annual Increase**
					£0.22	**Weekly Increase**
Capital & Reserves		**2022/2023**		**2023/2024**		
Capital Works arising from Assets and Services Required (General Reserves)		**259,920**		**276,344**		
Earmarked Reserve		**548,509**		**659,483**		
Saltash Waterfront Revitalisation Grant		**16,046**		**12,907**		
Town Vitality		**-**		**-**		
S106 (Waitrose)		**7,501**		**7,333**		
Contingency 5.06 Months		**584,870**		**584,870**		
Estimated Reserves at 31st March:		**1,416,846**		**1,540,937**		
Employees at 31st March:		**19.3 FTE**		**20.3 FTE**		

P&F recommend to Full Council to retain the same £ value as 2023/24 of £584,870 for the Town Council contingency reserve. This is a reduction of 5.37 to 5.06 months

SALTASH TOWN COUNCIL

Minutes of the Extraordinary Meeting of the Personnel Committee held at the Guildhall on Thursday 16th November 2023 at 5.45 pm

PRESENT: Councillors: J Dent, J Foster, S Martin (Chairman), S Miller, J Peggs (Vice-Chairman) and B Stoyel.

ALSO PRESENT: S Burrows (Town Clerk)

APOLOGIES: None.

66/23/24 HEALTH AND SAFETY ANNOUNCEMENTS.

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

67/23/24 DECLARATIONS OF INTEREST:

Councillor Miller arrived at the meeting.

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.

The Town Clerk requested she leave the meeting for agenda item 6.

68/23/24 **TO RECEIVE AND APPROVE THE MINUTES OF THE PERSONNEL COMMITTEE HELD ON 26TH OCTOBER 2023 AS A TRUE AND CORRECT RECORD.**

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

It was proposed by Councillor Martin, seconded by Councillor Peggs and **RESOLVED** that the minutes of the Personnel Meeting held on 26th October 2023 were confirmed as a true and correct record.

69/23/24 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960**

It was proposed by Councillor Martin, seconded by Councillor Peggs and **RESOLVED** 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 and in accordance with Saltash Town Council Standing Orders and Terms of Reference.

The Chairman informed Members that the meeting is now in Part Two.

The Chairman reminded Members that items discussed are of the **strictest confidence** and must **not** be discussed or shared with others.

The Chairman asked Members to refrain from taking notes in part two confidential session, reports have been provided.

All Members are subject to GDPR, Data Protection Regulations and the Code of Conduct.

Members in attendance noted the Chairman's statement.

The Town Clerk left the meeting.

70/23/24 **TO RECEIVE A COMPLAINT AND CONSIDER ANY ACTIONS.**

It was proposed by Councillor Martin, seconded by Councillor Foster and unanimously **RESOLVED** that the Personnel Committee has decided particularly with reference to paragraph 10.1 of the Protocol for Member Officer Relations Policy to not uphold the complaint as there is no justification to take the matter further.

The Town Clerk was invited to return to the meeting.

71/23/24 **TO RECEIVE THE 2023 LOCAL GOVERNMENT SERVICES PAY AGREEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Martin, seconded by Councillor Dent and resolved to **RECOMMEND** to Full Council to be held on 7th December 2023 to accept and implement the pay award for the year 2023/24 back dated to 1st April 2023 as follows:

1. An increase of £1,925 on all NJC pay points 2 to 43;

2. An increase of 3.88% on all NJC pay points 44 onwards.

3. To note the 2023/24 pay award means the lower NJC pay points now comply with the Real Living Wage threshold of £12ph, no requirement to implement Personnel Committee minute number 59/23/24.

72/23/24 **TO RECEIVE A REPORT FROM THE TOWN CLERK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was **RESOLVED** to note the Chairman and Town Clerk approved three days compassionate leave for a member of staff.

It was **RESOLVED** to note the remainder of the staffing report received from the Town Clerk.

73/23/24 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960**

It was proposed by Councillor Martin, seconded by Councillor Dent and resolved that the public and press be re-admitted to the meeting.

74/23/24 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

None.

DATE OF NEXT MEETING

Thursday 29 February 2024 at 6.30 pm

Rising at: 6.30 am

Signed: _____
Chairman

Dated: _____

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Planning and Licensing Committee held at the Guildhall on Tuesday 21st November 2023 at 6.30 pm

PRESENT: Councillors: R Bickford, J Brady (Vice-Chairman), R Bullock, J Dent, J Foster, S Lennox-Boyd, S Miller, J Peggs, B Samuels (Chairman), P Samuels and B Stoyel.

ALSO PRESENT: 7 Members of the Public, R Lumley (Assistant Town Clerk) and F Morris (Planning and General Administrator).

APOLOGIES: S Gillies, M Griffiths, S Martin, L Mortimore and D Yates.

87/23/24 HEALTH AND SAFETY ANNOUNCEMENTS.

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

88/23/24 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.

Councillor	Agenda Item	Pecuniary/Non-Pecuniary	Reason	Left Meeting
S Lennox-Boyd	PA23/08463	Non-Pecuniary	Friend	Yes
J Foster	PA23/08789	Non-Pecuniary	Acquaintance	Yes
S Lennox-Boyd	PA23/08789	Non-Pecuniary	Friend	Yes
S Lennox-Boyd	PA23/08920	Non-Pecuniary	Son employed by applicant.	Yes

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

None.

89/23/24 **QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.**

PA23/06306 a member of the public in objection to 127 Old Ferry Road, Saltash, PL12 6BL.

90/23/24 **TO RECEIVE AND APPROVE THE MINUTES FROM THE PLANNING AND LICENSING COMMITTEE HELD ON 17TH OCTOBER 2023 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 B Samuels, seconded by Councillor Brady and **RESOLVED** that the minutes of the Planning and Licensing Committee held on Tuesday 17th October 2023 were confirmed as a true and correct record.

91/23/24 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

None.

92/23/24 **TO RECEIVE THE PLANNING INSPECTORATE LOCAL INQUIRY INTO THE ADDITION OF FOOTPATHS AT BABIS LANE AND TOWN QUAY IN THE PARISH OF SALTASH AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Bickford, seconded by Councillor P Samuels and **RESOLVED** to delegate to the Assistant Town Clerk to prepare a Statement of Case working with Cllrs Bickford, Bullock and Brady, residents, and the Cornwall Ramblers Association. The Statement of Case to be signed off and submitted on behalf of Saltash Town Council by the Town Clerk.

It was proposed by Councillor B Samuels, seconded by Councillor Dent and resolved to **RECOMMEND** to Full Town Council to be held on Thursday 7th December 2023 approval up to £1,000 for associated cost to support the Town Council's submission of a Statement of Case allocated to budget code 6224 Professional Costs.

Councillor Bickford left the meeting.

93/23/24 **PLANNING:**

a. To note that Councillor Lennox-Boyd will vote upon the information before her at the meeting but in the light of subsequent information received at Cornwall Council, Councillor Lennox-Boyd may vote differently at that meeting.

b. To note that if Councillor Lennox-Boyd wishes to recommend opposite to the Town Council's view she will contact the Town Council by email. Considering time constraints, the Town Council will then hold an online poll of Councillors to determine whether to accept the Officer's view or to ask for the application to be called into committee. The results of these polls will be read into the record at the next Town Council meeting. Members of the public may request, via the Clerk, to be copied into any correspondence.

c. Applications for consideration:

PA23/06306
Mr & Mrs Harrison – **127 Old Ferry Road Saltash PL12 6BL**
Reserved Matters application for the construction of three detached dwellings and associated works (details following Outline Consent PA21/03568 dated 11.08.2021).
Ward: Tamar
Date received: 18/10/23
Response date: 22/11/23

A member of the public spoke in objection to PA23/06306.

It was proposed by Councillor P Samuels, seconded by Councillor Dent and resolved to **RECOMMEND REFUSAL** due to:

1. Overdevelopment of the site;
2. Not in keeping with the street scene;
3. Drainage issues sewage/water.

PA23/06987
Mr Robert Hambly – **44 Fairway St Stephens Saltash PL12 4BA**
Replacement garage and garden landscaping.
Ward: Essa
Date received: 19/10/23
Response date: 22/11/23
It was proposed by Councillor Bullock, seconded by Councillor Brady and resolved to **RECOMMEND APPROVAL.**

PA23/08258
Mr Nicholas Biggs – **The Old Post Office Longlands Lane Burraton Coombe Saltash PL12 4QD**
Listed Building Consent: Removal and replacement of existing soft wood single glazed windows, with hard wood double glazed windows, replacement rear lounge window with French doors.
Ward: Trematon
Date received: 27/10/23
Response date: 24/11/23
It was proposed by Councillor Miller, seconded by Councillor Lennox-Boyd and resolved to **RECOMMEND APPROVAL.**

Councillor Lennox-Boyd declared an interest in the next two agenda items and left the meeting.

PA23/08463
Mr L Escrig – **Land South of Trematon Cornwall**
Construction of agricultural machinery and general purpose storage building without complying with condition 2 of decision 00/01065/FULdated 10/11/2000. Condition Number(s): 2 Condition(s) Removal.
Ward: Trematon
Date received: 23/10/23
Response date: 24/11/23
It was proposed by Councillor Miller, seconded by Councillor Stoyel and resolved to **RECOMMEND REFUSAL** for the application and for proposed construction to follow the conditions set in condition 2 of decision notice 00/01065/FUL dated 10/11/20.

Councillor Foster declared an interest in the next agenda item and left the meeting.

PA23/08789
Mr Monaf Altamimi – **Land Adjacent To Unit 1F Long Acre Saltash PL12 6LZ**
'Development of two industrial units including parking facilities and loading bay areas.' With variation of condition 2 of decision PA21/01600 dated 03/08/2021.
Ward: Tamar
Date received: 02/11/23
Response date: 23/11/23
It was proposed by Councillor P Samuels, seconded by Councillor Dent and resolved to **RECOMMEND APPROVAL.**

Councillors Foster and Lennox-Boyd were invited and returned to the meeting.

PA23/08792
Mr & Mrs P Underhill – **23 Essa Road Saltash PL12 4ED**
Householder application for extension and re-modelling to include external cladding and roof mounted solar panels. Proposed balcony on the south elevation.
Ward: Essa
Date received: 06/11/23
Response date: 27/11/23
It was proposed by Councillor Bullock, seconded by Councillor Foster and resolved to **RECOMMEND APPROVAL.**

PA23/08866
Mr Thomas Fox-Davies AMP Clean Energy – **Birch House Moorlands Trading Estate Forge Lane Carkeel PL12 6LX**
Construction and operation of a micro energy storage facility.
Ward: Tamar
Date received: 14/11/23
Response date: 05/12/23
It was proposed by Councillor Dent, seconded by Councillor Peggs and resolved to **RECOMMEND APPROVAL.**

Councillor Lennox-Boyd declared an interest in the next agenda item and left the meeting.

PA23/08920
Carina Hodge Burcombe Group Ltd – **Land ESE Of Eales Bungalow Carkeel**
Retrospective Temporary Change of Use, until end of 2024, of part of land to Class B8 (storage/distribution).
Ward: Trematon
Date received: 09/11/23
Response date: 30/11/23
It was proposed by Councillor Brady, seconded by Councillor Stoyel and resolved to **RECOMMEND REFUSAL** due to concerns regarding noise and disturbance overnight.

Councillor Lennox-Boyd was invited and returned to the meeting.

PA23/09002
Claire Waring – **7 Langerwell Close Lower Burraton Saltash PL12 4RF**
Non-Material Amendment to decision notice PA22/00501 dated 22/03/2022 namely window sizes and addition of roof lights to South Elevation.
Ward: Trematon
Date received: 08/11/23
Response date: 22/11/23
It was proposed by Councillor B Samuels, seconded by Councillor Stoyel and resolved to **RECOMMEND APPROVAL.**

d. Tree Applications:

PA23/07752
Mrs Amanda Smee Berry Park Amenity Areas Management Company limited – **24 Dellohay Park Saltash PL12 6AQ**
Works to trees subject to a tree preservation order (TPO) removal of lower branches, are over hanging the fence at Property number 24 by 1.5 meters.
Ward: Tamar
Date received: 18/10/23
Response date: 22/11/23

The Chairman informed Members of The Saltash Town Council Voluntary Tree Wardens' Report.

It was proposed by Councillor Peggs, seconded by Councillor Foster and resolved to **RECOMMEND APPROVAL.**

PA23/08361
Mrs Joanne Pascoe Cormac Ltd – **Playground Pollards Way Saltash**
Works to trees under a tree preservation order (TPO) namely: Ash tree group of three stems and four stems, reduce all four stems to standing monoliths.
Ward: Tamar
Date received: 20/10/23
Response date: 24/11/23

The Chairman informed Members of The Saltash Town Council Voluntary Tree Wardens' Report and The Cornwall Council Tree Officer's Report.

It was proposed by Councillor Foster, seconded by Councillor Peggs and resolved to **RECOMMEND APPROVAL.**

PA23/08399
Mrs Alison Ryder – **Coombe Barn Babis Lane St Stephens Saltash PL12 4ET**
Works to trees subject to a Tree Preservation Order (TPO), works include pollard ash tree. The tree has been pollarded in the past and the proposal is to pollard to the same point.
Ward: Essa
Date received: 07/11/23
Response date: 28/11/23

The Chairman informed Members of The Saltash Town Council Voluntary Tree Wardens' Report.

It was proposed by Councillor Foster, seconded by Councillor Bullock and resolved to **RECOMMEND APPROVAL.**

e. Tree Notifications:

PA23/09045
Pasterfield – **29 Culver Road Saltash PL12 4DR**
Works to trees in a Conservation Area for Cherry (T1) – reduce entire crown by 1.5m aiming to retain the tree's naural shape and leaving the tree standing at 4m. Cherry (T2) – reduce the North, South and Western quarters of the canopy by 1.5m and reduce the Eastern side of the canopy by 2m back into line with vegetable plot wall.
Ward: Essa
Date received: 09/11/23
Response date: 24/11/23

It was **RESOLVED** to note.

94/23/24 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

95/23/24 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

96/23/24 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

97/23/24 **TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.**

None.

98/23/24 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

None.

DATE OF NEXT MEETING

Tuesday 19 December 2023 at 6.30 pm

Rising at: 7.24 pm

Signed: _____
Chairman

Dated: _____

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Town Vision Sub Committee held at the Guildhall on Thursday 16th November 2023 at 6.30 pm

PRESENT: Councillors: R Bickford, R Bullock, M Griffiths (Chairman), S Martin and J Peggs.

ALSO PRESENT: Councillors S Miller and B Stoyel, S Burrows (Town Clerk) and M Thomas (Senior Policy and Data Compliance Officer).

APOLOGIES: J Brady, S Gillies (Vice-Chairman) and D Yates.

28/23/24 HEALTH AND SAFETY ANNOUNCEMENTS.

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

The Town Clerk informed the Chairman of the attendance of Councillors Miller and Stoyel at this evening's meeting and that, at the discretion of the Sub Committee, both Councillors may sit at the table and speak at the invitation of the Chairman, but have no voting rights.

The Chairman and Members welcomed Councillors Miller and Stoyel to the meeting and invited them to sit at the table.

29/23/24 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.

30/23/24 QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.

None received.

31/23/24 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

Nothing to report.

32/23/24 **TO RECEIVE AND APPROVE THE MINUTES OF THE TOWN VISION SUB COMMITTEE HELD ON 24TH AUGUST 2023 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 Griffiths, seconded by Councillor Peggs and **RESOLVED** that the minutes of the Town Centre Vision Sub Committee held on 24th August 2023 were confirmed as a true and correct record.

33/23/24 **TO RECEIVE THE TOWN VISION BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman spoke on the Town Vision budget statement received and contained within the circulated reports pack.

It was **RESOLVED** to note.

34/23/24 **TO RECEIVE THE DRAFT TOWN COUNCIL BUSINESS PLAN AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman referred Members to the circulated draft Town Council Business Plan contained within the reports pack and displayed on the TV.

Members considered and held a constructive discussion on each section of the draft Town Council Business Plan.

It was proposed by Councillor Griffiths, seconded by Councillor Peggs and **RESOLVED** to agree the amendments to the draft Town Council Business Plan for the Town Clerk to implement (as attached) and continue working with the Chairman and Vice-Chairman to progress the Plan.

35/23/24 **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.

36/23/24 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

37/23/24 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

38/23/24 **TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.**

None.

39/23/24 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

None.

DATE OF NEXT MEETING

Thursday 15 February 2024 at 6.30 pm

Rising at: 8.13 pm

Signed: _____
Chairman

Dated: _____

DRAFT

Saltash Town Council Business Plan 2024-2027



Contents

The Draft Business Plan is at the early stages of development and requires further work throughout. The design, format and printing of the final Business Plan is to be outsourced.

1.0	Background	Page 2
2.0	Introduction	Page 3

TO BE COMPLETED AT THE END

Saltash Town Council began developing the Business Plan for the next three years (2024-2027). The Town Council consulted widely with the public and the Business Plan was recommended by the Town Vision Sub Committee and adopted by Saltash Town Council on XXXX. The three-year business plan has six Strategic Priorities and the overarching vision of Saltash being an envied riverside town, being greener, more inclusive and prosperous in all aspects with a reinvigorated Town Centre and Waterfront, award-winning new housing, a diverse economy, with an excellent quality of life and lifestyle for all ages.

The 16 Councillors and 24 Council Officers are looking forward to delivering the new Business Plan 2024-2027 and are determined to ensure that Saltash continues to remain a town that delivers quality Services to the residents and people who work within and visit the town. Over the next three years, delivery of the actions highlighted by the 6 Strategic Priorities will be both exciting and challenging. Saltash Town Council will determine how to address various challenges through continued collaboration with key stakeholders.

Further work required.
STC Chairman to add a welcome/supportive section

PICTURE
Sinead Burrows
Town Clerk / Responsible Finance Officer

Introduction

Saltash is a town and civil parish in south-east Cornwall with a population of TBC. Saltash faces Plymouth over the River Tamar and is popularly known as “the Gateway to Cornwall”. Saltash landmarks include the Tamar Bridge which connects Plymouth to Cornwall by road and Isambard Kingdom Brunel’s Royal Albert Bridge taking the railway line into Devon, Cornwall, and beyond.

Saltash was founded as a market town by the lord of Trematon Castle in the 12th century. The town was sited at appoint where an ancient highway crossed the Tamar estuary by means of a ferry. By the end of that century Saltash had achieved borough status.

Saltash is a thriving community, with lots of drive and ambition to improve. It has a unique waterfront setting, it is a desirable place to live, work, learn and visit. These give immense opportunities for prosperity through well balanced growth.

Saltash Town Council forms the third tier of local government and works with Cornwall Council who are our Unitarity Authority. We are the largest Town Council in the south-east area of Cornwall.

The Town Council is committed to providing excellence in the Services and Facilities which it provides, we aim to be responsive, accessible, and transparent in our approach and work delivered.

There are sixteen Councillors representing three Wards – Essa, Tamar and Trematon https://modern.saltash.gov.uk/mgMemberIndex.aspx?bcr=1. Councillors are elected from the community every four years. Spaces are filled via by-elections, or by means of the Town Council choosing new Councillors via co-option.

The Chairman and Deputy Chairman are elected by Members of the Town Council annually at the Annual Town Council meeting held in May. The Chairman also undertakes the role of Mayor representing the Town Council and community at official engagements, with their consort.

We employ 23 staff who, led by the Town Clerk, are responsible for the administration of the Town Council and delivery of our Services.

Over the last ten years, the Town Councils responsibilities and assets have grown considerably. Through devolution (asset transfers) from Cornwall Council, refer to the Town Council Portfolio’s to find out more.

The Town Council operates a Committee system which sets the budget and decide how funds are to be spent https://modern.saltash.gov.uk/mgListCommittees.aspx?bcr=1. Town Council meetings are open to the public and the Town Council provides monthly sessions where the public can attend and raise issues with their Local Councillor.

Background

This document is the Town Council's Business Plan. It outlines and clarifies strategic priorities of the Town Council and aims to provide a framework for budget setting and identified operational targets over the period.

The statements contained within this Business Plan give the Town Council's vision for Saltash, its purpose, values, objectives and priorities. The aims and future aspirations should be what Saltash Town Council itself can achieve, either through direct operational decisions or by increasing its influence on other delivery bodies, such as Cornwall Council.

The aim of the Business Plan is to give Saltash residents a clear understanding of what the Town Council is trying to achieve and how it intends to work towards delivery. It details what the Town Council intends to focus on over the next three years.

An agreed Plan will help provide a framework for the Town Council to work within, enabling it to operate in a consistent and co-ordinated way as well as focusing debate and budget decisions on the key priorities.

The future development of the Business Plan will be based on community engagement and involvement, which in turn will enable the Town Council to become even more confident with its decision-making.

At the same time, the Plan will help the local community to have better understanding of who does what in Saltash, explaining what issues fall under the responsibility of other delivery bodies such as Cornwall Council, CORMAC, National Highways etc.

The Business Plan will be regularly reviewed to ensure that the Town Council remains focused on the delivery of its objectives and to assist with the budget setting process. This function will be a responsibility of the Town Vision Sub Committee in order that it can take an overview of proposed projects considered by each Committee and Sub Committee recommending amendments to Full Town Council.

Committees and Sub Committees of the Town Council will work to the Business Plan to meet or exceed the set core priorities.

The Town Councils Business Plan is directed by and is aware of the aims within the following documents:

1. Saltash Neighbourhood Development Plan file:///C:/Users/sinead.burrows/Downloads/SALTASH-NDP-SUBMISSION-DRAFT-1%20(6).pdf
2. Cornwall Local Plan Strategic Policies https://www.cornwall.gov.uk/localplancornwall
3. National Planning Policy Framework https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1005759/NPPF_July_2021.pdf
4. Coastal Communities Team – ADD LINK

Saltash Town Council recognises and takes account of other studies as they come to light.

Strengths Weaknesses Opportunity and Threats (SWOT) Analysis of the current working situation

Strengths:

The Town Council is recognised by Cornwall Council and other organisations as a trusted voice in delivering projects and managing funds in the community.
Improved collaborative working.
Situated at the 'Gateway to Cornwall'.

- Unique waterfront position on the Tamar and Lynher Rivers.
- Councillors are engaged in the work of the Town Council and their constituents.
- Saltash is a thriving community, with lots of drive and ambition to improve.
- Good community knowledge.
- Community spirit support for events and organisations.
- Good diverse experience and knowledge within the Town Council.
- Cautious and balanced approach.
- Community open spaces, play provisions, library service, leisure and sport facilities and youth services.

Opportunities:

- Town Councils now have higher/greater remit to become involved in more.
- Highly committed team with opportunities to progress and create a career path.
- Future funding opportunities to improve/support the high street and the wider town.
- Exploit our location at the 'Gateway to Cornwall'.
- Unique waterfront position on the Tamar and Lynher Rivers.
- Expand tourism that supports existing and future facilities
- Neighbourhood Plan.
- Good public/green transport in proximity to the A38 and railway station.
- Plymouth's large population as a neighbouring city to Fore Street.

Weaknesses:

- The Town Council doesn't have the capacity to run the operations efficiently or the space to accommodate future staff.
- The community is unaware of the Town Council role, there is confusion about who provides what service.
- Lack of strong engagement within the community.
- The Town Council has very little generating assets.
- Fore Street needs a spruce up to attract residents to shop and visitors to visit the town.
- Boarder towns (Plymouth and Truro) lead to Saltash being overlooked.
- Plymouth employment pressure means residents leave the town for employment.
- Poor connectivity from the waterside to Fore Street.
- Poor standard of NHS provision.
- Lack of clarity regarding Councillors non-executive roles and complementarity with the executive team.
- Lack of consideration and inclusion of Saltash as a town in its entirety rather than limited to Fore Street.

Threats:

- Uncertain future very hard to plan for.
- Economic fluctuations out of our control makes budget and delivery of projects problematic.
- Loss of funding opportunities due to the economic climate.
- Far greater demand on councillor time with the expanding remit.
- Future public spending cuts will have an effect on Fore Street.
- Anti-social behaviour and vandalism.
- People by-pass Fore Street due to the A38 on the doorstep to neighbouring city.
- Plymouth is a neighbouring city often means Saltash is forgotten having a negative impact on continuity.
- Loss of expertise in the event of councillor or staff resignation and a potential change in Administration every four years.
- Affordability of housing, low wages, competing land uses, traffic congestion

Our Vision for Saltash

Saltash vision has been shaped by the Neighbourhood Plan.

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Our intention is that by 2030 Saltash will be an envied riverside town, being greener, more inclusive and prosperous in all aspects, with a reinvigorated town centre and waterfront, award-winning new housing, a diverse economy, with an excellent quality of life and lifestyle for all ages.

Our Mission

Saltash Town Council endeavours to promote the best social, economic, and environmental practices for Saltash by efficiently managing services, assets, and the resources of the Town Council for the benefit of the local community. The Town Council aims to be a professional and competent Town Council, which is open/transparent and accountable and ensures sound financial management of the Town Council's resources.

The vision will be achieved by delivering the following objectives to:

- Secure a diverse and prosperous Local Economy;
- Regenerate the Town Centre, especially Fore Street, and Manage the Growth of "Out of Town" shopping;
- Create and support Sustainable Neighbourhoods;
- Revitalise the Waterfront;
- Ensure a balanced Range of Quality New Housing;
- Project and Enhance the Built Environment;
- Enhance the Natural Environment of the Parish;
- Manage the Rural Areas of the Parish in a Sympathetic Manner;
- Meet the changing demand for Health, Education, and Community Services and Facilities;
- Meet the growing demand for additional Sport, Recreation and Leisure Facilities;
- Encourage Improved and Sustainable Connectivity;
- Tackle the causes and impacts of climate change.

Our Core Values

Saltash Town Council will…….

- Be Transparent
- Be Civil and Respectful to others
- Be accountable for our actions
- Be fair
- Be collaborative
- Be innovative

Saltash Town Council Six Strategic Priorities

1. **Boosting Jobs and Economic Prosperity:**

To ensure Saltash benefits from higher income, reduced poverty, improved facilities and quality of life. Promote Saltash as a vibrant and welcoming visitor destination.

2. **Health and Wellbeing:**

To support the Saltash Healthcare Action Group in improving our local NHS provision. Support improvement to mental health, fitness facilities, educational wellbeing of children and opportunities to access a high level of quality learning for young people.

3. **Housing:**

To ensure Saltash has a balanced range of high quality and affordable housing by working in partnership with Cornwall Council.

4. **Travel and Transport;**

To work with key stakeholders to support access to affordable, accessible and sustainable transport in Saltash and the rural and urban areas and promote walking and cycling.

5. **Climate Emergency;**

To continue to acknowledge a climate emergency and to bring forward a local climate change strategy.

6. **Recreation and Leisure;**

To continue to provide, improve, and support in Saltash, play parks, open green spaces, library service, cultural activity, leisure and sport facilities, and to acknowledge our unique position on the Tamar and Lynher Rivers.

Our Aims

- To improve the quality of life for residents and businesses in Saltash;
- To provide effective, transparent and accountable local government of Saltash Town Council;
- To ensure best value for money;
- To effectively represent the residents and businesses in Saltash;
- To protect and enhance the Services in Saltash;
- To preserve and enhance the rural, built, and natural environments of Saltash;
- To enable residents to be involved in the life of Saltash and its future development.

Our Objectives

- To keep informed of changes to legislation and ensure that procedures and Town Council policies are reviewed and revised in line with such changes;
- To continue to maintain and update the Town Council website. Publish all information required by legislation and as much other information as possible.
- To give residents and businesses the opportunity to express their views and represent these effectively;
- To communicate effectively with residents linked to the Town Council Communication Strategy and continue to explore new ways of communication;
- To work effectively with Cornwall Council, Councillors, and other key stakeholders for the betterment of Saltash;
- To use the Saltash Neighbourhood Plan effectively in all matters relating to the town;
- To continue to consider all local planning and enforcement matters that effect the town and provide comment on their impact on local residents, businesses, and the rural nature of the town.

How Saltash Town Council will deliver this Business Plan

Each year, we will produce an activity plan for the year ahead which will guide our work. The first will be set in April 2024 for the 2024-25 financial year and these will then be reviewed and finalised early part of the following year, ahead of the start of the new financial year in April.

The activity plan will detail the specific actions the Town Council will undertake in the civic year (April to March) to contribute to meeting our objectives and overarching aims. Each action will be specific, measurable, achievable, relevant and timebound (SMART), assigning the responsible officer and which committee has oversight of ensuring delivery. Many of our objectives may take several years to complete and we will set out appropriate milestones to strengthen accountability as part of our activity plan.

Our Committees and Sub Committees will have a key role in making the strategic and policy decisions required to give effect to the objectives of the Town Council. For specific objectives we may also establish more informal working groups, comprising of councillors and relevant stakeholders, to develop the detailed plans and actions we need to meet to delivery our aims.

Whilst we will detail specific actions to take, we will also be flexible in responding to opportunities and issues that arise. When considering new activity not covered by the activity plan, we will appraise whether it contributes to meeting our objectives.

Further work required.
Appendix to be added to the business plan.

Communication Strategy

Communications and Engagement WG to meet 23.11.23 to work up a communication strategy.

Governance and Accountability

To maintain and improve the quality of the Town Council's Services and Property in line with public expectation whilst ensuring value for money.

To delegate more decisions over day-to-day operations to the Town Clerk / RFO whilst overall accountability rest with the Corporate Body.

To improve the efficiency and effectiveness of the Town Council and its operations through a culture of adapting to change and regular review.

To work towards obtaining the Local Council Award Scheme to ensure we continue to perform to a high standard and that Saltash Town Council is up-to-date and progressive by the standard set by the sector. The Local Council Award Scheme provides a framework to plan, improves performance and confidence, with policies in place for continuous development.

Further work required.

Your Town Council is Responsible for

Saltash Town Council and Cornwall Council are responsible for different services in Saltash. The links below detail what Saltash Town Council are responsible for.

Further work required.

Tamar Ward https://modern.saltash.gov.uk/documents/s9398/Tamar%20Ward.pdf

Essa Ward https://modern.saltash.gov.uk/documents/s9399/Essa%20Ward.pdf

Trematon – TBC

Leases, Land, Property Land, Leases, Licences and Property MASTER CONTROL DOCUMENT.xlsx (sharepoint.com)

Public Rights of Way Public Rights of Way (PRoW) MASTER CONTROL DOCUMENT.xlsx (sharepoint.com)

Grit Bins Grit Bins - MASTER CONTROL DOCUMENT.xlsx (sharepoint.com)

Town Council Management and Operations

The Town Clerk is the most senior employee and undertakes the administration of the Town Council. The Town Clerk is required to carry out all the functions required by law as the Town Council's Proper Officer and to issue all statutory notifications. Local Government Act 1972 s112.

The Responsible Finance Officer is responsible for the administration of the Town Council financial affairs. Local Government Act 1972 s151.

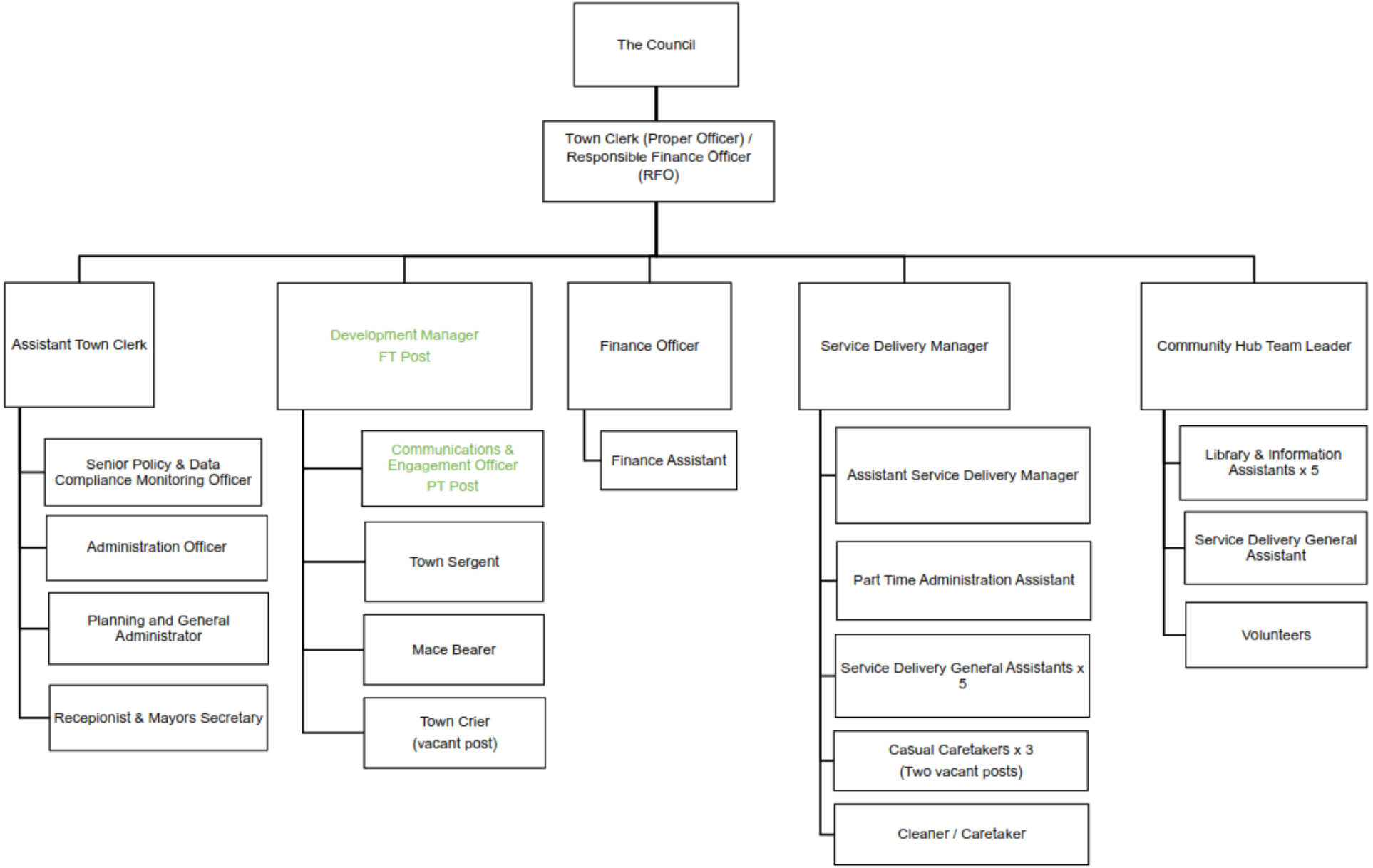
Councillors are not line mangers or a director of Town Council Officers. A Councillors role is to represent their Ward and the people that live in it. Councillors provide a bridge between the community and the Town Council. As well as being an advocate for local residents and signposting them to the right Officer at the Town Council.

Councillors and Officers are indispensable to one another a mutual respect between both is essential for good local government. Together both roles bring the critical skills, experience and knowledge required to manage an effective public sector organisation. Councillors provide a democratic mandate to the Town Council, whereas Officers contribute the professional expertise needed to deliver the Town Council framework within the law.

The Town Council fully supports Continual Professional Development (CPD) which covers both Officer and Councillor needs to ensure competency, relevance, skills and knowledge to guarantee all roles are performed effectively.

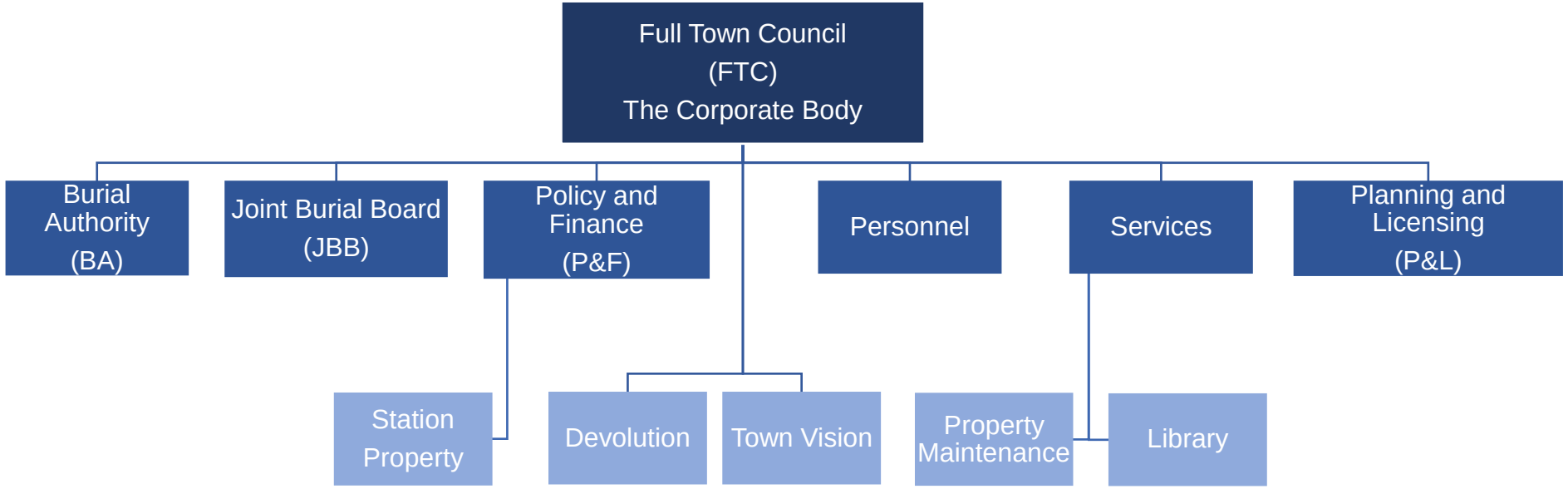
Organisation Structure, Committee Structure and Ward Town Councillors are available for view on the next pages.

Saltash Town Council Line Management Staff Structure



Reviewed May 2023

Committee Structure



KEY

The Corporate Body

The Town Council as a corporate body represents the community and makes decisions through the democratic process of voting. As a body it can delegate decision making to an officer, a committee, a sub committee or another council, but not to a Councillor. No individual Councillor, (not even the Chair) can make a decision on behalf of the council. Individual Councillors represent the Town Council as a corporate body. As a corporate Local Authority, the Local Council decides whether to work in partnership with other organisations and can agree to serve on other bodies.

Full Standing Committees (excluding Burial Authority and Joint Burial Board)

Committees are delegated to make decisions on behalf of the Town Council. These are executive Committees. It is good practice for the Council to appoint a committee for a particular aspect of its work and then if necessary for the committee to appoint a Sub Committee to focus the work further.

Committees with delegated powers mean that decisions can be made quickly with The Corporate Body overseeing all the decisions made.

Sub Committees

A Sub Committee is an advisory committee created on the basis of a specific project by The Corporate Body or Full Standing Committee with all works feeding into the overseeing Committee. Sub Committees benefit from being a small group, sometimes including experts from outside the Town Council who concentrate on research and recommendations.

Professional group staff picture

Professional group cllr picture

Fundraising Strategy

Raising revenue for the Town Council. What that looks like and the risks. Over the next three years – forecast – town vitality, connectivity, CIL play parks – Project related stuff.

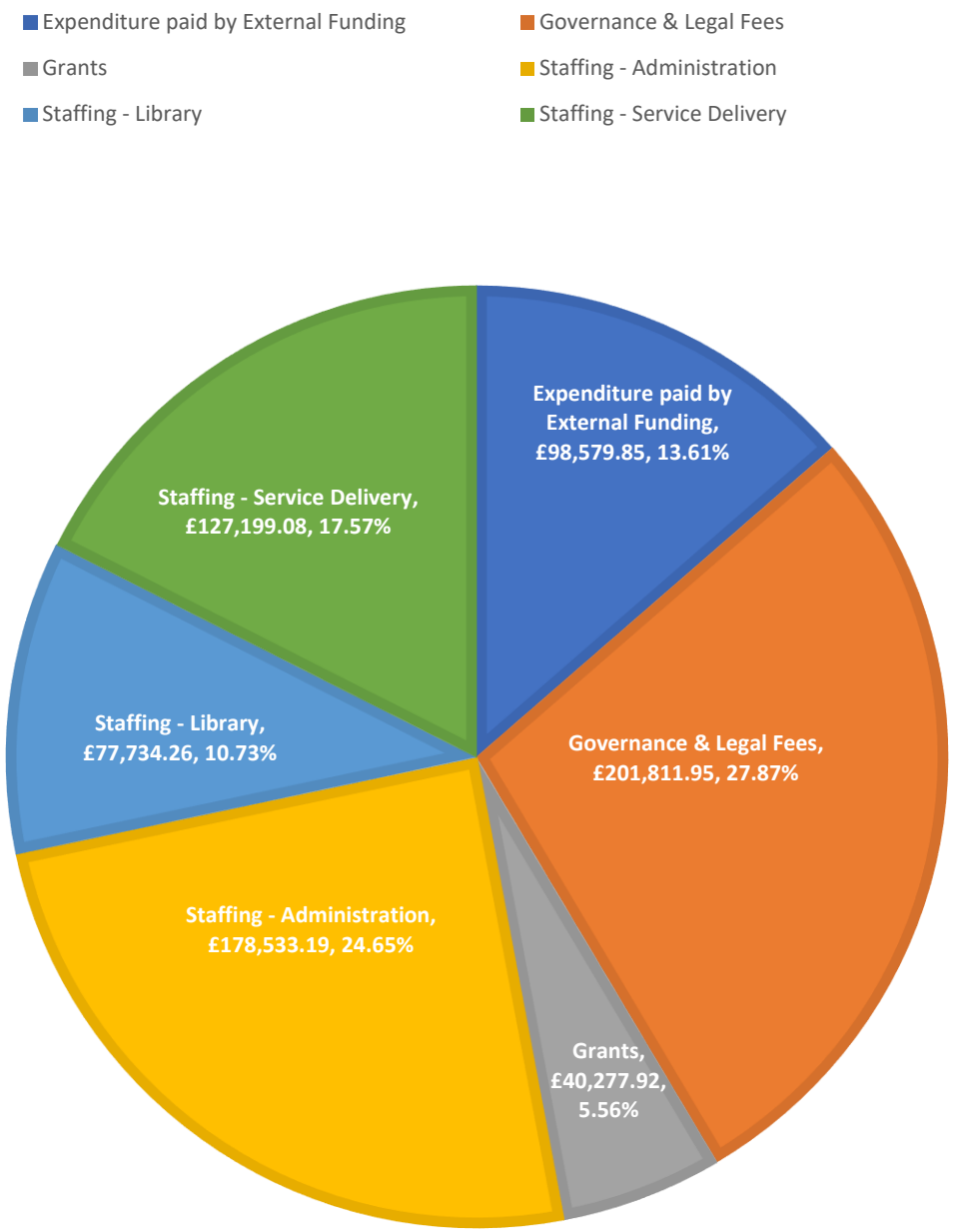
Further work required.

Finance – Further work required

Primarily the Town Council financial resource is from the precept, funded through the local residents of Saltash, through what is known as the local ‘precept’. This is the local tax levied by the Town Council which is collected on its behalf by Cornwall Council as part of the overall Council Tax bill.

- Budget summary
- Audit
- Accounts
- Reserves
- Assets

BREAKDOWN OF EXPENDITURE FOR 2023-24 TO 31ST OCTOBER 2023



Saltash Town Council
Fees and Charges

Description		2023/2024 Charge	2024/25 Proposed Charge Additions/Amendments Remove fee/charge
Room Hire (Non VATable)		**Non VATable**	**Non VATable**
Guildhall	**(Minimum 2 hour booking)**		
	Casual ph - weekdays 9am - 5pm (Community Rate)	£10.30	£10.30
	Casual ph - weekends & evenings (Community Rate)	£21.50	£21.50
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	£15.40
	Casual ph - weekends & evenings (Commercial Rate)	£25.90	£25.90
Council Chamber	Casual ph - weekdays 9 am - 5pm (Community Rate)	£10.30	£10.30
	Casual ph - weekends & evenings (Community Rate)	£15.40	£15.40
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.40	£15.40
	Casual ph - weekends & evenings (Commercial Rate)	£18.50	£18.50
20% Discount for regular bookers evenings and weekends			
		Including VAT	**Including VAT**
Room Hire Extras (VATable)			
	Tea/coffee per cup with biscuits (Community)	£1.00	£1.00
	Tea/coffee per cup with biscuits (Commercial)	£1.00	£1.00
Other Charges		**Including VAT**	**Including VAT**
	Photocopying	20p Black 35p Colour	~~20p Black~~ ~~35p Colour~~ **Propose to match Library Charges set by CC**
	1-29 sheets (price per sheet)		
	Monochrome A4		£0.10
	Monochrome A3		£0.20
	Colour A4		£0.50
	Colour A3		£1.00
	30 plus sheets (price per sheet)		
	Monochrome A4		£0.08
	Monochrome A3		£0.16
	Colour A4		£0.40
	Colour A3		£0.80
	High gloss colour printing on customer's own paper		£1.00 per sheet
	High gloss colour printing on library paper		£1.25 per sheet
Room Hire (VATable)		**Including VAT**	**Including VAT**
Isambard House (Station)	**(Minimum 2 hour booking)**		
	Casual ph - weekdays, weekends and evenings (Community Rate)	£10.00	£10.00
	Casual ph - weekdays 9am - 5pm (Commercial Rate)	£15.00	£15.00
	Casual ph - weekends & evenings (Commercial Rate)	£30.00	£30.00
	20% Discount for regular bookers evenings and weekends		
Room Hire Art Exhibitons (VATable)			
Isambard House (Station)			
	Based on 6 hour day		
Saltash Based Exhibitors	Weekdays - per day + 10% commission of sales	£36.00	£36.00
	Weekends - per day + 10% commission of sales	£60.00	£60.00
Non Saltash Based Exhibitors	Weekdays - per day + 10% commission of sales	£48.00	£48.00
	Weekends - per day + 10% commission of sales	£72.00	£72.00
Room Hire Extras (VATable)			
	Tea/coffee per cup with biscuits (Community)	£1.00	£1.00
	Tea/coffee per cup with biscuits (Commercial)	£1.00	£1.00
Other Charges (VATable)		**Including VAT**	**Including VAT**
	Freedom of Information Charge (first 18 hours free of charge)	£25.00 per hour	£25.00 per hour
	Environmental Information Regulations 2004 (first 18 hours free of charge)	£25.00 per hour	£25.00 per hour

Mooring Fees (VATable)		Including VAT	Including VAT
Permanent Pontoon Moorings	Permanent Pontoon (Berth) per metre, charged per annum - minimum chargeable length 5 metres ~~£900~~ (Non Commercial)	£186.00	Increase by 10% £205.00
	Permanent Pontoon (Berth) per metre, charged per annum - minimum chargeable length 5 metres ~~£1,300~~ (Commercial)	£282.00	Increase by 10% £310.00
	Permanent Extra Length Pontoon (Berth) per metre, charged per annum - minimum chargeable length 9 metres (Non Commercial) **NEW CATEGORY**	£186.00	Increase by 20% £225.00
	Permanent Extra Length Pontoon (Berth) per metre, charged per annum - minimum chargeabe length 9 metres (Commercial) **NEW CATEGORY**	£282.00	Increase by 20% £340.00
Daily Visiting	Visiting boats - (2 hours free); charge for 24 hour period (Non Commercial) Visiting boats - (2 hours free); charge for 24 hour period (Commercial)	£30.00 £45.00	£30.00 £45.00
	~~Visiting boats - 3 day stay (1 Day free of charge) (Non Commercial)~~	£60.00	~~£60.00~~
Trusted Boat Owner Scheme	~~Trusted Boat Scheme~~ - Trusted Boat Owner Scheme - (casual users); charge for period of 1st April - ~~31st August~~ 31st March Contract includes 2 hours free stay per visit and 2 free overnight stays per 12 month period	£80.00	£100.00
	~~Trusted Boat Scheme~~ - Trusted Boat Owner Scheme (casual users); charge for period of 1st September - 31st March Contract includes 2 hours free stay per visit and 1 free overnight stay per winter season period	£48.00	£50.00

Allotments (Non VATable)	Non VATable	Non VATable
Grenfell Avenue, charge per annum	£30.00	£40.00
* Fairmead Road, charge per annum	£45.00	£55.00
* Churchtown, charge per annum	£50.00	£60.00
* Water, charge per annum	£10.00	£30.00

Library Charges	Set by Cornwall Council	Set by Cornwall Council
Replacement membership cards:		
Adult members	£1.50	£1.50
Concessions, Access, Young Adult	£1.00	£1.00
Under 16s	£0.50	£0.50
Hire Charges:		
	from £0.50 to £3 per week	from £0.50 to £3 per week
DVDs :		
Access Member limited to 2 at a time	free	free
Non-fiction	free	free
Access Member	Free	Free
Audiobook CDs per 3 week loan		
Adults	Free	Free
Children	Free	Free
Access members, housebound member and looked after children	Free	Free
Reservations:		
	£1 per item if placed by staff member	Free
Adults and Concessionary users		
Online reservations	Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
Access and Housebound members	Free	Free
Under 18s	Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
Reader's groups free for items provided from the reading group sets (items outstanding for over 1 month will be charged as lost)	Free	Free
Books on Prescription	Free	Free
Performing Arts collection:		
Vocal and Orchestral sets	No charge	No charge
Vocal and orchestral sets requested from outside Cornwall		
Vocal scores	10 Scores at £4 per month	10 Scores at £4 per month
Orchestral sets	£10 per set per 3 months £7 per 20 copies	£10 per set per 3 months £7 per 20 copies
Postage charge (please note this charge may vary, ask staff for details)		
Reservation charge from library authorities inside South West Region (non-refundable)	£6.00	£6.00
Reservation charge from library authorities outside South West Region (non-refundable)	£12.50	£12.50
Out of County Inter Library Loan Requests:		
Adults	£10.10	~~£10.10~~ £11.20
Concessions, Young Adults	£9.10	~~£9.10~~ £10.05
Children	£4.10	~~£4.10~~ £4.50
British library book loan request	£19.00	~~£19.00~~ £21.00
British Library periodical request	£13.25	~~£13.25~~ £14.70
British Library Loan Renewal	£5.10 per 3 week renewal period	~~£5.10 per 3 week renewal period~~ £5.65 per 3 week renewal period

Use of public computers (subject to availability):			
	Cornwall library members	Free for two hours	Free for two hours
		Free for one hour	Free for one hour
	Other library members (English and Welsh Library Authorities on production of a library card)		
	Non-members	Free for half an hour - no extension	Free for half an hour - no extension
	Access to Wi-Fi	Free	Free
Extension of time after the free period is dependent on availability and at the discretion of the library supervisor.			
Printing from any source:			
	1-29 sheets (price per sheet)		
	Monochrome A4	£0.10	£0.10
	Monochrome A3	£0.20	£0.20
	Colour A4	£0.50	£0.50
	Colour A3	£1.00	£1.00
	30 plus sheets (price per sheet)		
	Monochrome A4	£0.08	£0.08
	Monochrome A3	£0.16	£0.16
	Colour A4	£0.40	£0.40
	Colour A3	£0.80	£0.80
	High gloss colour printing on customer's own paper	£1.00 per sheet	£1.00 per sheet
	High gloss colour printing on library paper	£1.25 per sheet	£1.25 per sheet
Commission rates:			
	Requires signed agreement in place between artist and relevant Council	30%	30%
Additional Library Charges		**Set by Saltash Town Council**	**Set by Saltash Town Council**
Seagull Bags	(CC to roll out wheelie bins to all residents. Date TBC. Continue to sell until current stock runs out. Agreeed delegated authority to Finance Office to remove from Fees & Charges when appropriate)	£4.00	£4.00
Activities		Ticket price to be given on application	Ticket price to be given on application

Burial Authority - Churchtown Cemetery

Fees and Charges

Description	2023/2024 (As of 1st April 2023)	2024/25 Proposed Charge Amendments
Interment Fees		
Interment under the age of 18 years - (Saltash residents only)	No Charge	No Charge
1st Interment over the age of 18 years - (triple depth plot)	£700	£700
2nd & 3rd Interment over the age of 18 years - (ERB determined)	£700	£700
1st Interment of ashes in a casket - (double depth plot)	£333	£333
2nd Interment of ashes in a casket - (ERB determined)	£333	£333
1st Interment of loose ashes - (double depth plot)	£167	£167
2nd Interment of loose ashes - (ERB determined)	£167	£167
Interment of ashes in Garden of Remembrance	£333	£333
Service Men and Emergency Service Personnel killed in active service - Saltash Residents Only.	No Charge	No Charge
Exclusive Right of Burial including Plot Deed (Exclusive Right of Burial must be purchased with 1st Interment) - Length of Exclusive Right of Burial - 10 Years		
Exclusive Right of Burial under the age of 18 years	No Charge	No Charge
Exclusive Right of Burial 1st Interment over the age of 18 years	£333	£333
Exclusive Right of Burial 1st Interment of ashes in a casket	£111	£111
Exclusive Right of Burial 1st Interment of loose ashes	£111	£111
Service Men and Emergency Service Personnel killed in active service - Saltash Residents Only.	No Charge	No Charge
Memorial Permissions - Length of Right to Erect a Memorial - 10 years		
Permission to erect headstone including first inscription	£111	£111
Additional inscriptions	£56	£56
Permission to place cremated remains tablet	£56	£56
Removal of a headstone & cremation tablet other than for an additional inscription	£56	£56
Renewal of Grant of Right to Erect a Memorial	£28	£28
Permission to erect/place monument CWG/MOD	No Charge	No Charge
Cremation foundation slab and tablet to be supplied by ERB owner		
Renewal of Exclusive Rights of Burial - Length of Exclusive Right of Burial - 10 Years		
Single grave for the interment under the age of 18 years - (Saltash resident only)	No Charge	No Charge
Renewal of Exclusive Rights of Burial	£28	£28
Renewal of Exclusive Rights of Cremated Remains	£28	£28
Issue & registration of duplicate deed of grant of grave space	£28	£28
Inspection of Burial Register	£28	£28
Transfer of ERB certificate up to a maximum of 2 hours, and then charged on an hourly basis at £25 per hour	£51	£51
Transfer of ERB certificate by Statutory Declaration up to a maximum of 2 hours, and then charged at an hourly basis at £25 per hour	£84	£84
Permission of right to CWG Commission or MOD	No Charge	No Charge
Permission to place a war grave marker	No Charge	No Charge
Exhumations of coffins or cremated remains casket/loose ashes	Price on Application	Price on Application
Search of Registers by our staff (per search)	£28	£28
Search of Registers by our staff (non resident)	£56	£56
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the Chairman of the Burial Authority Committee)	All Fees Double	All Fees Double
Benches & Other Memorials - 10 Years Lease (Residents & Non Residents) (VATABLE)		
Rose Bush - Permission to place a rose bush and memorial plaque at Churchtown Cemetery in the memorial garden	£100 inc. VAT	£100 inc. VAT
Memorial Plaque on a bench at Churchtown Cemetery **(Propose incease to £450 + VAT = £540. This will cover the cost for bench & plaque £375.50 + estimated maintenance over 10 years £74.50 = £450 + VAT)**	£420 inc. VAT	Propose increase to £540 inc. VAT

Joint Burial Board - St. Stephens Cemetery

Fees and Charges

Description	2023/2024 (As of 1st April 2023)	2024/25 Proposed Charge Amendments
Interment Fees		
Re-opening / Interment of a body (Saltash residents)	£700	£700
Re-opening / Burial of cremated remains (Saltash residents)	£335	£335
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the STC Co-Chairman of the Burial Board Committee.)	All Fees Double	All Fees Double
Benches	**Inc VAT**	**Inc VAT**
To supply, fit and maintain a memorial bench, to include plaque (Cost for bench £350 + VAT. Cost for plaque £25.50 + VAT. Add cost for estimated installation/maintenance, say £75.00. Total cost £450 + VAT)	£420	Propose increase to £540

Burial Authority Committee - Burial Authority Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/25	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Operating Income												
Burial Authority Income												
4612 BA Cemetery Fees (Churchtown)	16,411	0	0	21,862	5,043	16,819	12,104	Based on Current YTD	12,988	13,936	14,953	16,045
4614 BA Memorial Bench Income (Churchtown)	583	0	0	1,000	700	300	900	Based on 2 x Benches @ £450	966	1,036	1,112	1,193
Total Burial Authority Income	**16,994**	**0**	**0**	**22,862**	**5,743**	**17,119**	**13,004**		**13,953**	**14,972**	**16,065**	**17,238**
Total Operating Income	**16,994**	**0**	**0**	**22,862**	**5,743**	**17,119**	**13,004**		**13,953**	**14,972**	**16,065**	**17,238**
Operating Expenditure												
Burial Authority Expenditure												
6000 BA Petrol	126	0	0	378	25	354	406	Current Budget + CPI 7.3%	436	467	502	538
6001 BA Machinery Maintenance Costs	0	0	0	275	0	275	296	Current Budget + CPI 7.3%	318	341	366	392
6003 BA Health & Safety	0	0	0	55	0	55	60	Current Budget + CPI 7.3%	64	69	74	80
6004 BA General Site Maintenance	557	0	0	613	642	(29)	658	Current Budget + CPI 7.3% Note: 23/24 Actual includes £525 for one off cost for hire of mower	706	758	813	872
6005 BA Fire Extinguishers	41	0	0	90	0	90	97	Current Budget + CPI 7.3%	104	112	120	129
6008 BA Tree Survey & Tree Maintenance	818	0	0	791	0	791	849	Current Budget + CPI 7.3%	911	977	1,049	1,125
6009 BA Electricity Costs	230	0	0	690	44	646	394	Based on annual kwh at current rates + 15%	423	454	487	522
6010 BA PWLB Loan Repayment & Interest	21,385	0	0	21,385	10,692	10,693	21,385	Based on Repayment Loan Schedule (Last payment due 30-07-25)	10,692	0	0	0
6011 BA Water	0	0	0	364	0	364	391	Current Budget + CPI 7.3%	420	450	483	518
6012 BA Memorial Bench (Expenditure)	147	0	0	0	0	0	751	Based on 2 benches to match income code 4614 Memorial Benches (Bench £350 + plaque £25.50)	806	865	928	995
6013 BA Security Alarm Maintenance	159	0	0	173	124	49	186	Current Budget + CPI 7.3%	200	214	230	247
6014 BA Cemetery Software Subscription	288	0	0	329	377	(48)	405	Current Actual YTD + CPI 7.3%	435	466	500	537
Total Burial Authority Expenditure	**23,753**	**0**	**0**	**25,143**	**11,903**	**13,240**	**25,878**		**15,513**	**5,173**	**5,551**	**5,956**
Burial Authority Staffing Expenditure												
Burial Authority Staffing Expenses **(Delete Code)**	62	0	(296)	296	0	0	0	Staffing now carried out by Service Department	326	359	395	435
6666 ST BA Staff Training (Churchtown) **Delete Code)**	0	0	(227)	227	0	0	0		250	275	303	333
Burial Authority Staffing Costs **Delete Code)**	7,494	0	(8,949)	8,949	0	0	0		9,853	10,848	11,944	13,150
Total Burial Authority Staffing Expenditure	**7,556**	**0**	**(9,472)**	**9,472**	**0**	**0**	**0**		**10,429**	**11,482**	**12,642**	**13,918**
Total Operating Expenditure	**31,309**	**0**	**(9,472)**	**34,615**	**11,903**	**13,240**	**25,878**		**25,942**	**16,655**	**18,193**	**19,874**
Total Burial Authority Operating Expenditure	**31,309**	**0**	**(9,472)**	**34,615**	**11,903**	**13,240**	**25,878**		**25,942**	**16,655**	**18,193**	**19,874**
Total Burial Authority Operating Surplus/ (Deficit)	**(14,314)**	**0**	**9,472**	**(11,753)**	**(6,160)**	**3,879**	**(12,874)**		**(11,989)**	**(1,683)**	**(2,128)**	**(2,636)**
Burial Authority EMF Expenditure												
6070 BA EMF Churchtown Cemetery Capital Works	1,464	6,204	0	0	0	6,204	1,500	As per 5 Year Plan	1,500	1,500	1,500	1,500
6071 BA EMF Replace Machinery & Equipment	0	14,967	0	0	0	14,967	0	Agreed No Increase	0	0	0	0
6073 BA EMF Memorial Garden	800	4,200	0	0	250	3,950	0	Agreed No Increase	0	0	0	0
6692 ST BA EMF Staff Contingency (Churchtown) **(Delete Code)**	0	1,200	(1,200)	0	0	0	0	Staffing now being carried out by Service Department	0	0	0	0
Total Burial Authority EMF Expenditure	**2,264**	**26,571**	**(1,200)**	**0**	**250**	**25,121**	**1,500**		**1,500**	**1,500**	**1,500**	**1,500**
Total Burial Authority Expenditure (Operational & EMF)	**33,573**	**26,571**	**(10,672)**	**34,615**	**12,153**	**38,361**	**27,378**		**27,442**	**18,155**	**19,693**	**21,374**
Total Burial Authority Budget Surplus/ Deficit	**(16,578)**	**(26,571)**	**10,672**	**(11,753)**	**(6,410)**	**(21,242)**	**(14,374)**		**(13,489)**	**(3,183)**	**(3,628)**	**(4,136)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Joint Burial Board Committee - Burial Board Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/25	Notes	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Burial Board Operating Income												
Burial Board Income												
4600 BB Cemetery Fees (St. Stephens)	13,833	0	0	11,000	3,440	7,560	8,863	Based on Current YTD	9,510	10,204	10,949	11,748
4605 BB SLA Payment Grass Cutting	585	0	0	621	628	(7)	628	Based on Current CC SLA	674	723	776	833
4607 BB Memorial Bench Income (St Stephens) **(New Code)**	0	0	0	0	0	0	450	Based on 1 x Benches @ £450	483	518	556	597
Total Burial Board Income	**14,418**	**0**	**0**	**11,621**	**4,068**	**7,553**	**9,941**		**10,184**	**10,928**	**11,725**	**12,581**
Total Burial Board Operating Income	**14,418**	**0**	**0**	**11,621**	**4,068**	**7,553**	**9,941**		**10,184**	**10,928**	**11,725**	**12,581**
Burial Board Operating Expenditure												
Burial Board Expenditure												
6100 BB Petrol	295	0	0	504	100	404	541	Current Budget + CPI 7.3%	580	623	668	717
6101 BB Machinery Maintenance Costs	0	0	0	716	0	716	769	Current Budget + CPI 7.3%	825	885	950	1,019
6103 BB Health & Safety	0	0	0	110	0	110	119	Current Budget + CPI 7.3%	128	137	147	158
6104 BB General Site Maintenance	56	0	0	1,410	339	1,071	1,513	Current Budget + CPI 7.3%	1,623	1,742	1,869	2,006
6108 BB Tree Survey & Tree Maintenance	1,370	0	0	3,647	2,400	1,247	3,914	Current Budget + CPI 7.3%	4,200	4,506	4,835	5,188
6109 BB Memorial Bench (Expenditure) **(New Code)**	0	0	0	0	0	0	376	Based on 1 bench to match income code 4607 Memorial Bench Income (Bench £350 + plaque £25.50)	403	432	464	498
Total Burial Board Expenditure	**1,722**	**0**	**0**	**6,387**	**2,839**	**3,548**	**7,232**		**7,759**	**8,326**	**8,934**	**9,586**
Burial Board Staffing Expenditure												
Burial Board Staff Expenses **(Delete Code)**	145	0	(691)	691	0	0			761	838	923	1,016
6670 ST BB Staff Training (St. Stephens) **(Delete Code)**	0	0	(530)	530	0	0		Staffing now carried out by Service Department	583	642	707	778
Burial Board Staffing Costs **(Delete Code)**	18,164	0	(20,881)	20,881	0	0			22,990	25,312	27,868	30,683
Total Burial Board Staffing Expenditure	**18,309**	**0**	**(22,102)**	**22,102**	**0**	**0**			**24,334**	**26,792**	**29,498**	**32,477**
Total Burial Board Operating Expenditure	**20,031**	**0**	**(22,102)**	**28,489**	**2,839**	**3,548**	**7,232**		**32,093**	**35,118**	**38,432**	**42,063**
Total Burial Board Operating Expenditure	**20,031**	**0**	**(22,102)**	**28,489**	**2,839**	**3,548**	**7,232**		**32,093**	**35,118**	**38,432**	**42,063**
Total Burial Board Operating Surplus/ (Deficit)	**(5,613)**	**0**	**22,102**	**(16,868)**	**1,230**	**4,004**	**2,710**		**(21,909)**	**(24,190)**	**(26,706)**	**(29,481)**
Burial Board EMF Expenditure												
6170 BB EMF Repairs to Cemetery Wall	0	15,286	0	0	15,763	(477)	3,000	As per 5 Year Plan	3,000	3,000	3,000	3,000
6693 ST BB EMF Staff Contingency (St Stephens) **(Delete Code)**	0	2,800	(2,800)	0	0	0		Staffing now being carried out by Service Department	0	0	0	0
Total Burial Board EMF Expenditure	**0**	**18,086**	**(2,800)**	**0**	**15,763**	**(477)**	**3,000**		**3,000**	**3,000**	**3,000**	**3,000**
Total Burial Board Expenditure (Operational & EMF)	**20,031**	**18,086**	**(24,902)**	**28,489**	**18,601**	**3,072**	**10,232**		**35,093**	**38,118**	**41,432**	**45,063**
Total Burial Board Budget Surplus/Deficit	**(5,613)**	**(18,086)**	**24,902**	**(16,868)**	**(14,533)**	**4,481**	**(290)**		**(24,909)**	**(27,190)**	**(29,706)**	**(32,481)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Services Committee - Service Delivery Budget 23-2024
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Service Delivery Operating Income												
Service Delivery Income												
Grounds & Premises Income												
4500 SE Allotment Rents	3,432	0	0	4,000	3,957	43	5,600	Based on agreed fee increases for 2024/25	5,600	5,880	5,880	6,174
4510 SE Public Footpath Grant	1,573	0	0	1,722	415	1,307	0	LMP to be agreed for 2024/25	0	0	0	0
4511 SE Christmas Event income **(Delete Code)**	0	0	0	150	0	150	0	No income planned for 2024/25	0	0	0	0
4512 SE ~~Misc Income Grounds & Premises~~ **National Grid Wayleave Income (Rename Code)**	2,472	0	0	0	14	(14)	14	Based on Actual 2023/24	14	14	14	14
4513 SE Water Rates Income	0	0	0	3,560	952	2,608	1,714	Recharged water rates to Bowling Club. Based on YTD income (higher in summer mths)	1,886	2,074	2,282	2,510
4523 SE Service Delivery Income - Seagull Bags	1,140	0	0	2,003	686	1,317	0	CC replacing seagull bags with wheelie bins. **Date TBC**	0	0	0	0
Total Grounds & Premises Income	**8,617**	**0**	**0**	**11,435**	**6,024**	**5,411**	**7,328**		**7,500**	**7,968**	**8,176**	**8,698**
Town & Waterfront Income												
4520 SE Waterfront Income - Trusted Boat Scheme	1,945	0	0	4,265	2,440	1,825	3,000	Based on 36 users (2023/24) x £100 (incl VAT). **Fees 2024/25 TBA**	3,300	3,630	3,993	4,392
4521 SE Waterfront Income - Annual Mooring Fees	6,246	0	0	10,800	9,477	1,323	11,235	**Fees for 2024/25 TBA**				
4522 SE Waterfront Income - Daily Mooring Fees	875	0	0	2,400	2,730	(330)	3,276	Based on YTD income (higher during summer mths). **Fees 2024/25 TBA**	3,604	3,964	4,360	4,796
Total Town & Waterfront Income	**9,066**	**0**	**0**	**17,465**	**14,647**	**2,818**	**17,511**		**6,904**	**7,594**	**8,353**	**9,189**
Total Service Delivery Income	**17,683**	**0**	**0**	**28,900**	**20,671**	**8,229**	**24,839**		**14,403**	**15,562**	**16,529**	**17,887**
Total Service Delivery Operating Income	**17,683**	**0**	**0**	**28,900**	**20,671**	**8,229**	**24,839**		**14,403**	**15,562**	**16,529**	**17,887**
Service Delivery Operating Expenditure												
Service Delivery Expenditure												
Grounds & Premises Expendture												
6209 SE Oyster Beds	3	0	0	1	0	1	1	Current Budget	1	1	1	1
6500 SE Tree Survey and Tree Maintenance	7,297	0	0	11,010	0	11,010	11,814	Current Budget + CPI 7.3%	12,676	13,602	14,595	15,660
6503 SE Allotments	1,700	0	0	1,321	138	1,183	1,418	Current Budget + CPI 7.3%	1,522	1,633	1,752	1,880
6506 SE Grounds Maintenance & Watering	5,678	0	0	10,000	5,107	4,893	10,730	Current Budget + CPI 7.3%	11,513	12,354	13,256	14,223
6508 SE Public Toilets (Operational Costs)	4,839	0	0	4,430	2,359	2,071	5,655	Based on Actual YTD + CPI 7.3% (Saving £420 Legionella testing as being carried out in-house)	6,068	6,511	6,986	7,496
6517 SE Cross (Maintenance)	417	0	0	3,303	58	3,245	3,545	Current Budget + CPI 7.3%	3,804	4,081	4,379	4,699
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,048	0	0	2,753	586	2,168	2,954	Current Budget + CPI 7.3%	3,170	3,401	3,649	3,916
6526 SE Tools, Equipment & Materials (Store & All Areas)	3,287	0	0	3,303	1,271	2,032	3,545	Current Budget + CPI 7.3%	3,804	4,081	4,379	4,699
6529 SE Refuse Disposal	5,465	0	0	6,056	2,221	3,835	6,499	Current Budget + CPI 7.3%	6,973	7,482	8,029	8,615
6907 SE Seagulls Bags	1,212	0	0	2,002	304	1,698	0	CC replacing seagull bags with wheelie bins. **Date TBC**	0	0	0	0
6530 SE Allotment Software **NEW CODE**							700	Minute - Services 63/23/24	751	806	865	928
6531 SE Public Toilet Commercial Cleaning **NEW CODE**						0	32,000	New commercial contract cleaning **Vire from 6700 ST SE Services Staff Contingency**	34,336	36,843	39,532	42,418
Longstone Expenditure												
7100 LO Rates - Longstone	2,157	0	0	2,375	(6,261)	8,636	0	CC checking if rates charge due. **Recommend safeguarding balance and Vire to 6590 SE EMF Utilities & Rates**	0	0	0	0
7101 LO Water Rates - Longstone	2,203	0	0	4,012	1,420	2,592	3,352	Based on Actual YTD + CPI 7.3%	3,597	3,859	4,141	4,443
7103 LO Electricity - Longstone	1,086	0	0	6,153	161	5,992	1,581	Based on annual kwh at current rates + 15%	1,696	1,820	1,953	2,096
7104 LO Fire & Security Alarm - Longstone	999	0	0	1,010	794	216	1,084	Current Budget + CPI 7.3%	1,163	1,248	1,339	1,437
7107 LO Rent - Longstone	4,620	0	0	4,955	1,925	3,030	5,120	No increase to annual rent £4,500 + insurance £180	5,494	5,895	6,325	6,787
7108 LO Cleaning Materials & Equipment - Longstone	537	0	0	677	132	545	727	Current Budget + CPI 7.3%	780	837	898	964
7110 LO General Repairs & Maintenance - Longstone	456	0	0	551	751	(200)	592	Current Budget + CPI 7.3%	635	682	731	785
7114 LO Equipment - Longstone	52	0	0	1,129	0	1,129	700	As per IT plan	751	806	865	928
7121 LO IT & Office Costs - Longstone	578	0	0	750	58	692	750	Based on Actual 2022/23 & 2023/24, No need to increase Budget 2024/25	805	863	927	994
Total Grounds & Premises Expenditure	**44,634**	**0**	**0**	**65,791**	**11,024**	**54,767**	**92,767**		**49,531**	**53,146**	**57,026**	**61,189**
Town & Waterfront Expenditure												
6504 SE Street Furniture (Maintenance)	893	0	0	2,000	253	1,747	2,500	To include additional cost for repairs to Town Clock	2,683	2,878	3,088	3,314
6505 SE Street Lighting	160	0	0	750	69	681	750	Based on Actual 2022/23 & 2023/24, No need to increase Budget 2024/25	805	863	927	994
6511 SE Tourism & Signage	746	0	0	250	182	68	269	Current Budget + CPI 7.3%	289	310	332	357
6512 SE Bus Shelters (Maintenance)	0	0	0	565	0	565	565	Based on Actual 2022/23 & 2023/24, No need to increase Budget 2024/25	606	651	698	749
6515 SE Festive Lights Maintenance & Electricity	1,319	0	0	3,500	457	3,043	3,756	Current Budget + CPI 7.3%	4,030	4,324	4,640	4,979
6519 SE Flags & Bunting	1,780	0	0	2,753	1,543	1,210	2,954	Current Budget + CPI 7.3%	3,170	3,401	3,649	3,916
6522 SE Pontoon (Maintenance Costs) (6522)	7,484	0	0	6,606	695	5,911	3,000	Decking to be replaced 2023/24 therefore reduce budget for maintenance 2024/25	3,219	3,454	3,706	3,977
6524 SE Vehicle Maintenance and Repair Costs	10,775	0	0	12,600	5,248	7,352	13,520	Current Budget + CPI 7.3%	14,507	15,566	16,702	17,922
6527 SE Salt Bins Refill	188	0	0	500	0	500	537	Current Budget + CPI 7.3%	551	606	667	735
6528 SE Pontoon Accommodation	6,282	0	0	11,921	2,507	9,414	6,335	Based on Mthly rental + CPI 7.3%	13,125	14,450	15,910	17,516
Total Town & Waterfront Expenditure	**29,627**	**0**	**0**	**41,445**	**10,954**	**30,491**	**34,186**		**42,984**	**46,503**	**50,320**	**54,457**
Total Service Delivery Expenditure	**74,261**	**0**	**0**	**107,236**	**21,978**	**85,258**	**126,953**		**92,515**	**99,650**	**107,346**	**115,646**
Service Delivery Staffing Expenditure												
Service Delivery Staffing Expenses	3,906	0	987	5,504	1,694	4,797	5,906	Current Budget + CPI 7.3%	6,337	6,800	7,296	7,829
6676 ST SE Services Delivery Staff Training	6,536	0	757	11,010	1,947	9,820	6,500	Based on Actual 2022/23	12,122	13,346	14,694	16,178
Service Delivery Staffing Costs	202,994	0	37,502	217,402	75,381	179,523	289,150	**PROVISIONAL FIGURE –** Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	303,608	318,788	334,727	351,464
Total Service Delivery Staffing Expenditure	**213,436**	**0**	**39,246**	**233,916**	**79,022**	**194,140**	**301,556**		**322,067**	**338,934**	**356,717**	**375,470**
Total Operating Expenditure	**287,697**	**0**	**39,246**	**341,152**	**101,000**	**279,398**	**428,509**		**414,581**	**438,583**	**464,063**	**491,116**
Total Service Delivery Operating Expenditure	**287,697**	**0**	**39,246**	**341,152**	**101,000**	**279,398**	**428,509**		**414,581**	**438,583**	**464,063**	**491,116**
Total Service Delivery Operating Surplus/ (Deficit)	**(270,014)**	**0**	**(39,246)**	**(312,252)**	**(80,329)**	**(271,169)**	**(403,670)**		**(400,178)**	**(423,021)**	**(447,534)**	**(473,230)**
Service Delivery EMF Expenditure												
Grounds & Premises EMF Expenditure												
6471 SE EMF Heritage Centre	2,071	7,889	0	0	1,473	6,417	1,000	As per 5 Year Plan	1,000	1,000	1,000	1,000
6571 SE EMF Saltash Recreation Areas	506	39,054	0	20,000	502	58,552	25,000	As per 5 Year Plan	25,000	25,000	25,000	25,000
6580 SE EMF Public Toilets (Capital Works)	1,690	8,310	0	0	0	8,310	1,000	As per 5 Year Plan	1,000	1,000	1,000	1,000
6588 SE EMF Victoria Gardens	0	10,000	0	0	0	10,000	5,000	As per 5 Year Plan	5,000	5,000	5,000	5,000
6589 SE EMF Community Tree Planting Initiatives	532	1,468	0	2,000	0	3,468	0	No Increase agreed	2,000	2,000	2,000	2,000
6591 SE EMF Open Spaces & Trees **NEW CODE**							3,000	As per 5 Year Plan	3,000	3,000	3,000	3,000

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Longstone EMF Expenditure												
7170 LO EMF Longstone Depot Capital Works	0	500	0	2,000	0	2,500	1,000	£1k for 5yr plan	1,000	1,000	1,000	0
Total Grounds & Premises EMF Expenditure	**4,800**	**66,721**	**0**	**22,000**	**1,974**	**86,747**	**36,000**		**37,000**	**37,000**	**37,000**	**37,000**
Town & Waterfront EMF Expenditure												
6570 SE EMF Notice Boards (Repair & Replace)	685	1,154	0	0	220	934	0	No increase agreed	0	0	0	0
6572 SE EMF Festive Lights	14,668	51	0	10,000	0	10,051	30,000	Previous 5 year average spend £15k pa. To replace existing lights for better quality - Quote received to replace over 3 years £28k pa. Tender process to be reviewed 2024/25	30,000	30,000	30,000	30,000
6573 SE EMF Public Art & Maintenance	0	1,443	0	0	0	1,443	0	No increase agreed	0	0	0	0
6574 SE EMF Salt Bins	0	2,464	0	0	0	2,464	0	No increase agreed	0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	1,411	1,037	0	0	0	1,037	463	Increase EMF to £1,500. Members to consider replacement of benches in Victoria Gardens	0	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	0	24,749	0	0	11,084	13,665	6,335	Increase EMF to £20k towards replacement vehicle	5,000	5,000	5,000	5,000
6582 SE EMF Town War Memorial	0	1,978	0	0	0	1,978	0	No increase agreed	0	0	0	0
6584 SE EMF Pontoon Maintenance Costs	73	6,058	0	0	0	6,058	10,000	As per 5 Year Plan	10,000	10,000	10,000	10,000
6590 SE EMF Utilities & Rates	0	2,157	0	0	0	2,157	0	No increase agreed	0	0	0	0
6700 EMF Staff Contingency (Service Delivery)	0	18,534	96,849	3,207	6,421	112,169	(32,000)	**Recommend vire £32,000 to 6531 SE Public Toilet Commercial Cleaning**	0	0	0	0
Total Town & Waterfront EMF Expenditure	**16,836**	**59,625**	**96,849**	**13,207**	**17,725**	**151,956**	**14,798**		**45,000**	**45,000**	**45,000**	**45,000**
Total Service Delivery EMF Expenditure	**21,636**	**126,346**	**96,849**	**35,207**	**19,700**	**238,702**	**50,798**		**82,000**	**82,000**	**82,000**	**82,000**
Total Service Delivery Expenditure (Operational & EMF)	**309,333**	**126,346**	**136,095**	**376,359**	**120,700**	**518,100**	**479,307**		**496,581**	**520,583**	**546,063**	**573,116**
Total Service Delivery Budget Surplus/ (Deficit)	**(291,650)**	**(126,346)**	**(136,095)**	**(347,459)**	**(100,029)**	**(509,871)**	**(454,468)**		**(482,178)**	**(505,021)**	**(529,534)**	**(555,230)**

Precept Notes 2024-25

Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Services Committee - Guildhall Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Guildhall Operating Income												
Guildhall Income												
4200 GH Income - Guildhall Bookings	1,916	0	0	10,261	1,383	8,878	2,371	Based on YTD Income	2,544	2,730	2,929	3,143
4201 GH Income - Guildhall Refreshments	342	0	0	257	145	112	249	Based on YTD Income	267	287	308	330
4206 GH ~~Income - Guildhall Misc Property Income~~ **(Rename Code Guildhall Photocopying Income)**	4	0	0	232	2	230	5	Based on YTD Income	5	6	6	6
Total Guildhall Income	**2,262**	**0**	**0**	**10,750**	**1,530**	**9,220**	**2,625**		**2,816**	**3,022**	**3,243**	**3,479**
Total Guildhall Operating Income	**2,262**	**0**	**0**	**10,750**	**1,530**	**9,220**	**2,625**		**2,816**	**3,022**	**3,243**	**3,479**
Guildhall Operating Expenditure												
Guildhall Expenditure												
6400 GH Rates - Guildhall	8,608	0	100	9,808	9,899	9	10,622	Current YTD + CPI 7.3%	11,397	12,229	13,122	14,080
6401 GH Water Rates - Guildhall	517	0	0	847	103	744	909	Current Budget + CPI 7.3%	975	1,047	1,123	1,205
6402 GH Gas - Guildhall	3,819	0	0	6,500	756	5,744	5,551	Based on Annual kwh at current rate +15%	5,956	6,391	6,858	7,358
6403 GH Electricity - Guildhall	4,078	0	(100)	13,000	1,055	11,845	6,066	Based on Annual kwh at current rate +15%	6,509	6,984	7,494	8,041
6404 GH Fire & Security Alarm - Guildhall	743	0	0	1,396	508	888	1,498	Current Budget + CPI 7.3%	1,607	1,725	1,851	1,986
6408 GH Cleaning Materials & Equipment - Guildhall	1,270	0	0	1,129	560	569	1,212	Current Budget + CPI 7.3%	1,300	1,395	1,497	1,607
6409 GH Boiler Service & Maintenance	463	0	0	1,135	0	1,135	1,218	Current Budget + CPI 7.3%	1,307	1,402	1,505	1,615
6410 GH General Repairs & Maintenance	2,838	0	0	2,838	1,059	1,779	3,046	Current Budget + CPI 7.3%	3,268	3,507	3,763	4,038
6411 GH Entertainment Licenses	0	0	0	1,000	0	1,000	1,073	Current Budget + CPI 7.3%	1,151	1,235	1,326	1,422
6412 GH Lift Service & Maintenance	3,691	0	0	3,303	1,073	2,230	3,632	Qtrly Maint £671 + £700 for parts. + CPI 7.3%	3,897	4,182	4,487	4,814
6413 GH Refreshment Costs - Guildhall	133	0	0	414	117	297	445	Current Budget + CPI 7.3%	477	512	550	590
6414 GH Equipment - Guildhall	176	0	0	1,108	0	1,108	1,189	Current Budget + CPI 7.3%	1,276	1,369	1,469	1,576
6418 GH Professional Fees	1,950	0	0	10,000	300	9,700	10,730	Current Budget + CPI 7.3%	11,513	12,354	13,256	14,223
6420 GH Legionella Risk Assessment (Guildhall) **(Delete Code)**	385	0	0	500	210	290	0	Testing now being carried out in-house **Recommend Virement of £290 to 6418 GH Professional Fees**				
Total Guildhall Expenditure	**28,672**	**0**	**0**	**52,978**	**15,638**	**37,340**	**47,191**		**50,636**	**54,332**	**58,299**	**62,554**
Guildhall Staffing Expenditure												
Guildhall Staffing Expenses	218	0	0	454	45	409	488	Current Budget + CPI 7.3%	524	562	603	647
6678 ST GH Staff Training (Guildhall)	76	0	0	565	0	565	607	Current Budget + CPI 7.3%	651	699	750	805
Guildhall Staffing Costs	22,634	0	249	37,386	9,461	28,174	56,239	**PROVISIONAL FIGURE** – Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	59,051	62,004	65,104	68,359
Total Guildhall Staffing Expenditure	**22,928**	**0**	**249**	**38,405**	**9,506**	**29,148**	**57,334**		**60,226**	**63,264**	**66,456**	**69,810**
Total Operating Expenditure	**51,600**	**0**	**249**	**91,383**	**25,144**	**66,488**	**104,525**		**110,862**	**117,597**	**124,755**	**132,365**
Total Guildhall Operating Expenditure	**51,600**	**0**	**249**	**91,383**	**25,144**	**66,488**	**104,525**		**110,862**	**117,597**	**124,755**	**132,365**
Total Guildhall Operating Surplus/ Deficit	**(49,338)**	**0**	**(249)**	**(80,633)**	**(23,614)**	**(57,268)**	**(101,900)**		**(108,045)**	**(114,575)**	**(121,512)**	**(128,886)**
Guildhall EMF Expenditure												
6470 GH EMF Guildhall Maintenance	7,290	60,303	0	20,000	335	79,968	0	As Per 5 Year Plan	6,500	6,500	6,500	6,500
6696 ST GH EMF Staff Contingency (Guildhall)	0	3,000	11,660	739	0	15,399	0	Agreed No Increase	0	0	0	0
Total Guildhall EMF Expenditure	**7,290**	**63,303**	**11,660**	**20,739**	**335**	**95,367**	**0**		**6,500**	**6,500**	**6,500**	**6,500**
Total Guildhall Expenditure (Operational & EMF)	**58,890**	**63,303**	**11,909**	**112,122**	**25,480**	**161,855**	**104,525**		**117,362**	**124,097**	**131,255**	**138,865**
Total Guildhall Budget Surplus/ (Deficit)	**(56,627)**	**(63,303)**	**(11,909)**	**(101,372)**	**(23,950)**	**(152,635)**	**(101,900)**		**(114,545)**	**(121,075)**	**(128,012)**	**(135,386)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Services Committee - Library Budget 2023-24
Saltash Town Council
For the 4 months ended 31 August 2023

Account	Actual Received/Spend 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Library Income												
4517 LI Library - Replacement Membership Cards	656	0	0	48	305	(257)	50	Based on YTD Income	54	58	63	68
4518 LI Library - Photocopying Fees	999	0	0	600	473	128	600	Based on YTD Income	644	692	743	798
4524 LI Library Book Sales	481	0	0	320	162	159	300	Based on YTD Income	322	346	372	400
4526 LI Library Income	0	0	0	250	0	250	0	No income planned 2024/25 + future years	0	0	0	0
4527 LI Library Vending Machines Income	0	0	0	50	0	50	0	No income planned 2024/25, review after refurbishment	0	0	0	0
4529 LI Library Activities Funding Income	350	0	0	600	0	600	600	Based on YTD Income	644	692	743	798
Total Library Income	**2,485**	**0**	**0**	**1,868**	**939**	**929**	**1,550**		**1,664**	**1,788**	**1,921**	**2,064**
Total Library Operating Income	**2,485**	**0**	**0**	**1,868**	**939**	**929**	**1,550**		**1,664**	**1,788**	**1,921**	**2,064**
Library Operating Expenditure												
Library Expenditure												
6900 LI Rates - Library	13,473	0	(220)	15,804	13,099	2,485	16,958	Current Budget + CPI 7.3%	18,196	19,525	20,951	22,481
6901 LI Water Rates - Library	558	0	0	364	148	216	391	Current Budget + CPI 7.3%	420	451	484	520
6902 LI Gas - Library	4,788	0	0	5,623	9	5,614	6,034	Current Budget + CPI 7.3%	6,475	6,948	7,456	8,001
6903 LI Electricity - Library	1,494	0	0	5,000	743	4,257	5,365	Current Budget + CPI 7.3%	5,757	6,178	6,629	7,113
6904 LI Fire & Security Alarm - Library	629	0	0	1,033	1,043	(10)	1,109	Current Budget + CPI 7.3%	1,190	1,277	1,371	1,472
6908 LI Cleaning Materials & Equipment - Library	1,072	0	0	1,854	52	1,802	1,990	Current Budget + CPI 7.3%	2,136	2,292	2,460	2,640
6909 LI Boiler Service & Maintenance - Library	858	0	0	1,135	194	941	1,218	Current Budget + CPI 7.3%	1,307	1,403	1,506	1,616
6910 LI General Repairs & Maintenance - Library	991	0	1,000	2,270	1,409	1,861	2,436	Current Budget + CPI 7.3%	2,614	2,805	3,010	3,230
6911 LI TV License & PRS - Library	0	0	0	428	0	428	460	Current Budget + CPI 7.3%	494	531	570	612
6913 LI Refreshment Costs - Library	0	0	0	284	0	284	305	Current Budget + CPI 7.3%	328	352	378	406
6914 LI Equipment - Library	155	0	0	750	0	750	805	Current Budget + CPI 7.3%	864	928	996	1,069
6918 LI Professional Fees (Private Contractors)	11	0	0	20,000	0	20,000	21,460	Current Budget + CPI 7.3%	23,027	24,708	26,512	28,448
6920 LI Legionella Risk Assessment - Library	385	0	0	495	210	285	532	Current Budget + CPI 7.3%	571	613	658	707
6921 LI IT & Office Costs - Library	2,498	0	0	1,652	881	771	1,773	Current Budget + CPI 7.3%	1,903	2,042	2,192	2,353
6922 LI Library Activities	2,883	0	250	2,370	1,360	1,260	2,544	Current Budget + CPI 7.3%	2,730	2,930	3,144	3,374
6975 LI Home Library Service	0	0	302	0	152	150	550	Based on 1 current user outside area £300 + £250	591	635	682	732
6923 LI PWLB Loan Repayment & Interest	12,420	0	2,000	23,000	12,299	12,701	24,679	Based on Repayment Loan Schedule	26,481	28,415	30,490	32,716
Total Library Expenditure	**42,216**	**0**	**3,332**	**82,062**	**31,599**	**53,795**	**88,609**		**95,084**	**102,033**	**109,489**	**117,490**
Library Staffing Expenditure												
Library Staff Expenses	103	0	0	2,144	16	2,128	2,301	Current Budget + CPI 7.3%	2,469	2,650	2,844	3,052
6682 ST LI Staff Training (Library)	0	0	0	1,101	168	933	1,182	Current Budget + CPI 7.3%	1,269	1,362	1,462	1,569
Library Staffing Costs	131,675	0	875	136,189	55,342	81,722	169,277	**PROVISIONAL FIGURE** – Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	177,741	186,628	195,959	205,757
Total Library Staffing Expenditure	**131,778**	**0**	**875**	**139,434**	**55,526**	**84,783**	**172,760**		**181,479**	**190,640**	**200,265**	**210,378**
Total Operating Expenditure	**173,994**	**0**	**4,207**	**221,496**	**87,125**	**138,578**	**261,369**		**276,563**	**292,673**	**309,754**	**327,868**
Total Library Operating Expenditure	**173,994**	**0**	**4,207**	**221,496**	**87,125**	**138,578**	**261,369**		**276,563**	**292,673**	**309,754**	**327,868**
Total Library Operating Surplus/ Deficit	**(171,508)**	**0**	**(4,207)**	**(219,628)**	**(86,185)**	**(137,650)**	**(259,819)**		**(274,899)**	**(290,885)**	**(307,833)**	**(325,804)**
Library EMF Expenditure												
6971 LI EMF Saltash Library Property Refurbishment	10,741	213,363	0	10,000	0	223,363	15,000	**Recommend virement £21k from 6973 LI EMF Loan Repayment.** Propose + £15k to cover costs for new curtain wall and toilets + £5k contingency	0	1,000	0	0
6972 LI EMF Library Equipment & Furniture	830	11,522	(1,000)	0	0	10,522	0	No increase/decrease	0	0	0	0
6973 LI EMF Loan Repayments (**Delete Code)**	0	23,000	(2,000)	0	0	21,000	0	**Recommend Virement £21k to 6973 LI EMF Saltash Library Property Refurbishment**. Code to be deleted	0	0	0	0
6974 LI EMF Library Funding	1,340	1,180	(250)	0	0	930	0	No increase/decrease	0	0	0	
6698 ST LI EMF Staff Contingency (Library)	0	15,000	0	0	0	15,000	0	No increase/decrease	0	0	0	0
Total Library EMF Expenditure	**12,911**	**264,065**	**(3,250)**	**10,000**	**0**	**270,815**	**15,000**		**0**	**1,000**	**0**	**0**
Total Library Expenditure (Operational & EMF)	**186,905**	**264,065**	**957**	**231,496**	**87,125**	**409,393**	**276,369**		**276,563**	**293,673**	**309,754**	**327,868**
Total Library Budget Surplus/ (Deficit)	**(184,420)**	**(264,065)**	**(957)**	**(229,628)**	**(86,185)**	**(408,465)**	**(274,819)**		**(274,899)**	**(291,885)**	**(307,833)**	**(325,804)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Services Committee - Isambard House (Station Building) Budget 2023-24
Saltash Town Council
For the month ended 31 July 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Isambard House Operating Income												
Isambard House Income												
4301 SA Isambard House - Bookings	3,800	0	0	10,000	3,402	6,598	8,000	Based on Average YTD Income	8,584	9,211	9,884	10,606
4302 SA Isambard - Refreshment Income	20	0	0	500	25	475	75	Based on YTD Income	81	87	94	101
4304 SA Isambard House - Cafe Rental	0	0	0	5,000	0	5,000	0	Based on no new lease agreement	0	0	0	0
Total Isambard House Income	**3,820**	**0**	**0**	**15,500**	**3,427**	**12,073**	**8,075**		**8,665**	**9,298**	**9,978**	**10,707**
Total Isambard House Operating Income	**3,820**	**0**	**0**	**15,500**	**3,427**	**12,073**	**8,075**		**8,665**	**9,298**	**9,978**	**10,707**
Isambard House Operating Expenditure												
Isambard House Expenditure												
6800 SA Rates - Isambard House	3,543	0	0	4,129	3,720	409	4,431	Current Budget + CPI 7.3%	4,755	5,103	5,476	5,876
6801 SA Water Rates - Isambard House	586	0	0	645	(586)	1,231	693	Current Budget + CPI 7.3%	744	799	858	921
6802 SA Gas - Isambard House	573	0	0	6,075	(12)	6,087	6,519	Current Budget + CPI 7.3%	6,995	7,506	8,054	8,642
6803 SA Electricity - Isambard House	3,480	0	0	9,020	1,011	8,009	9,679	Current Budget + CPI 7.3%	10,386	11,145	11,959	12,833
6804 SA Fire & Security Alarm - Isambard House	603	0	0	1,000	425	575	1,073	Current Budget + CPI 7.3%	1,152	1,237	1,328	1,425
6808 SA Cleaning Materials & Equipment - Isambard House	1,724	0	0	1,693	210	1,483	1,817	Current Budget + CPI 7.3%	1,950	2,093	2,246	2,410
6810 SA General Repairs & Maintenance - Isambard House	758	0	0	1,000	902	98	2,000	Current Budget + £1,000	2,500	2,500	2,500	2,500
6813 SA Refreshments Costs - Isambard House	0	0	0	210	0	210	226	Current Budget + CPI 7.3%	243	261	281	302
6814 SA Equipment - Isambard House	650	0	0	989	0	989	1,062	Current Budget + CPI 7.3%	1,140	1,224	1,314	1,410
6818 SA Professional Costs - Isambard House	1,660	0	0	2,000	668	1,333	2,146	Current Budget + CPI 7.3%	2,303	2,472	2,653	2,847
6821 SA IT & Office Costs - Isambard House	0	0	0	1,000	37	963	1,073	Current Budget + CPI 7.3%	1,152	1,237	1,328	1,425
6822 SA Activities & Events	0	0	0	1,000	505	495	1,073	Current Budget + CPI 7.3%	1,152	1,237	1,328	1,425
Total Isambard House Expenditure	**13,578**	**0**	**0**	**28,761**	**6,878**	**21,883**	**31,792**		**34,472**	**36,814**	**39,325**	**42,016**
Isambard House Staffing Expenditure												
6671 ST SA Staff Expenses - Isambard House **(Delete Code)**	0	0	0	282	0	282	0	**Recommend Virement to Guildhall 6677 ST GH Staff Travelling & Mobile Phone Expenses**	0	0	0	0
6672 ST SA Staff Training - Isambard House **(Delete Code)**	0	0	0	1,129	0	1,129	0	**Recommend Virement to Guildhall 6678 ST GH Staff Training**	0	0	0	0
Total Isambard House Staffing Expenditure	**0**	**0**	**0**	**1,411**	**0**	**1,411**	**0**		**0**	**0**	**0**	**0**
Total Operating Expenditure	**13,578**	**0**	**0**	**30,172**	**6,878**	**23,294**	**31,792**		**34,472**	**36,814**	**39,325**	**42,016**
Total Isambard House Operating Expenditure	**13,578**	**0**	**0**	**30,172**	**6,878**	**23,294**	**31,792**		**34,472**	**36,814**	**39,325**	**42,016**
Total Isambard House Operating Surplus/ (Deficit)	**(9,758)**	**0**	**0**	**(14,672)**	**(3,452)**	**(11,220)**	**(23,717)**		**(25,807)**	**(27,516)**	**(29,347)**	**(31,309)**
Isambard House EMF Expenditure												
6473 SA EMF Station Building (Purchase & Capital Works)	35,000	57,745	0	0	0	57,745	0	No plans on 5 Year Property & Maintenance	0	0	0	0
6870 SA EMF Isambard House **(Rename code to include "Retention")**	0	18,492	0	0	0	18,492	0	Retention Fund	0	0	0	0
6871 SA EMF Tresorys Kernow Funding	286	2,962	(35)	0	2,458	469	0	No Increase Agreed	0	0	0	0
6872 SA EMF Entertainment Licenses	0	2,132	0	0	0	2,132	0	No Increase Agreed	0	0	0	0
6695 ST SA EMF Staff Contingency - Isambard House **(Delete Code)**	0	2,000	0	0	0	2,000	0	**Recommend Virement to Guildhall 6696 ST GH EMF Staff Contingency**	0	0	0	0
Total Isambard House EMF Expenditure	**35,286**	**83,331**	**(35)**	**0**	**2,458**	**80,838**	**0**		**0**	**0**	**0**	**0**
Total Isambard House Expenditure (Operational & EMF)	**48,863**	**83,331**	**(35)**	**30,172**	**9,337**	**104,131**	**31,792**		**34,472**	**36,814**	**39,325**	**42,016**
Total Isambard House Budget Surplus/ (Deficit)	**(45,043)**	**(83,331)**	**35**	**(14,672)**	**(5,910)**	**(92,058)**	**(23,717)**		**(25,807)**	**(27,516)**	**(29,347)**	**(31,309)**

Precept Notes 2024-25

Services Committee - Maurice Huggins Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Maurice Huggins Operating Income												
Maurice Huggins Income												
4207 MA Maurice Huggins Room Income	1,189	0	0	1,000	525	475	810	Based on YTD income	869	933	1,001	1,074
Total Maurice Huggins Income	**1,189**	**0**	**0**	**1,000**	**525**	**475**	**810**		**869**	**933**	**1,001**	**1,074**
Total Maurice Huggins Operating Income	**1,189**	**0**	**0**	**1,000**	**525**	**475**	**810**		**869**	**933**	**1,001**	**1,074**
Maurice Huggins Operating Expenditure												
Maurice Huggins Expenditure												
7000 MA Rates	429	0	0	486	429	57	522	Current Budget + CPI 7.3%	560	601	645	692
7001 MA Water Rates	186	0	0	395	75	320	424	Current Budget + CPI 7.3%	455	488	524	562
7003 MA Electricity	(287)	0	0	2,563	722	1,841	2,185	Based on Annual kwh at current rate + 15%	2,345	2,516	2,699	2,896
7004 MA Fire & Security Alarm	201	0	0	178	127	51	235	Based on Average Actual cost over 3 Years + CPI 7.3%	252	271	290	312
7008 MA Cleaning Materials & Equipment	203	0	0	330	183	147	355	Current Budget + CPI 7.3%	381	409	439	471
7010 MA General Repairs & Maintenance	245	0	0	565	448	117	1,607	Current Budget + CPI 7.3% + £1,000 Roof Repairs	724	777	834	895
7018 MA Professional Costs	0	0	0	565	0	565	607	Current Budget + CPI 7.3%	651	699	750	805
7020 MA Legionella Risk Assessment (**Delete Code**)	385	0	0	462	210	252	0	Tests being carried out in-house **Virement recommend to 6472 MA EMF Maurice Huggins Room**				
Total Maurice Huggins Expenditure	**1,362**	**0**	**0**	**5,544**	**2,195**	**3,349**	**5,935**		**5,368**	**5,760**	**6,181**	**6,632**
Total Maurice Huggins Operating Expenditure	**1,362**	**0**	**0**	**5,544**	**2,195**	**3,349**	**5,935**		**5,368**	**5,760**	**6,181**	**6,632**
Total Maurice Huggins Operating Surplus/ (Deficit)	**(173)**	**0**	**0**	**(4,544)**	**(1,670)**	**(2,874)**	**(5,125)**		**(4,499)**	**(4,828)**	**(5,180)**	**(5,558)**
Maurice Huggins EMF Expenditure												
6472 MA EMF Maurice Huggins Room	0	214	0	0	0	214	1,000	As Per 5 Year Plan	1,000	1,000	1,000	1,000
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	0	606	0	No Increase Agreed	0	0	0	0
Total Maurice Huggins EMF Expenditure	**0**	**820**	**0**	**0**	**0**	**820**	**1,000**		**1,000**	**1,000**	**1,000**	**1,000**
Total Maurice Huggins Expenditure (Operational & EMF)	**1,362**	**820**	**0**	**5,544**	**2,195**	**4,169**	**6,935**		**6,368**	**6,760**	**7,181**	**7,632**
Total Maurice Huggins Budget Surplus/ (Deficit)	**(173)**	**(820)**	**0**	**(4,544)**	**(1,670)**	**(3,694)**	**(6,125)**		**(5,499)**	**(5,828)**	**(6,180)**	**(6,558)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Policy & Finance (P&F) Committee - P & F Budget 2023-24
Saltash Town Council
For the 6 months ended 30 September 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
P&F Operating Income												
P&F Income												
4901 PF Bank Interest Received	27,789	0	0	8,362	27,303	(18,941)	37,140	Estimated based on Current investments and future planned expenditure	37,140	37,140	37,140	37,140
4908 PF Misc Income	225	0	0	0	184	(184)	0	Prior Years - Donations, sale of assets, recharged photocopying, recharged training	0	0	0	0
Total P&F Income	**28,014**	**0**	**0**	**8,362**	**27,487**	**(19,125)**	**37,140**		**37,140**	**37,140**	**37,140**	**37,140**
Total P&F Operating Income	**28,014**	**0**	**0**	**8,362**	**27,487**	**(19,125)**	**37,140**		**37,140**	**37,140**	**37,140**	**37,140**
P &F Operating Expenditure												
P&F Expenditure												
6200 PF Bank Charges	845	0	0	1,220	1,009	211	1,866	Based on Actual YTD + CPI 7.3%	2,002	2,148	2,305	2,473
6201 PF Audit	3,100	0	0	4,000	0	4,000	4,000	No budget increase required	4,292	4,605	4,942	5,302
6202 PF Civic Occasions (including Road Closures	5,764	0	0	5,354	539	4,815	6,500	Prior year's average spend £2k + £4.5k for DD Day 80	6,975	7,484	8,030	8,616
6203 PF Mayors' Allowance	4,959	0	0	5,160	2,064	3,096	5,418	**PROVISIONAL FIGURE** Current Budget + 5% NJC	5,689	5,973	6,272	6,586
6204 PF Councillors' Allowance	1,391	0	0	3,663	0	3,663	2,952	**PROVISIONAL FIGURE** Actual 2023/24 + 5% NJC	3,100	3,255	3,417	3,588
6205 PF Insurance	14,913	0	0	24,367	21,293	3,074	26,146	Current Budget + CPI 7.3%	28,055	30,103	32,300	34,658
6206 PF Youth Council	4,000	0	0	4,404	0	4,404	4,726	Current Budget + CPI 7.3%	5,071	5,441	5,838	6,265
6208 PF Subscriptions	14,270	0	0	16,515	14,566	1,949	18,006	Actual + Nitro £1.5 + £2k	19,320	20,731	22,244	23,868
6210 PF Community Chest	4,704	0	0	10,000	800	9,200	10,000	No budget increase required. Same as previous years	10,000	10,000	10,000	10,000
6211 PF Website Maintenance	675	0	0	1,101	90	1,011	1,000	Based on prior years spend, propose reduction in budget	1,073	1,151	1,235	1,326
6213 PF Councillor Training & Expenses	623	0	0	3,019	614	2,405	3,019	Based on prior years spend no budget increase required	3,239	3,476	3,730	4,002
6214 PF Health & Safety	5,117	0	0	8,258	2,578	5,680	8,861	Current Budget + CPI 7.3%	9,508	10,202	10,947	11,746
6217 PF Data Protection	115	0	0	200	55	145	200	Based on prior years spend no budget increase required	215	230	247	265
6220 PF Festival Fund	6,793	0	0	15,000	5,540	9,460	15,000	No budget increase required. Same as previous years	15,000	15,000	15,000	15,000
6221 PF Town Messenger	3,188	0	0	5,505	2,310	3,195	4,250	£330 x 12 + CPI7.3%	4,560	4,893	5,250	5,634
6222 PF Commissioning Youth Work	35,517	0	4,828	55,050	29,938	29,940	59,069	Current Budget + CPI 7.3%	63,381	68,008	72,972	78,299
6224 PF Professional Costs	1,586	0	10,000	2,257	6,005	6,252	20,000	Based on estimated spend for 2024/25	2,485	2736	3,012	3317
6227 PF Town Speakers PRS Licence **(Delete code)**	2,855	0	0	3,303	2,356	947	0	No licence planned in future **(vire balance to 6200 Bank Charges)**	0	0	0	0
6229 PF CCTV Annual Maintenance	0	0	0	7,000	0	7,000	7,511	Current Budget + CPI 7.3% **(Vire unused balance at year end to 6270 PF EMF Crime Reduction)**	8,059	8,648	9,279	9,956
6514 PF Town Leaflets/ Reprinting	36	0	0	593	7	586	100	Based on prior years spend, propose reduction in budget	107	115	124	133
6516 PF Road Safety Grant	0	0	0	215	0	215	215	Payment for administrator to attend meetings	215	215	215	215
P&F IT/Office Costs	27,479	0	6,009	40,000	14,770	31,239	49,040	See breakdown below	44,040	48,488	53,385	58,777
Total P&F Expenditure	**137,929**	**0**	**20,837**	**216,184**	**104,534**	**132,487**	**247,879**		**236,386**	**252,902**	**270,745**	**290,025**
P&F Staffing Expenditure												
6652 ST PF Employers Pension - Monthly Fee	5,305	0	0	6,095	500	5,595	500	CC confirm £500 pa 2023/24, 2024/25, 2025/26.	500	500	500	500
6659 ST PF Town Sergeant & Mace Bearer Fees	738	0	0	792	225	567	450	Based on 6 civic occasions (3 usual + 1 D Day + 2 extraordinary)	483	518	556	597
6661 ST PF Finance Consultancy Fees	36,173	0	27,797	5,000	19,894	12,903	0	No plan to budget for further training	5,505	6,061	6,673	7,347
P&F Staffing Expenses	358	0	0	2,657	336	2,321	800	Based on prior years spend, propose reduction in budget	858	921	988	1,060
6656 ST PF Staff Training	1,214	0	0	4,542	777	3,765	2,000	Based on prior years spend, propose reduction in budget	2,146	2,303	2,471	2,651
P&F Staffing Costs	246,844	0	14,556	310,475	144,368	180,663	361,524	**PROVISIONAL FIGURE –** Awaiting new NJC Scale for 23/24. Figures for 24/25 based proposed 23/24 NJC Scale + similar uplift	387,915	416,233	446,618	479,221
Total P&F Staffing Expenditure	**290,631**	**0**	**42,353**	**329,561**	**166,100**	**205,814**	**365,274**		**397,408**	**426,536**	**457,806**	**491,376**
Total P &F Operating Expenditure	**428,560**	**0**	**63,190**	**545,745**	**270,634**	**338,301**	**613,153**		**633,794**	**679,438**	**728,551**	**781,402**
Total P & F Operating Expenditure	**428,560**	**0**	**63,190**	**545,745**	**270,634**	**338,301**	**613,153**		**633,794**	**679,438**	**728,551**	**781,402**
Total P&F Operating Surplus/ (Deficit)	**(400,546)**	**0**	**(63,190)**	**(537,383)**	**(243,147)**	**(357,426)**	**(576,013)**		**(596,654)**	**(642,298)**	**(691,411)**	**(744,262)**
P&F EMF Expenditure												
6270 PF EMF Crime Reduction	0	51,550	0	0	0	51,550	0	**Recommend vire from 6229 PF CCTV Annual Maintenance £7k if not used at end of year**	0	0	0	0
6271 PF EMF Election	265	17,942	0	20,000	11,485	26,457	0	Agreed no increase	10,000	10,000	10,000	10,000
6272 PF EMF Robes & Civic Regalia	1,430	570	0	0	45	525	4,000	Town Crier Uniform £4k	0	0	0	0
6273 PF EMF Legal Fees	400	5,601	0	0	0	5,601	0	Agreed no increase	0	0	0	0
6275 PF EMF Neighbourhood Plan	135	6,267	0	0	499	5,768	0	Agreed no increase	5,000	0	0	0
6278 PF EMF CIL Planning Income	0	6,060	4,563	0	0	10,623	0	Funding received for project.	0	0	0	0
6279 PF EMF Restart Business Support Gant	0	7,581	0	0	0	7,581	0	COVID Grant received	0	0	0	0
6280 PF EMF Town Vision	0	10,450	0	0	0	10,450	0	Agreed no increase	0	0	0	0

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
6281 PF EMF Town Vitality Funding Grant	14,242	69,758	0	0	58,238	11,520	0	Funding received for project.	0	0	0	0
6282 PF EMF Funding Bids (Consultancy Fees)	1,500	8,500	10,000	0	0	18,500	0	Agreed no increase	0	0	0	0
6283 PF EMF Events	0	500	0	0	0	500	0	Agreed no increase	0	0	0	0
6284 PF EMF Consultations	0	1,500	0	0	0	1,500	0	Agreed no increase	0	0	0	0
6285 PF EMF Twinning	0	119	0	0	0	119	381	Top up to £500	0	0	0	0
6370 PF EMF Computer Equipment Renewal	10,371	11,675	(4,975)	0	1,559	5,141	0	£2.6k required to replace 4 computers	0	0	0	0
6694 ST PF EMF Staff Contingency (P&F)	0	16,479	19,474	9,418	0	45,371	0	Agreed no increase	0	0	0	0
Total P&F EMF Expenditure	**28,344**	**214,552**	**29,062**	**29,418**	**71,826**	**201,206**	**4,381**		**15,000**	**10,000**	**10,000**	**10,000**
Total P&F Expenditure (Operational & EMF)	**456,904**	**214,552**	**92,252**	**575,163**	**342,460**	**539,507**	**617,534**		**648,794**	**689,438**	**738,551**	**791,402**
Total P&F Budget Surplus/ (Deficit)	**(428,890)**	**(214,552)**	**(92,252)**	**(566,801)**	**(314,973)**	**(558,632)**	**(580,394)**		**(611,654)**	**(652,298)**	**(701,411)**	**(754,262)**

1. P&F IT/Office Costs	To/From Reserves & Budget Virements	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Nominal Code										
6300 Telephone		2,670	1,182	1,488	2,865	Current Budget + CPI 7.3%	3,074	3,299	3,539	3,798
6301 Stationery		4,748	445	4,303	3,000	Based on prior years spend, propose reduction in budget	3,219	3,454	3,706	3,977
6302 Office and IT Equipment		7,716	322	7,394	2,000	Based on prior years spend, propose reduction in budget **(Vire unused balance at year end to 6370 PF EMF Computer Equipment Renewal)**	2,146	2,303	2,471	2,651
6303 Copier Maintenance		6,054	2,592	3,462	3,756	Based on prior years spend, propose reduction in budget £3.5k + CPI 7.3%	4,030	4,324	4,640	4,979
6304 Broadband		546	203	343	859	Based on prior years spend, propose increase in budget £800 + CPI 7.3%	922	989	1,061	1,139
6305 Finance Software	1,034	3,782	2,997	1,819	6,560	Bright Pay £3.9k, Xero £360, Zahara £2.3k	7,039	7,553	8,104	8,696
6306 IT Maintenance	4,975	14,484	7,032	12,427	30,000	Moving to MS Office 365 Sharepoint Cloud Services & Hosting, + Annual IT (SOS)	25,000	26,825	28,783	30,884
TOTALS	**6,009**	**40,000**	**14,773**	**31,236**	**49,040**		**45,430**	**48,746**	**52,305**	**56,123**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Personnel Committee - Personnel Budget 2023-24
Saltash Town Council
For the 5 months ended 31 August 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept 2024/2025	Notes	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29
Personnel Operating Expenditure												
Personnel Expenditure												
6654 ST PE Staff Welfare	627	0	0	1,693	85	1,608	2,385	£1,200 for vaccinations. £800 Occupational health surveillance checks. 5 eye test vouchers £85 + Contingency £300	2,560	2,747	2,948	3,164
6660 ST Staff Recognition **(Re-instate Code)**							250	Reinstate code	250	250	250	250
6662 ST PE HR Professional Fees	14,386	0	2,700	10,282	4,756	8,226	9,380	HR Consultancy £8,800. DBS Checks £580 **(Vire Balance at Year End to 6691 ST PE EMF Legal Fees)**	10,065	10,800	11,589	12,435
Total Personnel Expenditure	**15,013**	**0**	**2,700**	**11,975**	**4,841**	**9,834**	**12,015**		**12,875**	**13,797**	**14,787**	**15,849**
Total Personnel Operating Expenditure	**15,013**	**0**	**2,700**	**11,975**	**4,841**	**9,834**	**12,015**		**12,875**	**13,797**	**14,787**	**15,849**
Total Personnel Operating Surplus/ (Deficit)	**(15,013)**	**0**	**(2,700)**	**(11,975)**	**(4,841)**	**(9,834)**	**(12,015)**		**(12,875)**	**(13,797)**	**(14,787)**	**(15,849)**
EMF Personnel Expenditure												
6691 ST PE EMF Legal Fees (Staffing)	1,072	5,713	0	685	0	6,398	0	No increase agreed. **(Vire at Year End Balance from 6662 ST Professional Fees to 6691 Legal Fees)** **(Virement recommended Oct 23 £2k from 6691 Legal Fees to 6701 Recruitment to cover Oct inv £3.4k)**	0	0	0	0
6701 ST PE EMF Staff Recruitment	947	2,228	6,000	0	6,555	1,673	15,000	£15k agreed at meeting **(Virement recommended Oct 23 £2k from 6691 Legal Fees to 6701 Recruitment to cover Oct inv £3.4k)**	0	0	0	0
Total EMF Personnel Expenditure	**2,019**	**7,941**	**6,000**	**685**	**6,555**	**8,071**	**15,000**		**0**	**0**	**0**	**0**
Total Personnel Expenditure (Operational & EMF)	**17,031**	**7,941**	**8,700**	**12,660**	**11,396**	**17,905**	**12,015**		**12,875**	**13,797**	**14,787**	**15,849**
Total Personnel Budget Surplus/ (Deficit)	**(17,031)**	**(7,941)**	**(8,700)**	**(12,660)**	**(11,396)**	**(17,905)**	**(27,015)**		**(12,875)**	**(13,797)**	**(14,787)**	**(15,849)**

Precept Notes 2024-25
Inflationary rate used for fixed costs is CPI 7.3 % based on June 2023

Saltash Town Council -Services Property Maintenance 5 Year Plan - Major Works/Projects Only

Item	Budget	Actual	Budget					Comments
		2023/2024	2023/2024 Balance	2024/2025	2025/2026	2026/2027	2027/2028	
Guildhall - Major works	**EMF**							All major works completed in 17/18
External repairs and decorations	6470 GH EMF Guildhall Maintenance	£78,854.00	£1,449.00	£0.00	£0.00	£0.00	£0.00	6470 EMF Guildhall Maint 2023/24 Budget £80,303 less actual spend -£335, less planned spend -£78,519 Jones Building (external repairs & redecoration due to start March 2024)
Programme of carpet renewal and replacement	6470 GH EMF Guildhall Maintenance	£0.00	£0.00	£0.00	£1,500.00	£1,500.00	£1,500.00	Completed 2013-2018, to be reviewed for 2025/26. (Upstairs office Aug 18 £1,245). Prioritise heavy traffic areas
Internal guildhall decorations works	6470 GH EMF Guildhall Maintenance	£0.00	£0.00	£0.00	£5,000.00	£5,000.00	£0.00	Last completed June 2018
Passenger Lift (Insurance requirement to check every Six Months) Emergency EMF	6412 Lift Service & Maintenance (operational code not EMF)	£1,744.00	£1,559.00	£2,818.37	£2,959.29	£3,107.25	£3,262.61	All works quoted to be signed off by insurers. (Otis monthly fee £223.68) . (Budget YoY +5%)
5 Yearly Electrical Inspection	6410 GH General Repairs & Maintenance - Guildhall	£0.00		£0.00	£0.00	£1,000.00	£0.00	Pyramid June 22 (Cert £650)
	TOTAL	**£80,598.00**	**£3,008.00**	**£2,818.37**	**£9,459.29**	**£10,607.25**	**£4,762.61**	
Maurice Huggins Room	**EMF**							
External & Internal repairs and decorations	6472 EMF Maurice Huggins Room	£0.00	£214.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	B/Fwd 2022/23 £214. Leasehold - Devolution
5 Yearly Electrical Inspection	7010 MA General Repairs & Maintenance	£329.86		£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £200 and remedial work carried out £130)
	TOTAL	**£329.86**	**£214.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Longstone Park Depot	**EMF**							
External & Internal repairs and decorations	7170 EMF Longstone Depot Capital Works	£0.00	£2,500.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Leased from Cornwall Council from 29-03-18 to 28-03-24. STC rent at £385 per month including insurance. B/Fwd 2022/23 £500 + 2023/24 £2,000
5 Yearly Electrical Inspection	7110 LO General Repairs & Maintenance - Longstone	£681.10		£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300 and remedial work carried out to Office & Pump Shed £381)
	TOTAL	**£681.10**	**£2,500.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Library	**EMF**							
Roof replacement and repair								£54,760.40 spent on Roof replacement and repair in year 2019/20
Replace curtain walling and windows including Mezzanine Windows	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00	£244,363.00					Budget code 6971 = £244,363 Includes £200,000 loan received 1st April 2022 . Annual repayment cost approx £25,000 (£20,000 + interest £4,477 YE 2024). Balance of loan at 31st August 2023 £175,211. Due to be repaid in full April 2032
Refurbishment Works to include the following:								
a) Internal and External decorations (making good from replacement of curtain walling & reception)	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
b) Additional staff toilet	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
c) Seating area / vending machine	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						

Item	Budget	Actual	Budget					Comments
		2023/2024	2023/2024 Balance	2024/2025	2025/2026	2026/2027	2027/2028	
d) Mechanical Extract Fan to Kitchen and Toilets	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
e) Public fully accessible toilet	Public Works Loan Board & 6971 EMF Library Property Maintenance	£0.00						
Professional Fees for the above	6918 LI Professional Fees (Private Contractors)	£0.00	£5,050.00					Budget 2023/24 £20,000. (Less committed costs for Bailey Partnership, £23,000 less already invoice £8,050 = **balance still to be invoiced £14,950)**
Other Costs	6971 EMF Library Property Maintenance	£0.00						Total Spent to 2022/23 £2,922.16 (including planning application fees, asbestos survey & heritage impact assessment)
5 Yearly Electrical Inspection	6910 LI General Repairs & Maintenance - Library	£0.00		£0.00	£1,000.00	£0.00	£0.00	Pyramid March 21 (Cert £460, no remedial work required)
	TOTAL	**£0.00**	**£249,413.00**	**£0.00**	**£1,000.00**	**£0.00**	**£0.00**	
Isambard House	**EMF**							
Station refurbishment	6473 EMF Station Building (Purchase and Capital Works)	£0.00	£57,745.00					Refurb works completed March 2020 - remaining funds for works to the car park, solar PV, meter install, any change in modifcation (kitchenette etc)
Station retention fund held	6870 EMF Isambard House - Retention	£0.00	£18,492.00					Available balance £18,492 **(retention fund)** Snags including crack across floors, stained chimney slates, and tarnished door furniture still to be addressed with Cormac.
External & Internal repairs and decorations	6810 SA General Reparis & Maintenance - Isambard House	£902.00	£507.00	£2,500.00	£2,500.00	£2,500.00	£2,500.00	
5 Yearly Electrical Inspection		£300.00		£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300)
	TOTAL	**£1,202.00**	**£76,744.00**	**£2,500.00**	**£2,500.00**	**£2,500.00**	**£2,500.00**	
Public Toilets	**EMF**							£10,000 capital works budgeted 2022-23 less costs £1,690 Available budget 2023-24 £8,310.
Waterside								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00	£8,310.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Owned by Network Rail, no documents on record
Alexandra Square								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00						Tenancy at Will. 99 years from 13-11-17 Cornwall Council. (Terms: external painting every 5 years and internally every 3 years)
Longstone								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00						Leasehold 99 years from 01-02-2018 Cornwall Council.
Belle Vue								
External and internal repairs and decs	6580 SE Public Toilets (Capital Works)	£0.00						Leasehold 99 years from 01-02-2018 Cornwall Council.
	TOTAL	**£0.00**	**£8,310.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Heritage Building	**EMF**							
External & Internal repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre	£1,473.00	£6,417.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	2023/24 Actual £1,472 replace guttering including scaffolding
	TOTAL	**£1,473.00**	**£6,417.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	**£1,000.00**	
Cemeteries	**EMF**							
Joint Burial Board - St Stephens	6170 BB EMF Repairs to Cemetery Wall	£15,763.00	£0.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	Rebuilding stone wall £15,762 (May 23)
	TOTAL	**£15,763.00**	**£0.00**	**£3,000.00**	**£3,000.00**	**£3,000.00**	**£3,000.00**	

Item	Budget	Actual	Budget					Comments
		2023/2024	2023/2024 Balance	2024/2025	2025/2026	2026/2027	2027/2028	
Burial Authority - Churchtown	6070 BA EMF Churchtown Cemetery Capital Works	£0.00	£6,204.00	£1,500.00	£1,500.00	£1,500.00	£1,500.00	Planned works - Fencing (estimated £3k)
	TOTAL	**£0.00**	**£6,204.00**	**£1,500.00**	**£1,500.00**	**£1,500.00**	**£1,500.00**	
Outdoor Land and Fences	**EMF**							
Victoria Gardens	6588 SE EMF Victoria Gardens		£ 10,000.00	£5,000.00	£5,000.00	£5,000.00	£5,000.00	Licence to Occupy from 17-04-23 to 17-09-23. Extended to 16-02-24. Awaiting 5 year lease from CC. £5,000 grant from CC towards the rail maintenance works.
Pillmere land - Open spaces & trees	6591 EMF SE Open Spaces & Trees NEW CODE 2024/25			£3,000.00	£3,000.00	£3,000.00	£3,000.00	Tree / Hedge / Pathway / Fencing maintenance works.
Playparks - Honeysuckle Close, Grassmere Way, Ashton Way	6571 SE EMF Saltash Recreation Areas	£502.00	£58,552.00	£25,000.00	£25,000.00	£25,000.00	£25,000.00	C/Fwd 2021/22 £39,054 + 2023/24 £20,000. CIL Expression of Interest submitted Oct 2023. £20,000 contribution from STC to awarded funding.
	TOTAL	**£ 502.00**	**£ 68,552.00**	**£ 33,000.00**	**£ 33,000.00**	**£ 33,000.00**	**£ 33,000.00**	
Waterfront Pontoon	**EMF**							
Pontoon Management	6584 SE EMF Pontoon Maintenance Cost	£0.00	£6,058.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00	Tenancy at Will with CC. Budgeted £10k for future years to cover possible pontoon maintenance at 10 year life span.
Water supply to pontoon								on hold
New toilet toilet/shower block								on hold
	TOTAL	**£0.00**	**£6,058.00**	**£10,000.00**	**£10,000.00**	**£10,000.00**	**£10,000.00**	
GRAND TOTAL		**£100,548.96**	**£427,420.00**	**£56,818.37**	**£64,459.29**	**£64,607.25**	**£58,762.61**	

Saltash Town Council
Precept 2024/25
Account Nominal Code Changes

Committee	Code	Delete New Rename	Reason / Rename To
Burial Authority	6664 ST BA Cemetery Staff - Mobile Phones (Churchtown)	Delete	Staffing now carried out by Services
Burial Authority	6663 ST BA Cemetery Staff - Clothing (Churchtown)	Delete	Staffing now carried out by Services
Burial Authority	6665 ST BA Staff Travelling Costs (Churchtown)	Delete	Staffing now carried out by Services
Burial Authority	6666 ST BA Staff Training (Churchtown)	Delete	Staffing now carried out by Services
Burial Authority	6615 ST BA Cemetery Warden - Gross Pay	Delete	Staffing now carried out by Services
Burial Authority	6616 ST BA Cemetery Warden - Employers NI	Delete	Staffing now carried out by Services
Burial Authority	6617 ST BA Cemetery Warden - Employers Pension	Delete	Staffing now carried out by Services
Burial Authority	6692 ST BA EMF Staff Contingency (Churchtown)	Delete	Staffing now carried out by Services
Guildhall	4206 GH Income - Guildhall Misc Property Income	Rename	4206 GH Guildhall Photocopying Income
Guildhall	6420 GH Legionella Risk Assessment (Guildhall)	Delete	Testing now being carried out by Service Dept
Isambard House (Station)	6671 ST SA Staff Expenses - Isambard House	Delete	Staffing now carried out by Guildhall
Isambard House (Station)	6672 ST SA Staff Training - Isambard House	Delete	Staffing now carried out by Guildhall
Isambard House (Station)	6695 ST SA EMF Staff Contingency - Isambard House	Delete	Staffing now carried out by Guildhall
Isambard House (Station)	6870 SA EMF Isambard House	Rename	6870 SA EMF Isambard House Rentention Fund
Joint Burial Board	4607 BB Memorial Bench Income (St Stephens)	New	As per Fees & Charges
Joint Burial Board	6109 BB Memorial Bench (Expenditure)	New	To offset Income code
Joint Burial Board	6667 ST BB Cemetery Staff - Clothing (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6668 ST BB Cemetery Staff - Mobiles (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6669 ST BB Staff Travelling Expenses (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6670 ST BB Staff Training (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6624 ST BB Cemetery Staff - Gross Pay (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6625 ST BB Cemetery - Employers NI (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6626 ST BB Cemetery Staff - Employers Pension (St. Stephens)	Delete	Staffing now carried out by Services
Joint Burial Board	6693 ST BB EMF Staff Contingency (St Stephens)	Delete	Staffing now carried out by Services
Library	6973 LI EMF Loan Repayments	Delete	EMF budget not required. Replaced with Expenditure budget (6923)
Maurice Huggins	7020 MA Legionella Risk Assessment	Delete	Testing now being carried out by Service Dept
Personnel	6660 ST Staff Recognition	New	Re-instate code as budget set for 2024/25
Policy & Finance	6227 PF Town Speakers PRS Licence	Delete	No licence planned in future
Service Delivery	4511 SE Christmas Event income	Delete	No income planned in future
Service Delivery	4512 SE Misc Income Grounds & Premises	Rename	4512 SE National Grid Wayleave Income
Service Delivery	6530 SE Allotment Software Subscription	New	New software to manage Allotments
Service Delivery	6531 SE Public Toilet Commercial Cleaning	New	New Commercial Cleaning Contract
Service Delivery	6591 SE EMF Open Spaces & Trees	New	Agreed on 5 Year Property Maintenance Plan

Finance Officer
End of Report

Saltash Town Council
Precept 2024/25
Recommended Virements

Committee	From	To	Amount	Reason
Burial Authority	6664 ST BA Cemetery Staff - Mobile Phones (Churchtown)	6674 ST SE Services Delivery - Mobiles	£59.00	Staffing now carried out by Service Department
Burial Authority	6663 ST BA Cemetery Staff - Clothing (Churchtown)	6673 ST SE Services Delivery - Clothing	£203.00	Staffing now carried out by Service Department
Burial Authority	6665 ST BA Staff Travelling Costs (Churchtown)	6675 ST SE Services Delivery Staff Travelling Expenses	£34.00	Staffing now carried out by Service Department
Burial Authority	6666 ST BA Staff Training (Churchtown)	6676 ST SE Services Delivery Staff Training	£227.00	Staffing now carried out by Service Department
Burial Authority	6615 ST BA Cemetery Warden - Gross Pay	6618 ST SE Services Delivery Gross Pay	£7,038.10	Staffing now carried out by Service Department
Burial Authority	6616 ST BA Cemetery Warden - Employers NI	6619 ST SE Services Delivery Employers NI	£594.52	Staffing now carried out by Service Department
Burial Authority	6617 ST BA Cemetery Warden - Employers Pension	6620 ST SE Services Delivery Employers Pension	£1,372.13	Staffing now carried out by Service Department
Burial Authority	6692 ST BA EMF Staff Contingency (Churchtown)	6700 ST SE Services Delivery Staff Contingency	£4,074.00	Staffing now carried out by Service Department
Guildhall	6420 GH Legionella Risk Assessment (Guildhall)	6418 GH Professional Fees	£290.00	Testing now being carried out by Service Dept
Isambard House (Station)	6671 ST SA Staff Expenses - Isambard House	6677 ST GH Staff Travelling & Mobile Phone Expenses (Guildha	£282.00	Staffing carried out by Guildhall
Isambard House (Station)	6672 ST SA Staff Training - Isambard House	6678 ST GH Staff Training (Guildhall)	£1,129.00	Staffing carried out by Guildhall
Isambard House (Station)	6695 ST SA EMF Staff Contingency - Isambard House	6696 ST GH EMF Staff Contingency (Guildhall)	£2,000.00	Staffing carried out by Guildhall
Joint Burial Board	6667 ST BB Cemetery Staff - Clothing (St. Stephens)	6673 ST SE Services Delivery - Clothing	£138.00	Staffing now carried out by Service Department
Joint Burial Board	6668 ST BB Cemetery Staff - Mobiles (St. Stephens)	6674 ST SE Services Delivery - Mobiles	£473.00	Staffing now carried out by Service Department
Joint Burial Board	6669 ST BB Staff Travelling Expenses (St. Stephens)	6675 ST SE Services Delivery Staff Travelling Expenses	£80.00	Staffing now carried out by Service Department
Joint Burial Board	6670 ST BB Staff Training (St. Stephens)	6676 ST SE Services Delivery Staff Training	£530.00	Staffing now carried out by Service Department
Joint Burial Board	6624 ST BB Cemetery Staff - Gross Pay (St. Stephens)	6618 ST SE Services Delivery Gross Pay	£16,422.22	Staffing now carried out by Service Department
Joint Burial Board	6625 ST BB Cemetery - Employers NI (St. Stephens)	6619 ST SE Services Delivery Employers NI	£1,384.21	Staffing now carried out by Service Department
Joint Burial Board	6626 ST BB Cemetery Staff - Employers Pension (St. Stephens)	6620 ST SE Services Delivery Employers Pension	£3,201.96	Staffing now carried out by Service Department
Joint Burial Board	6693 ST BB EMF Staff Contingency (St Stephens)	6700 ST SE Services Delivery Staff Contingency	£8,830.00	Staffing now carried out by Service Department
Library	6973 LI EMF Loan Repayments	6971 LI EMF Saltash Library Property Refurbishment	£21,000.00	EMF budget not required. Replaced with Expenditure budget (6923)
Maurice Huggins	7020 MA Legionella Risk Assessment	6472 MA EMF Maurice Huggins Room	£252.00	Testing now being carried out by Service Dept
Personnel	6662 ST PE HR Professional Fees	6691 ST PE EMF Legal Fees (Staffing)	£2,000.00	Vire balance at Year End 23/24. Amount Estimated
Personnel	6691 ST PE EMF Legal Fees (Staffing)	6701 ST PE EMF Staff Recruitment	£2,000.00	To cover recruitment September Invoice
Policy & Finance	6227 PF Town Speakers PRS Licence	6200 PF Bank Charges	£947.00	No licence planned for 2024/25
Policy & Finance	6229 PF CCTV Annual Maintenance	6270 PF EMF Crime Reduction	£7,000.00	Vire balance at Year End 23/24. Amount Estimated
Policy & Finance	6302 PF Office & IT Equipment	6370 PF EMF Computer Equipment Renewal	£5,000.00	Vire balance at Year End 23/24. Amount Estimated
Service Delivery	7100 LO Rates - Longstone	6590 SE EMF Utilities & Rates	£6,136.00	Safeguard budget balance for potential future claim from Valuation Office
Service Delivery	6700 ST SE Services Delivery Staff Contingency	6531 SE Public Toilet Commercial Cleaning	£32,000.00	New Public Toilet Commercial Cleaning Contract

Finance Officer
End of Report

To receive the Town Council recommended level of contingency and consider any actions and associated expenditure.

SALTASH TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2024/2025

		2023/2024		2024/2025	% Increase Decrease	£ Increase Decrease
		£		£	%	
Burial Authority : Churchtown		34,616		27,378	*-20.91%*	*-£7,238*
Burial Board : St Stephen's		28,489		10,232	*-64.09%*	*-£18,257*
~ Guildhall	112,120		104,525		*-6.77%*	*-£7,595*
~ Library	231,496		276,369		*19.38%*	*£44,873*
~ Maurice Huggins	5,544		6,935		*25.09%*	*£1,391*
~ Services	378,355		479,307		*26.68%*	*£100,952*
~ Station	30,172		31,792		*5.37%*	*£1,620*
Services		757,687		898,928	*18.64%*	*£141,241*
Policy & Finance		575,162		617,534	*7.37%*	*£42,372*
Personnel		12,661		27,015	*113.38%*	*£14,354*
TOTAL EXPENDITURE		**1,408,615**		**1,581,086**	***12.24%***	***£172,471***
Less Income, Refunds, Grants		100,862		97,985	*-2.85%*	*-£2,877*
Planned Budget		**1,307,753**		**1,483,102**	***13.41%***	***£175,348***
Less Contribution from General Reserves			-	94,885		
		2023/2024		**2024/2025**		
Precept		**1,307,753**		**1,388,217**	***6.15%***	**80,464**
Amount per Band D Dwelling:		**237.16**		**248.58**	***4.81%***	
Tax Base 24/25 : 5,584.67 (Tax Base 23/24: 5,514.28)					**£11.42**	**Annual Increase**
					£0.22	**Weekly Increase**
Capital & Reserves		**2022/2023**		**2023/2024**		
Capital Works arising from Assets and Services Required (General Reserves)		**259,920**		**276,344**		
Earmarked Reserve		**548,509**		**659,483**		
Saltash Waterfront Revitalisation Grant		**16,046**		**12,907**		
Town Vitality		**-**		**-**		
S106 (Waitrose)		**7,501**		**7,333**		
Contingency 5.06 Months		**584,870**		**584,870**		
Estimated Reserves at 31st March:		**1,416,846**		**1,540,937**		
Employees at 31st March:		**19.3 FTE**		**20.3 FTE**		

P&F recommend to Full Council to retain the same £ value as 2023/24 of £584,870 for the Town Council contingency reserve. This is a reduction of 5.37 to 5.06 months

SALTASH TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2024/2025

		2023/2024		2024/2025	% Increase Decrease	£ Increase Decrease
		£		£	%	
Burial Authority : Churchtown		34,616		27,378	*-20.91%*	*-£7,238*
Burial Board : St Stephen's		28,489		10,232	*-64.09%*	*-£18,257*
~ Guildhall	112,120		104,525		*-6.77%*	*-£7,595*
~ Library	231,496		276,369		*19.38%*	*£44,873*
~ Maurice Huggins	5,544		6,935		*25.09%*	*£1,391*
~ Services	378,355		479,307		*26.68%*	*£100,952*
~ Station	30,172		31,792		*5.37%*	*£1,620*
Services		757,687		898,928	*18.64%*	*£141,241*
Policy & Finance		575,162		617,534	*7.37%*	*£42,372*
Personnel		12,661		27,015	*113.38%*	*£14,354*
TOTAL EXPENDITURE		**1,408,615**		**1,581,086**	***12.24%***	***£172,471***
Less Income, Refunds, Grants		100,862		97,985	*-2.85%*	*-£2,877*
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Less Contribution from General Reserves				- 94,885		
		2023/2024		**2024/2025**		
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Town Vitality		**-**		**-**		
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Contingency 5.06 Months		**584,870**		**584,870**		
Estimated Reserves at 31st March:		**1,416,846**		**1,540,937**		
Employees at 31st March:		**19.3 FTE**		**20.3 FTE**		

Further details are available if required between Opening Hours: Mon - Fri 10am to 1pm, 2pm to 4pm from
Saltash Town Council, The Guildhall, 12 Lower Fore Street, Saltash, PL12 6JX
Telephone : 01752 844846 www.saltash.gov.uk

To receive a letter from Coodes Solicitors and consider any actions and associated expenditure

The attached letter dated 14th November 2023 received from Coodes Solicitors is in relation to – The Trustees of Saltash Heritage, Charitable Incorporated Organisation (CIO) conversion.

Please refer to the attached letter for information as to why it is beneficial for The Trustees of Saltash Heritage to become a CIO structure.

Coodes Solicitors on behalf of The Trustees of Saltash Heritage are asking Saltash Town Council for consent to assign to the new CIO, once the body is incorporated. Further to this, if Saltash Town Council is willing to grant a licence to assign to the CIO, Saltash Town Council needs to confirm whether this will be conditional, and if so, on what basis.

In order to move forward with the request, my professional advice to Saltash Town Council is to seek legal advice at the cost of The Trustees of Saltash Heritage.

Unfortunately, there is a conflict of interest in that Saltash Town Council Solicitor is also Coodes therefore an alternative Law Firm will need to be appointed to act on behalf of Saltash Town Council. Coodes have been asked to advise of a Law Firm that deals with matters such as this.

Jack Peart Coodes Solictor has been informed it is unlikely a resolution would be made at this meeting due to the Town Council needing to seek legal advice.

Members are asked to consider:

1. Delegating to the Town Clerk to appoint a Law Firm to act on behalf of Saltash Town Council;

2. Associated legal cost to be paid by The Trustees of Saltash Heritage;

3. The Town Clerk to report back at 11th January 2024 Full Town Council meeting subject to sufficient advice being sought for Members further consideration;

4. Town Clerk to provide an update to Coodes Solicitors on the resolution made.

End of Report
Town Clerk/RFO

Our Ref: JJP/YACC/SAL240/1
Your Ref:
Date: 14th November 2023

Truro Office
Direct Dial: 01872 246215
Email: jack.peart@coodes.co.uk

The Clerk of Saltash Town Council
12 Lower Fore Street
Saltash
PL12 6JX

Dear Sirs

Re: Charitable Incorporated Organisation (CIO) Conversion
Property: 15/17 Lower Fore Street (formerly 37 Fore Street), Saltash, Cornwall
My Client: The Trustees of Saltash Heritage
Charity Number: 297525

I am acting for My Client in respect of the potential conversion of its currently unincorporated body to a CIO. My Client entered into a lease with you for the Property in 1999, with a subsequent renewal for the Property dated 19 April 2018 also being put in place.

I understand that you are due to meet as a body in early December and would propose that the contents of this letter are brought up as part of the agenda to the upcoming meeting.

For your benefit, a CIO combines the benefits of being a corporate body, with a separate legal identity and limited liability for its charity trustees and members. I have set out some reasons below why it may be beneficial for My Client to become a CIO structure:-

- General protection from liability in place for the trustees of CIO (as opposed to the trustees of a trust or the members of an unincorporated association, who are not limited in their liability);

- CIO obtains a charitable status which can assist with access to funding, tax reliefs, public recognition and support, which are vital to the existence of My Client's future in the short and long term.

The lease that is currently in place for the Property strictly prohibits assignment to any other party. Notwithstanding that prohibition, given the long-standing relationship My Client has with you, My Client requests consent to assign to the new CIO, once this body is incorporated.

If you are willing to grant a licence to assign to the CIO, please confirm whether this will be conditional, and if so, on what basis.

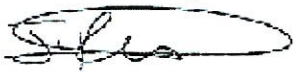
Once we are aware of your position on this matter, we will be able to progress with the necessary next steps (if appropriate).

Service of documents by email or fax is not accepted. Coodes is the trading name of Coodes LLP (OC383089) registered in England and Wales. A full list of members of Coodes LLP will be provided on request or can be inspected at the registered office. This firm is authorised and regulated by the Solicitors Regulation Authority SRA No: 611627

coodes.co.uk
Registered Office: Elizabeth House, Castle Street, Truro, TR1 3AP

I appreciate that in turn you may need to seek independent legal advice on this matter and in due course, I look forward to hearing from you.

Yours sincerely



Jack Peart
Solicitor
For Coodes LLP

Correspondence Address:
Coodes, St Austell Business Park
St Austell, PL25 4FD

**Please note that we no longer use DX and do not accept service by DX. All correspondence should be sent to the above postal address.

Minutes of STC Town Team Meeting
Tuesday 13th November, 5:30pm at Isambard House

Present
Hilary Frank
Peter Ryland (Chair)
Richard Bickford
Sarah Martin
Sheila Lennox-Boyd
Julia Peggs
Matt Griffiths
Catherine Thomson (online)
Cathy Jane
Steve Miller

1. Welcome and Apologies
Peter welcomed all to the meeting and particularly to Julia and Sarah as new members of the group. Apologies received from Martin Worth.

Rachel Bullock and Brenda Samuels have stood down from the group. The group acknowledged the important contribution they have made to the Town Team, which was noted with thanks.

2. Minutes from last meeting on Thursday 14th September 2023
Proposed as an accurate record by Hilary and seconded by Sheila. Agreed by all.

3. About Saltash leaflet
Hilary, Rachel and Richard have met as a sub-group to further this. An About Saltash leaflet containing a map, key information and a brief history will be useful particularly for visitors to the town. An A3 leaflet, folded to D5, is being looked at with the aim of this being ready to distribute in early Spring 2024.

It was agreed that digital channels should be utilised for the distribution of the leaflet in addition to hard copies, including STC's communication channels.

Catherine confirmed that the s106 budget of £7241 continues to be available. As the original application was completed sometime ago, Catherine needs to be informed by email of any changes regarding how the funds will be utilised,

Next steps will be for the sub-group to put together content for the leaflet, a design brief for commissioning an external agency and keeping Catherine updated regarding how the s106 funds will be utiliised.

4. Digital Notice Board
Sarah offered to look into the options available and report back.

5. QR code on Brunel Bench
Agreed to put on hold pending completion of Communications Strategy within STC business plan.

6. Banners
Agreed to put on hold pending completion of Communications Strategy within STC business plan.

7. Speakers on Fore Street
Nothing further to add from previous meeting.

8. Amended Terms of Reference for Town Teams
Agreed by all.

9. Next steps for Community Space project following consultant's report
The group agreed a phased approach to further the project focusing on the top and middle of Fore Street.

Trialling a Saltash Market was discussed and agreed. 12-15 stalls considered the optimum number, potentially taking place over a period of one week. April 2024 suggested as a target date to aim for.

It was agreed that increased engagement and buy-in from residents and traders was vital and that we should maintain the green / environmental focus set out in the initial plan.

Lack of executive time and capacity to further these ambitions was discussed and acknowledged. It was felt that Mel Richardson could continue to help us as a freelance consultant. It was agreed that in order to make progress, a project proposal needs to be concisely written down prior to liaising with external bodies so that everyone is clear on what is envisaged..

In terms of next steps:

- Julia and Shiela will visit a Torpoint Market to get ideas.
- Peter will talk to Mel Richardson regarding further freelance input and putting together a project proposal.
- Peter and Sinead are meeting next Tuesday with David Rodder and Victoria Hall from Cornwall Council regarding the Town Accelerator Fund and Town Delivery Fund as potential sources of financial support.

10. Date of next meeting
Monday 8th January 2024, 5:30pm at Isambard House

To receive a report from the Town Team on the Town Vitality Project and consider any actions and associated expenditure.

TOWN TEAM REPORT

At the meeting on the 13th November, the Chairman welcomed the two new representatives for the Town Council, Julia Peggs and Sarah Martin and he noted that Councillors Samuels and Bullock had stood down. All members acknowledged the important contributions that the outgoing Councillors had made in the past.

After confirming that the previous notes of meeting were accurate, the Team then discussed the proposal for the Saltash leaflet. The sub-team had met and proposed that the leaflet should be A3 in size which folded to D5 and should include a map, key information and a brief history. Catherine Thomson confirmed that there was still £7,241 in the S.106 monies allocated and the sub-team agreed to put together content for the leaflet and a design brief for commissioning an external agency. It was also agreed that digital channels should be used in addition to hard copies for distribution.

With respect to other items, it was agreed to put the proposal of a QR Code on Brunel Bench on hold for the present pending the completion of a communications strategy within the STC business plan. A similar decision was made re. the banners on Fore Street. It was agreed to allow Sarah Martin to look into the options for a Digital Notice Board and it was noted that participant organisations of Town Teams had agreed the Amended Terms of Reference.

The main item on the agenda was to agree the next steps for the community space project. It was agreed that a phased approach was the best solution. It was therefore agreed that we would start the planning work to trial a Saltash Market (probably farmers market) in March/April 2024 in the centre of Fore Street but without having to close off the street to traffic. But, in order to do so we would need to ensure traders in and around Fore Street were in favour and to continue to engage with local residents. In order to do this, it was agreed to continue with the use of Mel Richardson and Studio Hive as consultants, subject to agreement on the terms of their consultancy, as there was lack of executive time and capacity to further these ambitions, in particular a project proposal which could be used to obtain further funding, as appropriate. It was agreed that we should look to further funding from the Town Accelerator Fund and the Town Delivery Fund for which the input of Mel Richardson would be very useful.

As any funding would have to come through STC, as the appropriate body, it was agreed to ask Saltash Town Council if it would give delegated authority to the Town Clerk working with Town Team to agree and sign off on any grants that could be negotiated from the Town Accelerator Fund and the Town Delivery Fund reporting back at a future Saltash Town Council meeting.

Please refer to Mel Richardson/Studio Hive quote and Town Accelerator Fund report as attached.

End of Report
Chairman – Peter Ryland

Proposal by Studio Hive and Mel Richardson Consultancy

Open Space Project Next Steps

Proposed Area:

As per the Open Space Final Feasibility Report, the central area of Fore Street has been identified by Saltash Town Team and Saltash Town Council as a suitable area to progress as the town's 'open space'. For clarification, this is the area that has both the Brunel Inn to the south and No62 cafe to the north.

The proposal in summary is to:

- Draw up a visual plan which identifies the opportunity drawing on the final feasibility report and examples from other towns.
- Consult on the plan with the businesses within Saltash in liaison with the Chamber of Commerce and analyse these results drawing conclusions*.

Assuming there is a consensus for the proposal from the business community (which Cornwall Council have indicated would be required before a trail could take place):

- Refine the plan in line with the feedback received.
- Share the revised scheme with the wider Saltash community*.
- Design and cost the scheme including 'parklets'.
- Subject to securing funding for the scheme, deliver the trial seeking necessary consents
- Evaluate the trial

*work could cease at either of these points if the opportunity is not welcomed following consultation.

Key Steps to be undertaken by Studio Hive and Mel Richardson Consultancy

Step 1
Prepare a visual document to present to businesses on Fore Street
December 2023

Using the Open Space Final Feasibility as a key source:

- Draw up a proposal document which can be printed and circulated to businesses on Fore Street. **Studio Hive**
- Look at other towns where this idea has worked to reference in the document – **Studio Hive (working with The Urbanists)**
- Prepare a survey (load onto Smart Survey software and a hard copy option) to invite businesses to respond – **Mel Richardson**

Step 2
Consultation with businesses on Fore Street in Saltash
January/February 2024

Using the proposal document and survey:

- In liaison with Saltash Chamber of Commerce, consult with businesses on Fore Street for whom there was little feedback on the overall Open Space project. **Mel Richardson in liaison with Chamber of Commerce**

  It is proposed to do this in person through visiting each business premise, but a meeting could also be organised to complement this and allow businesses to discuss the opportunity together. The proposal includes several visits to Saltash and phone calls to chase responses.

- Analyse results of the survey drawing conclusions on overall support for the scheme, assessment of whether businesses see it as an opportunity or threat and any preference on days for proposed markets, tweaks needed for the scheme etc. **Mel Richardson**

- Tweak the proposal in line with feedback and share with the wider Saltash Community – a discussion would be needed with Saltash Town Council and Saltash Town Team as to how this is done but the expectation is that Studio Hive and Mel Richardson would be involved in this process. **Mel Richardson, Studio Hive and Saltash Town Council/Saltash Town Team.**

Cost:

Studio Hive: £3,000 plus VAT
Mel Richardson: £3,600
Print Cost TBC: circa £500

Total for steps 1 and 2: £7,100

Future Stages 3 and 4 outlined below – quote to be determined once it is known that there is an appetite for the scheme to progress to a trial.

Step 3
Costing up the trial
March 2024

Once we have the feedback from the consultation and have made tweaks to the proposal:

- Produce a detailed drawing which will describe the main elements of the parklets or stalls, looking at temporary cost-effective installations which will have a similar impact to a fully designed permanent structure but at a fraction of the cost e,g. using astro turf, planting boxes, ornamental trees, low level fencing etc. In the case of market stalls - this probably isn't required as traders will have their own stalls from which to trade. In this instance, a screened off area would be provided and perhaps a raised deck to bring the space up to pavement level. **Studio Hive**

- Looking at funding opportunities if needed to allow the necessary equipment to be purchased to run the trial and/or putting together a report for Saltash Town Council to consider these costs. **Mel Richardson**

Step 4
Delivering the Trial
April/May 2024

The trial would need to be coordinated by Studio Hive and Mel Richardson in close liaison with Saltash Town Council and would involve:

- Ordering the kit and installing it – **Studio Hive/Saltash Town Council**
- Promoting the opportunity to prospective market traders and promoting the market to the public – **Mel Richardson/Saltash Town Council**
- Streetworks applications, licenses and insurance – **Studio Hive/Saltash Town Council**
- On site attendance, monitoring and evaluation – **Studio Hive/Saltash Town Council/Mel Richardson**

The plan is to trial it over 2 day(s)

Saltash Town Accelerator Fund

Thank you for the opportunity to access £21,000 of Town Vitality Funding to progress Saltash's priorities building on the first phase of vitality funding.

1 Background

During 2023, using Town Vitality Funding, Saltash Town Team worked in partnership with Saltash Town Council to complete a feasibility study into the optimal site for a community space in the heart of the town.

Architects, Studio Hive were appointed to deliver the Study assisted by Mel Richardson Consultancy for procurement and project management advice.

A series of potential sites were fully investigated. Following community and stakeholder consultation, the final report was published in September 2023 and was subject to ratification by Saltash Town team and Saltash Town Council.

Respecting the community feedback and being mindful of available funding, Saltash Town Team and Saltash Town Council prioritised Central Fore Street as the primary location to explore as an event space, potentially hosting markets; this was deemed to be the area which could have the most potential to bring economic prosperity to the town.

To progress the project, it was agreed that further research and engagement with the businesses in the town would be required.

2 Next Steps

The next steps for which Vitality Funding is required are as follows:

Step 1
Prepare a visual document to present to businesses on Fore Street
December 2023

Using the Open Space Final Feasibility as a key source:

- Draw up a proposal document which can be printed and circulated to businesses on Fore Street.
- Look at other towns where the market idea has worked to reference in the document.
- Prepare a survey (load onto Smart Survey software and a hard copy option) to invite businesses to respond.

Step 2
Consultation with businesses on Fore Street in Saltash and nearby residents
January/February 2024

Using the proposal document and survey:

a) Businesses

- In liaison with Saltash Chamber of Commerce, consult with businesses on Fore Street reference the market idea. It is proposed to do this in person through visiting each business premises.

- Analyse results of the survey drawing conclusions on overall support for the scheme, assessment of whether businesses see it as an opportunity or threat and any preference on days for proposed markets, tweaks needed for the scheme etc.

b) Residents:

- Tweak the proposal in line with feedback and share with the wider Saltash Community – a discussion would be needed with Saltash Town Council and Saltash Town Team as to how this is done but the expectation is that this is likely to be a meeting to which residents within the immediate community would be invited.

Note: It is proposed to consider an option which does not require road closures but also allows a safe and successful event to be held.

Step 3
Costing up the trial
March 2024

Once feedback is available from the consultation and tweaks have been made to the proposal, the following work will be carried out:

- Detailed drawings produced which describe the main elements of the parklets or stalls (referring to the Feasibility report), looking at temporary cost-effective installations which will have a similar impact to a fully designed permanent structure but at a fraction of the cost e,g. using astro turf, planting boxes, ornamental trees, low level fencing etc. In the case of market stalls - this may not be required since traders may have their own stalls. In this instance, a screened off area would be provided and perhaps a raised deck to bring the space up to pavement level.

- Exploring potential costs to allow the necessary equipment to be purchased/hired to run the trials and the costs involved to coordinate the trials (event management personnel).

Step 4
Delivering the Trials
April/May 2024

The trial would need to be coordinated by a small project team in close liaison with Saltash Town Council and Saltash Town Team would involve:

- Ordering/renting the kit and installing it as well as dismantling it and storage.
- Marketing the opportunity to prospective market traders and promoting the market to the public.
- Managing liaison with the traders on Fore Street who will have informed the project through earlier consultation.
- Streetworks applications, licenses and insurance etc together with liaison with Cornwall Council's highways team and other appropriate officers.
- On site attendance, monitoring and evaluation.

Step 5
Further Markets
From June 2024 to March 2025

Any residue funding would be put towards the preparation of a market strategy to allow a sustainable programme of markets to be delivered safely and successfully.

3 Costs

Saltash Town Team would utilise the circa £8K left in the Vitality Fund budget from the first tranche of funding together with £21K of Town Accelerator Fund.

Indicative cost:

Steps 1 and 2	Proposal and Consultation: £7,000.
Step 3	Costing up the trials: £3,000.
Step 4	Delivering the trials: £10,000.
Step 5	Market Strategy and continued programme of markets: £9,000

The work will be overseen by Saltash Town Team working in partnership with Saltash Town Council as the accountable body. External support is likely to come from consultants with expertise in designing event spaces, running consultation processes and event management.

End of Report

Chairman Peter Ryland on behalf of Saltash Town Team working in partnership with Saltash Town Council

TO RECEIVE A REPORT ON D-DAY 80 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

(Pursuant to Full Town Council held on 2nd November 2023 Minute no. 231/23/24)

It was proposed by Councillors Peggs, seconded by Councillor Foster and RESOLVED to defer to Full Town Council to be held on Thursday 7th December to allow review of information from Plymouth City Council and Looe Town Council.

Overview

Further to the above information has been requested from Plymouth City Council and Looe Town Council. No further information has been provided at this time.

Recommendation

It is recommended that members receive a further update at the next Full Town Council meeting to be held on Thursday 5th January 2024 to allow review of information from Plymouth City Council.

End of Report

Receptionist/Mayor's Secretary

To receive an update on the Community Levelling UP Project and consider any actions and associated expenditure

The feasibility report is progressing well but in order for Studio Hive to move to the next stage of the project community engagement workshops were required.

Studio Hive and the Team arranged for two community engagement sessions on 14th November inviting key stakeholders. It started with a guided walk followed by an interactive workshop held at Ashtorre Rock.

Thank you to those who attended, your input is valuable to the project. Both sessions were a success.

If you would like to have a look at the options being considered, the project website is live at https://www.saltash.gov.uk/consultations.php

Claim Submission Update:

The first claim to Cornwall Council was submitted on 31.10.23 for £31,500 to cover expenditure to date. Cornwall Council refunded Saltash Town Council £29,518.65 and Saltash Town Council contributed £1,981.35 against this claim. At the Saltash Town Council meeting held 2nd February 2023 is was agreed to contribute £5,000 to the project (minute below).

354/22/23 TO RECEIVE AN UPDATE FROM THE SHARED PROSPERITY WORKING GROUP AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE

It was proposed by Councillor Bickford, seconded by Councillor P Samuels and **RESOLVED**;

1. To contribute £5,000 from General Reserves, subject to the Good Growth Team approving the project;

2. To approve to initially fund the entirety of the project (£79,500) from General Reserves should the funding application be approved, funds to be reallocated upon release from the Community Levelling Up funding pot, during the project.

The next/final claim submission is April 2024.

End of Report
Town Clerk/RFO

Full Council held on 3rd March 2022

409/21/22 TO RECEIVE A VERBAL UPDATE ON SALTASH LEISURE CENTRE.

Councillor Bickford updated Members on the progress of the Saltash Leisure Centre Working Group.

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

1. In the short term, to support the Mayor and Deputy Mayor to represent Saltash Town Council at future meetings.

2. That Members submit ideas and questions to the Mayor and Deputy Mayor to raise at future meetings.

3. That the Mayor and Deputy Mayor seek further clarification of the Saltash Leisure Centre Working Group Membership at the next meeting.

To receive a report on the Saltash Tennis Centre Business Plan and consider any actions.

The Mayor and Deputy Mayor visited the Saltash tennis Centre on Friday 22nd November 2023 following a request to hear about their plans for the future and tour the site.

The attached Business Plan has been used as a basis for a significant grant funding application, and the Saltash Tennis Centre would value comments from town councillors.

Further I request Saltash Town Council to consider endorsing the Tennis Centres 10 Year Business Plan and offer a 'letter of support' that could be used in support of the current and future funding bids.

There is no request for Saltash Town Council funding, although the Saltash Tennis Centre have been informed of funding that is available for all community organisations through the Town Council grant funding schemes.

End of Report
Councillor Richard Bickford

SALTASH TENNIS CENTRE
10 YEAR BUSINESS PLAN

2022 -2032

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1. Executive Summary

The purpose of this business plan is to give a detailed account of where Saltash Tennis Center (STC) is positioned currently, where we are hoping to be in the future, and how we will try to get there. It is to be used as the basis for our funding applications in order to secure the finances required to bring STC and its amenities up to date and fit for the next generation of tennis players.

We are a vibrant and thriving Tennis Club situated in the center of Saltash, Cornwall the gateway to the County. We are outward facing, encouraging everyone, both members and the wider community, irrespective of age and ability in a welcoming, positive, safe and inclusive environment. Our aim, through implementation of this plan, is to formalise our relationship with the public thus increasing footfall and access to non- associated players. We aim to achieve this by modernising our facilities including pay to play gate access, either as stand alone or in conjunction with a potential partner, GLL (Saltash Leisure Centre) and extending available court time.

The main components of the plan are:

- Renovation of the clubhouse (achieved 2021/22) and improved access to the site
- Reconstruction and reconfiguration of existing hard courts to porous macadam at required specifications
- Removal of grass courts to be replaced by all-weather surfaces
- Installation of floodlighting to all four courts
- Renovation of all perimeter fencing and that dividing the site
- Liaison with and engagement of suitable partners to achieve all of the above in phased stages
- To facilitate this, we will be looking at potential funding streams including grants, as well as providing contributions from the club's sinking fund
- A summary of these major items of expenditure is shown in Appendix 4

The creation of a Business Plan for the Club was first mooted prior to 2006 and finally came to fruition in November 2006. It was updated in January 2007 and May 2008 when our previous local MP Colin Breed came on board, attending meetings and thereafter pledging his support for re-development of the site. His successor Sheryll Murray MP has expressed her support and willingness to assist as have the Saltash Town Council.

Clubmark, affiliation to the LTA was a prerequisite with which we have conformed for many years thus obtaining a comprehensive insurance package which includes Employers Liability, Public Liability and an annual risk assessment.

With a view to the future, in 2017 the Club signed up to "Clubspark" an LTA initiative which bundles a Court Management program with a Membership and remote payment system.

At the behest of Cornwall County Council and in agreement with our Membership it was decided that the current business plan should be revisited, paying particular attention to the next three years and ultimately beyond.

In bringing the plan together, we have consulted widely with our members about how we can bring the club into the 21st Century, to be a place of enjoyment, excellence, pride, achievement, potential, inclusive of all sections of the community. The plan acknowledges the rich history of the STC and the development of tennis in Saltash. It acknowledges the magnificent work already done by our volunteers and coaching staff in raising STC's profile by better marketing, use of social media, tennis programs, liaison with schools and so on. It recognises the need to not only maintain this presence, but to build on it in an ever more competitive market.

Our vision and mission statement are set out in section 2 and 3. A summary of our strengths and weaknesses is at *Appendix 3*

It is generally accepted that in order to grow STC we need to retain existing members and increase the numbers of new members. The plan explains that we aim to achieve this by renewing the aged infrastructure, laying new courts, installing floodlighting, developing the clubhouse, providing exciting tennis programs and including a strong social content. By achieving these things, we will increase STCs revenue enabling a sustainable future for tennis in Saltash.

A long-term plan is necessary to maximise the viability of the club and to take it forward. We believe that we have addressed the issues which will enable us to do this and we hope to be in a position to deliver for our existing and future members.

2. Vision

A thriving and progressive hub for tennis in Southeast Cornwall providing excellent facilities for both its members and the wider community, in a welcoming, safe and inclusive environment.

3. Mission Statement

Saltash Tennis Centre promotes and encourages the playing of tennis amongst people of all ages, backgrounds, abilities, enabling them to meet their potential and exceed their expectations.

4. Background

4.1 History

Saltash Tennis Centre originally Saltash Lawn Tennis Club was formed following the amalgamation of Barn Park Tennis Club and Moor View Tennis Club on the 19th March 1949. It was requested that the Town Council have the four grass courts ready for play by the 11th May for which an annual rent of £50 was agreed.

A committee of four members was elected to draw up a new set of rules. Mr R J Darlow was elected as Chairman, Lt. Lance Parkes as President and Mr Y L Tregenza as Secretary.

The club was formally opened by the Mayor on its present site on 30th April 1949.

In May 1949 the services of a Coach were employed at two shillings and sixpence (12.5p) for a twenty-minute lesson.

That same year there was talk of replacing the Pavilion and converting two of the grass courts to a hard surface.

The Mayor, Councillor C E Underhill opened the new Pavilion and courts on Saturday 29th April 1950.

The Club played representative Tennis in the Plymouth & District League and Cup Competitions. Friendly matches were played against Torpoint, Looe, Callington, RAF Collaton Cross.

At the AGM of 1952 it was agreed that there should be no minimum age set for membership but each person should be considered on his or her merits.

By the mid-fifties subscriptions had increased to £2.10.0 shillings for Adults. Key topics were club tournaments, inter club events and Socials.

Through the 1960's a lot of discussion took place about the condition of the courts and many approaches were made to the Borough Surveyor to seek improvements. After the severe winter of 1963 there was a delay in the use of the grass courts to allow them to recover. At the end of 1967 membership stood at 70 comprised equally of Adults and Juniors.

In 1977 Saltash were fielding four men's teams in the P & D League

The 1980's / 90's saw new Chairman Chris Gynn followed by Tom Ellis and a new coach Bernard Mowle. Issues raised over the years remain constant, recruitment of new members and the maintenance of the Club's facilities (now leased to Caradon District Council rather than Saltash Town Council). Despite all, Junior Membership increased and we maintained our presence in the P & D League with Two Men's Teams, one Ladies and one Junior.

Under the auspices of new Chairman Keith Asprey followed by Mike Madden in 1992 improvements were made to the Clubhouse (new roof) and the hard courts were refurbished.

In the early 2000's a lot of preparatory work was done to formulate a bid to the National Lottery to improve the courts, install floodlights and generally improve facilities. This bid unfortunately did not proceed.

In 2005 Mini Tennis was introduced and has been run successfully ever since, it remains a staple part of the Clubs dynamic having been run by Mike Madden

/ Richard Miles / Stewart Lees / Simon Danes / Phil Tucker / Tony DuGay / Matt Redshaw / Dan Pengelly and latterly by our Head Coach Tom Wyman and Dylan Rundle.

In 2006 Chris Cansfield took over as Chairman and since then there has been a rise in membership generally, but particularly among the Ladies section who now have to play on Mondays and Fridays. This rise in membership has been achieved partly by aggressive marketing of Mini Tennis from which new Adult Members (Parents) are forthcoming. Membership now remains pretty constant and does not see the fluctuations of the past, consequently the STCs finances have become consolidated and along with fundraising now stands at an amount to sustain current facilities.

Certain improvements were made in the Clubhouse with the addition of a new sink unit and adjacent five drawer chest. A refrigerator was placed under the work surfaces. A Trophy Cabinet was installed as was two new Notice Boards inside and a Glass Notice Board outside.

Two new Social Tournaments were introduced one played in July on grass and the other in December on the four indoor courts at Ivybridge. Both are followed by a seasonal Buffet.

Annual General Meetings have been held typically in Feb / Mar these have also been followed by a Buffet and usually a Raffle.

In 2012 the two hard courts were refurbished and repainted by “Court Solutions” with the Club picking up the bill. *See appendix 5*

In 2013 we were joined by our new Tennis Coach Tom Wyman (LTA Class 3) who has brought on board a significant number of Junior and Mini players. We have thus been able to extend our activities with a variety of new in house tennis programs, as well as reaching out to our local schools.

Also in 2013 our volunteers undertook the painting of the Clubhouse, with the Club once again meeting the cost.

During this time, (hastened by the need for austerity measures) it has become generally known, that the Council wished to divest themselves of the expense (mainly grass cutting and marking) of running the Club. Many attempts had been made to engage with Caradon Council for the issue of a new Lease, this was very close to completion, as was an agreement to fund the Club for £10,000 towards refurbishment, but in 2009 Caradon Council ceased to exist and moved to Unitary status to became Cornwall Council. Since then, a “annually rolling years lease”, was in place until 2017/2018 when we were invited for the first time to Tender for the new Lease.

In 2017 / 2018 Season we fielded Two Ladies Teams, Two Men’s Teams and Two Juniors. The Men’s “A” won Division 3. Our Juniors came second in both their Leagues.

We subsequently applied for and successfully became a Charitable Incorporated Organisation (CIO).

2019 leading into 2020 and the subsequent pandemic resulted in membership loss, loss of income due to protracted periods without play and suspension of our business planning. However, we were able contractors were able to refurbish the club house during this period, with new basins, toilets, installation of a hot water supply and repair with cladding the external walls of the building.

4.2 Who we are

Saltash Tennis Centre is a friendly, outwardly facing, CIO, whose whole ethos is to encourage and promote access to all members of the community who wish to play and enjoy tennis.

STC is run by its members on a voluntary basis.

4.3 The facilities we currently offer

Two grass courts – two hard courts (which need to be completely re-laid in the next two years). They have been in place for 40 years. Normal court lifetime is 10 -15 years.

A clubhouse with a covered seated verandah with small integral kitchen and seating area. The fabric of the clubhouse is now sound following refurbishment during 20/21.

Female Toilet with changing area and seating with washbasin.

Male Toilet with changing area and seating (currently used for storage) with washbasin.

4.4 The local community and catchment area

STC is in the centre of Saltash population appox. 18000, adjacent to The Leisure Centre, postcode PL12 4NE, with a further hinterland population in SE Cornwall of 69,000 including surrounding Parishes and towns.

It is situated on the border of two wards, but is principally served by the Saltash South Ward of Saltash Town Council.

Planning permission has been granted for many new homes on the periphery of the town.

Saltash was voted in a National Survey as being one of Britain’s most desirable places to live. However, Cornwall generally shows a slightly higher figure of deprivation at 13% against the National Ave of 12%.

Social housing is recorded as 12% of the total, the rest being made up of Homeowners, Mortgagees and the Private Rented sector.

The gender demographic is split pretty evenly 51.5% Male and 48.5% Female.

The club is ideally located, being within 35 mins drive of the postcode areas of PL14 Liskeard and PL17 Callington neither of which can boast a tennis club.

There are five schools within a twenty minute walk, they comprise one Senior School for 11 – 18 yrs, with 1300-1400 pupils, the remaining four Junior schools accommodate a further 1100 pupils.

There are two more Junior schools within a twenty-minute drive and these have an attendance of 283 pupils.

4.5 Competitors

The Clubs direct competitors are members clubs comprising The China Fleet Country Club (two hard courts) and St Mellion International Golf Club (two hard courts). The former is within the towns boundaries, the latter a 20-minute drive away.

Whilst these sizeable organisations offer many sports including tennis, only St Mellion offers a limited "club experience", China Fleet has a pay to play facility with no Club or Club members.

Right next to us is the Leisure Centre currently operated by GLL. Their facilities accessed by membership or pay as you go, include a fully fitted Gym, Dance studio and full-size Swimming Pool. There is a canteen with seating and small lounge.

Just down the road, there are two hard courts within Longstone Park, (Cornwall Council) which are so badly maintained as to be unsafe. *See Appendix 2 – Competitor analysis*

4.6 Clubmark (*also see 1. Executive summary*)

In 2009 Saltash Tennis Centre gained the LTA accreditation of "Clubmark" and were presented with their plaque on the 4th December 2009 being practically the first club in Cornwall to meet the standard.

The key areas of which are

- Club Action Planning – STC has long held an action plan that keeps our development goals in focus
- Tennis Programs – STC has year-round tennis programs offering players from 4yrs upwards coaching, social and competitive play
- Policies and Procedures – STC has stated policies and procedures in the areas of child protection, equality and diversity, health and safety, and volunteering
- Club Management – STC is managed and promoted in line with best practice
- Clubmark was achieved after a significant amount of work by Phil Tucker our Men's Captain at that time and others on the Committee. Maintaining the standard is key to STC's success
- Tennis Clubmark provides the tools and resources to ensure our club delivers a quality development program.

5. Tennis Section - Adults

5.1 Where we are

The Centre has 46 adult members, (demographic range 18 to >80). It should be noted however, that the vast majority of adult members are above state retirement age! There are a range of activities throughout the week utilising court sessions for

- Ladies only sessions, generally 3/week, usually doubles play
- Club session, 1/week, usually Men's, Ladies & mixed doubles play. Singles if nobody is waiting to play
- Club session, generally Men's, 1/week, doubles & singles subject to court availability
- Club ladder, mixed doubles, variable frequency, utilising free play sessions
- Club American Tournament, a summer and winter event
- Plymouth & District League, Ladies doubles, one team,5 home matches/year (league season, April - July). 2022 season in Division 4
- Plymouth & District League, Men's doubles, two teams,10 home matches/year (league season, April to July). 2022 season in Division 6 & 4
- Plymouth & District League two Junior teams
- Interclub cup competition, mixed doubles
- Interclub friendly matches
- Free play, all, subject to court availability
- Rearranged matches from winter leagues based in Plymouth, occasional
- Ladies social tennis with non-members and or members from other clubs, occasional
- Adult Cardio tennis
- 3 other coaching sessions for adults

5.2 Where we want to be

- Demographic profile of adult membership requires development to include more players in the age range 20-60 to participate in the sport
- Improved playing opportunities for members in full or part time employment through greater court access
- Increase overall membership
- Increase opportunities for occasional play at STC
- Provide access to the public to maximise court utilisation during free periods
- Increase competitive tennis opportunities within STC and between other tennis venues
- Retention of juniors into adult section

5.3 Action Plan

To deliver these objectives we must articulate a short, medium and long term sustainability plan (including succession planning)

Short term (Year 1)

- Engage with, describe our vision to and enlist support for our plan with all stakeholders. Stakeholders will include:-

  1. Other sports clubs where the opportunity for shared or multiple memberships to include STC could be offered
  2. Local Businesses
  3. NHS Kernow working with local GP's to promote activity and play a part in tackling the obesity crisis
  4. Cornish catchment population, expected to be 90,000 within the next decade
  5. GLL
  6. Saltash Town Council and adjacent Parish Councils
  7. LTA
  8. Grant providers
  9. Transfer the ownership of the STC site to Saltash Town council and align running cost to income

Medium term (Year 1 to 5)

- To deliver the objectives of this plan it is a prerequisite that existing playing services are replaced and floodlighting is added to extend access and court capacity.

  1. Identify and apply for grant funding to replace all courts including flood lighting. The staging of these applications will be based on a full cost benefit analysis
  2. Plan and implement, working with partners as appropriate, to deliver public access to maximise court utilisation and increase income
  3. Implement joint membership with other leisure/sport providers to maximise court utilisation and increase income
  4. Refurbish Clubhouse - COMPLETE
  5. Increase coaching opportunities for all abilities targeting beginners and returners to the game
  6. At least double adult membership within 5 years
  7. Increase court utilisation for adult members and pay to play aiming to increase demand from 18 hrs/week to 36 hrs/week in 5 years

Long term (3 to 10 years)

- To build on medium term plan assuring all capital works have been implemented and refresh ambition/plan to reflect further development opportunities whilst ensuring sustainability of investments already realised.

    1. Explore opportunities to build a new clubhouse, increasing facilities, eg table tennis, social space, a licensed premise
    2. Resurfacing of hard courts, normal lifetime 10-15 years
    3. Treble adult membership from baseline
    4. Co-opt new committee *members* to ensure succession planning and on-going management/leadership of STC

Also please see Marketing section for fuller explanation, section 16.

6. Tennis Section - Juniors

6.1 Where we are

There are over 500 sessions for juniors overall who touch STC annually. These include members, children being coached at STC, holiday camps and junior teams in the Plymouth & District U18 League (2022 season 2 teams in P&D). Some juniors also play in the adult leagues and attend adult play. Older juniors may obtain a key and are able to play in free sessions. The club has traditionally not taken any income from the majority of juniors, allowing the courts to be used, largely for coaching and a range of junior play activities. The number of junior members is less than ten percent of the total numbers of juniors using the club facilities.

6.2 Where we want to be

To deliver a ten-year plan requiring significant investment and ongoing revenue costs all those using the facilities at the Centre will need to contribute financially. Working with our coaches we will introduce a pricing structure which reflects this requirement.

- With improved facilities we will be able to increase capacity for junior play
- Increase junior membership to 40 within 2 years and to 60 within 5 years
- Increase access for juniors for occasional play
- Increase the number of female juniors playing tennis, currently well unrepresented
- Expand coaching opportunities for all ability levels
- Develop junior ladder
- Develop junior club tournament

6.3 Action Plan

There are nine schools (SE Cornwall only) in the catchment area of STC. This provides a significant opportunity for engagement and association with a captive audience of potential junior facility users.

Working with the Coach and the Committee we will build on existing links and establish new ones with both primary and secondary schools to bring new opportunities for all children to play tennis at the Centre.

Many of the actions listed in section 5.3 are equally applicable to implementing our vision for junior tennis.

7. Tennis Section Mini Tennis

7.1 Where we are

Mini Tennis was introduced to STC in 2003 and is now in its nieteeth year. Children from the age of 4 - 12 play across the three levels Red / Orange / Green in (3 x 1-hour sessions) every Saturday morning during school term. In the school holidays tennis camps are run at the Centre giving further opportunities to play. During this period the number of younger children playing has fluctuated, some being infrequent attendees and others providing a core of regular participants with numbers typically growing by word of mouth. Many of our Parents have children who have difficulty integrating or engaging in other sports, they say that Mini Tennis helps enormously. It builds confidence and an ability to join in structured play. The sessions are led by our Coaches supported by a group of volunteers.

7.2 Where we want to be

There are multiple opportunities for children in Saltash with lots of leisure and sports activities to choose from. This often provides conflict for some parents/children deciding what activity to prioritise and clashes are common with for example, swimming lessons, football matches on a Saturday morning. We would like to

- Increase the number of younger children regularly involved with Mini Tennis
- We have capacity to increase numbers on a Saturday by 100%.
- Ensure that there is a continuous feed of new children coming into the red group
- Progress as many from red to green
- Ensure transition from green to the junior program/squads
- Increase opportunity for additional sessions e.g after school clubs either at the Centre or potentially on the school’s campus

7.3 Action Plan

- After Easter engage with all primary schools, headteachers, leads for physical education to promote MT activities.
- Use a range of media, including social media, to advertise these activities.
- Leaflet distribution to all schools in catchment area.
- Pop up tennis sessions in schools.

Many of the actions listed in section 5.3 are equally applicable to implementing our vision for Mini tennis.

8. Tennis Courts

8.1 Where we are

The two hard courts were originally shale courts in the 1970s and were upgraded to tarmac 40 years ago. Previous inspections by court services companies have told us that the courts were laid incorrectly.

However other than refurbishment including painting, moss treatment, power washing no substantive work, such as resurfacing/replacing, has been carried out for more than 30 years.

Therefore, the state of the courts is poor, with a realistic playing life of 1 to 2 years. The surface has risen in many places, despite patch repairs and does not drain when rained on.

The two grass courts require significant care with associated costs. This has been outsourced since we became a CIO. Grass courts in their prime are a wonderful surface to play on and are now very rare in Cornwall.

The significant limitation with grass is availability, not in use between September and April and then only subject to periods of dry weather, increasingly rare in this part of the world!

None of the courts have floodlighting. Having grass courts and no floodlighting significantly restricts court access and stifles our aspirations to increase capacity.

8.2 Where we want to be

To fulfil the terms of the lease we must make the facilities fit for purpose, including public access, which will require us to maximise playing opportunities in a safe playing environment. To do this we will need to provide new all- weather surface.

All four courts will need to be replaced to deliver this objective and to maximise opportunities for play all year round we need to extend playing time with the installation of floodlights on a minimum of two courts.

8.3 Action Plan

- Explore the ownership of the asset and 30 year lease to transfer from Cornwall County Council back to the Saltash Town Council
- In 2023 seek funding through grant and other potential streams to deliver plan.
- Maintain grass courts through 2023-24 to sustain play during summer months
- Make all efforts to remove the moss and dirt from the two existing hard courts to ensure the continued use for a minimum of 12 months
- Apply to the Community Fund of the National Lottery for the funding to action the refurbishment plan
- Carry out the actions listed under Section 5.3, Short term Actions, particularly working with those stakeholders to develop sustainable funding/grant programs
- Explore VAT reclamation opportunities to reduce overall cost of project
- Engage with Saltash Town Council to gain support for the funding bid.

The following measures are designed to increase club income to fund and sustain the new courts as well as increasing numbers playing

- Increase membership to get occasional players playing more regularly and those new into the sport
- Develop an access plan for pay and play
- Replace free use of facilities for coaching with a court payment to the club
- All juniors to pay a membership for access.
- Explore with other sports clubs and leisure facilities a joint membership scheme
- Court bonds for members
- Increase membership cost and add an optional donation to self-funding

9. Club Coach and coaching

9.1 Where we are

Tom Wyman and assistant Coaches conduct a range of coaching activity on behalf of members, non- members, adults, juniors and mini tennis.

STC have supported members financially to obtain various LTA coaching qualifications. He is also supported by various volunteers who offer their assistance for Mini Tennis sessions and carry out a variety of tasks as required.

The table below showed the pre-covid coaching programs. Post covid has affected these programs and they are limited at STC to length of daylight.

ADULT COACHING

Day	Time	Venue	Session	Level
Monday	0900-1100	Looe TC	Only Girls allowed	Intermediate/ Rusty Racket
Monday	1830-1930	STC	Miss Hits	Beginners
Tuesday	0930-1100	STC	Only Girls allowed	Intermediate/ Rusty Racket
Wednesday	1800-1900	STC	Cardio-tennis	All abilities
Thursday	1800-1930	STC	Group coaching	Intermediate
Any	Variable	STC	1:1	All abilities

JUNIOR COACHING

Day	Time	Venue	Session	Level
Monday	1700-1830	STC	Orange/Green Development group	Intermediate
Tuesday	1700-1830	STC	Green development group	Intermediate
Tuesday	1830-2000	STC	Junior development group	Intermediate
Thursday	1700-1800	STC	Red development group	Intermediate
Saturday	0930-1030	STC	Tots for tennis Red fun club	Beginners
Saturday	1030-1130	STC	Orange/Green fun club	Beginners
Saturday	1130-1230	STC	Junior fun club	Beginners

9.2 Where we want to be

- Give all STC attendees the opportunity to fulfil their tennis potential through coaching
- Through exposure to coaching increase the number of juniors playing regularly at STC
- Build further links with schools to bring children of all ages into the club and maximise demand to match coaching capacity
- Through club refurbishment increase the capacity further to double hard surface capacity.
- Support and sponsor those members wishing to become involved in coaching to support Head Coach and increase resilience
- Explore opportunities to increase coaching possibilities with the only other facility in Saltash that has courts i.e. China Fleet Club. This could be linked to a joint membership scheme.
- Work with GLL to promote coaching opportunities to their members and PAYG users. This could be linked to a joint membership scheme

9.3 Action Plan

- Identify all unused sessions (currently free play) to determine capacity for additional coaching sessions. Utilisation of Clubspark or other court management system would assist here.
- Agree with Head coach sessions to target
- Advertise through various media, sport and leisure facilities, all members, schools and members of targeted organisations these opportunities
- Implement the court/floodlighting redevelopments to deliver growing capacity and opportunity
- Refer to those actions listed in section 5.3 which are applicable to implementing our vision

10. Local Partnerships

10.1 Where we are

Our vision is to be that tennis hub serving a catchment area of >87000 inhabitants in SE Cornwall. Opportunities also exist to the east but Plymouth through both public and private provision is well served with tennis clubs.

Regular and intense bursts of activity are clinically proven to improve the quality of life but in modern Britain unfortunately far too few people engage in either form. This has led to a real and present problem with growing levels of obesity and overweight people of all ages in society. There is a growing prevalence in children with 22% in Reception and 34% in Year 6.

A key target audience and local partnership is therefore schools and working with them to promote tennis at all ages.

There are some current links through promotion of opportunities particularly with the primary/junior schools in the catchment area. Our Head Coach has some links but there is a great opportunity here.

General Practitioners and associated health care professionals are on the front line not only dealing with the consequences of obesity but with an opportunity to promote an active life style. The main practice in Saltash is 100 meters from the STC, they have written in support of our ambitions.

Saltash Town Council are also very supportive of the continuance of tennis on this site and their involvement and promotion of the facility makes them a key partner.

GLL is adjacent to the STC. Under previous management (outsourced) there was local enthusiasm to promote partnership working.

The LTA as our governing body are an essential partner in this bid.

With courts at The China Fleet Club collaborating opportunities exist.

Key partners for investment, grants will be essential in delivering this business case. Using the LTA search engine, identified 32 organisations who can award grants for qualifying applications between £500 and £500,000. In addition, 80 local businesses have been identified who would also be approached. Some of these are national companies who have a track record of supporting local causes e.g. Waitrose / Viridor / Co-op.

However, the primary partnership is with the people of Saltash and SE Cornwall. The delivery of this bid is ultimately for them.

10.2 Where we want to be

- A feeder network from schools and parents of children using the club to continually transition new children into the various coaching groups starting with Mini Tennis
- Transfer the land of the present site to Saltash Town Council through local devolution. This has already been done with the Saltash Waterside adoption.
- We want to realise this plan to provide the appropriate facilities for the promotion of tennis in SE Cornwall. This includes the refurbishment as already described and the ongoing maintenance, refresh and further development of the facilities over the life time of the proposed lease

10.3 Action Plan

- A structured program for regular school visits to engage with children and their teachers to get children playing
- Approach all sports clubs and leisure centres to propose dual use memberships
- Approach GLL, who with a long lease provides a partnership to maximise footfall
- Approach China Fleet to look at joint membership and dual funding opportunities
- Talk with the local health providers to promote the anti-obesity measures including tennis
- Identify all possible funding sources (grants and loans) and start the application processes
- The latter application is predicated on having a minimum of 30 year lease - Achieved

11. Club House Section – Refurbishment achieved

11.1 Where we are

Club house has separate toilets and washbasins for both male and female, they are in need of refurbishment the main club house room is only 2 x 3 meters in size. It contains a sink, fridge, storage unit with drawers, notice boards, trophy cabinet, benches and chairs, it has an electrical supply with one wall plug for two appliances, but no heating. It is a Pavilion type wooded structure with verandah and bench seating. It was re roofed in 1992 with a plastic corrugated roof.

11.2 Where we want to be

We want to re-provide a larger clubhouse with significantly improved facilities e.g larger changing areas, showers, large social space to meet after club play, perhaps to even include a kitchen.

11.3 Action Plan

As this is the last priority in our plan it will be subject to a separate business case, later once the other developments have been delivered.

12. Court Lighting Section

12.1 Where we are

There are no floodlights. This limits court utilisation and opportunities for increasing capacity and therefore demand.

12.2 Where we want to be

- Four macadam (all weather) courts floodlit.

12..3 Action Plan

- These developments will be incorporated into a single plan which will be submitted for grant funding working with the LTA.

13. Club Management Team and Operations

13.1 Committee Members

Chairman – Chris Cansfield

Secretary – Jill Cansfield

Treasurer – Mike Vincent

R Miles

V Knight

J Jacobs

T Wyman

Trustees

M Madden

J Jacobs

D Knight

Dr. B Morris

13.2 Operational support

Contracts for maintenance e.g. grounds will be awarded with regard to value for money and quality. Any such agreements will be subject to Committee approval and Trustee agreement.

The club will be looking to appoint local contractors to cover electrical, plumbing, decorating, other building jobs, trees and hedges, court maintenance and so on. In each case it is a matter of judgment for the Committee to decide whether best value for money will result from working with either a long-term provider who is familiar with our site or a fresh contractor each time.

13.3 Recruitment plans

To seek out volunteers, initially from the membership to create a team or teams to deal with the practical day-to-day requirements of running the facility. To utilise development programs to supplement our coaching staff as required. Where this is not possible we will work with partners including the LTA to deliver this outcome.

14. Sources of funding

14.1 External Sources

Due to the level of funding required to deliver this plan it has been agreed by the Committee and the Trustees supported by all members at an EGM that we will apply to the National Lottery Community Fund.

Other external sources available will be explored if our application is unsuccessful. In is axiomatic that all funders want to see the impact our development would have on some or all of the following: the wider community, disadvantaged groups and increased involvement in sport, particularly in the young. Most funders would like to see some sort of matched funding, not necessarily in monetary terms, but possibly in terms of volunteers. Another external source could be sponsorship from local and national companies.

14.2 Internal Sources

There are several ways in which we can raise money from our existing members, using traditional fundraising initiatives e.g sponsored events. But there are also newer ideas and approaches which won't necessarily cost anything.

Gift Aid is another possibility. Our application form will contain a range of options including an invitation to donate over and above normal subscriptions. Increases in subs and fees, however, are never popular. Legacies, Life memberships, are another way to raise funds along with, the purchase of "Court Squares" or "Club House Bricks". All ideas will be carefully considered.

Fundraising is time consuming and requires a dedicated team to follow it through. It is dependent on members being prepared to offer help. It would be very useful to demonstrate to any external funding provider that we were making efforts ourselves to raise money. It would show a level dedication from members to the club and to the development.

Our application to the lottery includes STC funding part of the plan.

15. Membership

15.1 Current membership and demographics profile

	Total members	Tennis Adult	Tennis Junior	MINI Tennis	Pay & Play	All other Under 18's
Male	16	16	14	**	32	**
Female	29	29	4	**	14	**
Under 18	8	0	18	57	46	175*
18-25	2					
36-50	0					
51-65	13					
Over 65	30					

* Cover all other tennis activities for under 18's eg School Holiday Camps
** No breakdown of gender available

Total number of coaching sessions (all ages) **546**

15.2 Membership growth 2022 – 2032

Please see I&E account with growth predictions document.

15.3 Current Fees and subscriptions, payment methods

Membership category	Subscription fee	Method of payment
Adult Annual	£95.00	BACS/Cheque/Cash
Adult & Family	£155.00	BACS/Cheque/Cash
Juniors	£20.00	BACS/Cheque/Cash
Mini tennis	£5.00	BACS/Cash
Student	£40.00	BACS/Cheque/Cash
Taster	£10.00	BACS/Cash
Unemployed	£40.00	BACS/Cheque/Cash

16. Marketing

16.1 Where we are

At present Saltash tennis centre affiliates to the LTA and therefore has a presence on the “Places to Play” part of their site along with the “Clubspark” page which we signed up to in 2017. We also maintain an active “Facebook” page where most communication with the membership takes place. Otherwise all communication is by e-mail and text messaging. Facebook updates include:

1. Chairman’s blog,
2. “TennisFIT” Coaches platform to run Junior & Mini Programmes
3. Mini Tennis Weather updates and subsequent staging decisions
4. Club P & D match results
5. Events, P & D Presentation Eve, AGM, Wimbledon Tickets Ballot, Summer Tennis Day, Christmas Tennis at Ivybridge
6. Club photos

16.2 Where we want to be

Full engagement in social media, using Instagram, Twitter and Facebook. To re -establish a dedicated web page and to try and reclaim our ownership of www.saltashtenniscentre.co.uk which was lost in 2017. Achieved (requires a web-master)

Create a marketing Strategy, to make both the present and importantly potential members aware of Saltash Tennis Centre, what is available, the advantages of becoming a member, any events are present in the social media arena for everyone to see.

Have day to day updates, particularly during the popular months of the year (Wimbledon week an example)

16.3 Action plan

Research, which will help you determine what your customers want and need. A marketing strategy that you develop after analysing your Competitive advantages.

Targeting the markets that you want to serve.

Determining what marketing components will best help you attract and retain your customers.

- Find out who our new and potential members are?
- Where do they live?
- Can and will they sign up for my programs, book court time?
- Am I offering the kinds of products, programs, and services that they want?
- Are my fees consistent with those of other tennis clubs and do they offer value?
- Are my promotional programs working?
- What do customers think of my facility or shop?
- How does my business compare with my competitors?

	Objectives	Key Actions 2022-32	Responsibility	Timetable
Recruitment	To increase membership across all groups To increase participation at all levels regardless of age but with particular emphasis on returners and novices To increase awareness of the club and its facilities amongst prospective members To convert 25% of participants on the coaching program to membership To build links with schools	Deliver court upgrades. Marketing. Joint memberships with other sporting clubs Marketing, creating a sporting hub, working with other organisations, schools to offer access Marketing, creating a sporting hub, working with other organisations, schools to offer access Head Coach to work with schools, parents, committee, LTA to build links	Committee/ Coach/Partnership Organisations/stakeholders Committee/ Coach/Partnership Organisations/stakeholders Committee/ Coach/Partnership Organisations/stakeholders Head Coach, coaching staff, LTA, school liaison, committee	2022 – 2026 2022-2026 2022-2026 2022-2026
Retention	To increase the retention of existing members	Increase its effectiveness in promoting the benefits and achievements of the club to its members Encourage members to use	Committee Social Secretary, Chairman	2022-2032 2022-2032

		the club Social media. taster sessions for members and encourage members to try the sport when rain stops play on the tennis courts Establish a Tennis e-group Provide support/mentoring for new members		
Access to facilities	Improve access to our facilities within the local community	School liaison, LTA development program. Intelligent access. Engage with Best Leisure	Committee, Head Coach, LTA	2022 →
Branding	To implement the new branding across all the club's signage / joining pack	Agree market brand and implement across all comms	Club Secretary	2024
Coaching	To increase participation in the club's coaching programmes	Marketing, social media, working with schools and stakeholders	Head Coach	2022 →
Social Media	To increase the number of hits, enquiries and conversions	To increase the number of hits, enquiries and conversions, by increasing the club media profile using facebook, Instagram and Twitter.	Chairman, Secretary, Head Coach and members of the clubs committee	2022 →
Sponsorship	Identify and secure sponsorship deals to support long-term viability of the club	Identify partners who want to work with the club to promote their involvement in sport	Committee	2024 →

Events	To increase attendance at social and other events held at the club	Double the number of social events the club currently runs in a calendar year	Committee, Social Secretary	2023/24
Fund raising	To develop new income streams and sources of funding for capital projects	Identified 40+ sources of grant funding. To progress grant applications once establishing quotes from 3 companies for the works.	Committee, LTA, local authorities, *Grant finders*	2024 -
Volunteers	To encourage increased membership participation in the running of the club	Increase the membership, succession planning, mentoring & coaching of enthusiastic members	All of the club membership	2022 - 2024

17. **Financial forecasts** See document – Refer to Appendix 6

17.1 Capital expenditure modelling

Expenditure and income has been modelled for the period covered by the plan and is shown in the I&E account with growth predictions spreadsheet.

The modelling has been based on 2023 prices and assumes that expenditure inflation will be matched by income inflation.

The existing sinking fund allocation will cover the cost of running the club from May 22 onwards until the new financial plan begins to bring in extra income to cover the costs of the match funding expenditure, a new sinking fund will be created to cover future refurbishment from 2025 onwards.

Day-to-day maintenance costs will be funded from normal revenue income, these will include grass cutting, court maintenance to include cleaning of surfaces, lighting servicing, public payee gate maintenance, an allowance for the years 2022 through to 2024 will have to be made to cover grass court maintenance irrespective of whether the task is performed by volunteers.

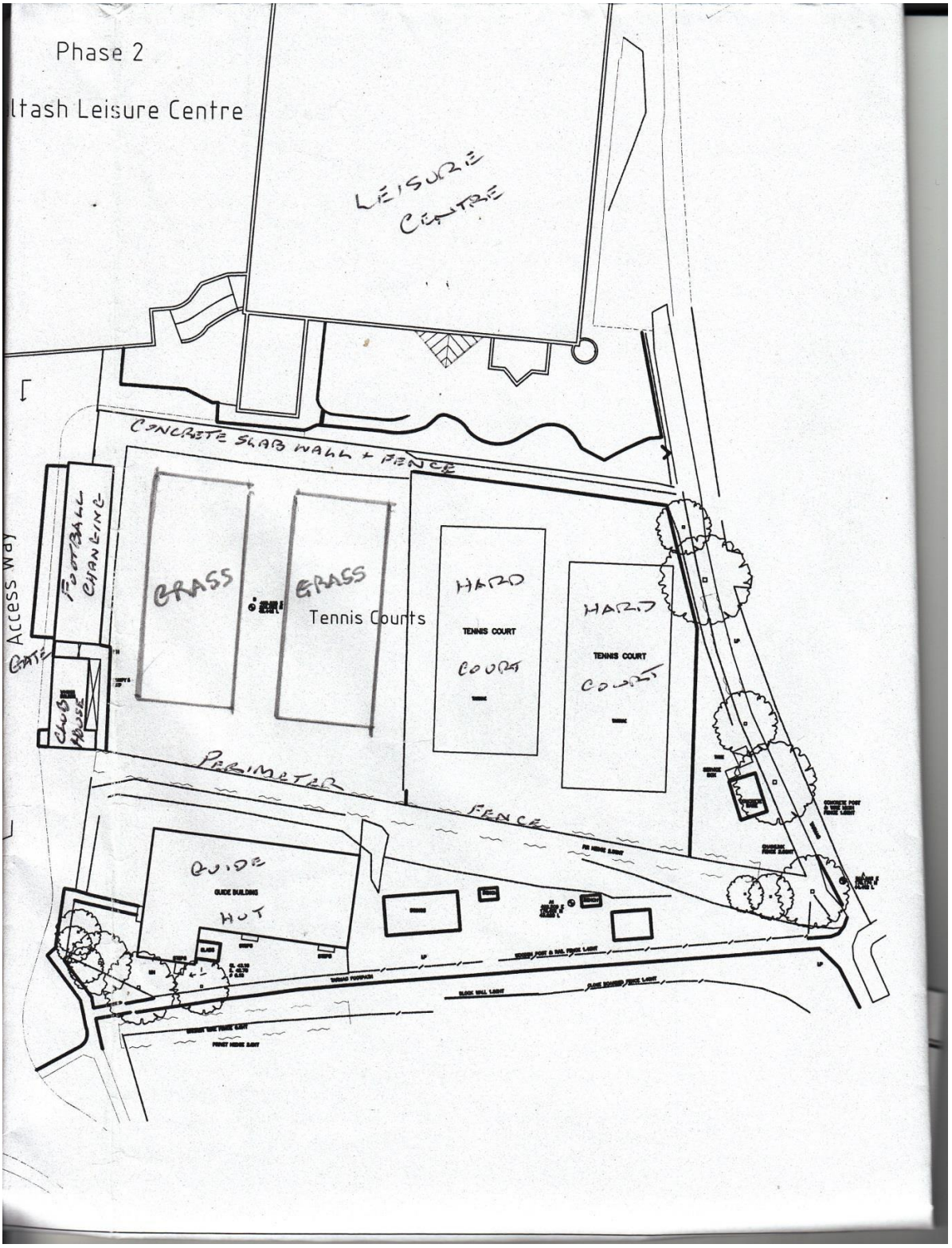
The figures allow for resurfacing the hard courts, removal of the grass courts to be replaced by All Weather courts, with lighting to be installed and fencing to be upgraded for an electronic gate to be fitted for public access.

The cost of clubhouse refurbishment has been delivered through grants.

17.2 Major items of expenditure

The major items of expenditure covered by this plan are summarised in *Appendix 4*

Appendix 1 – Sketch plan of club grounds



Appendix 2 – Competitor analysis

Competitor	China Fleet Club	St Mellion Golf Club	Saltash Leisure centre
Location/ ward	Saltash	St Mellion	Saltash
Miles from STC	2	3	0
Tennis court surfaces	Hard Courts	Hard Courts	None
Number of Courts	2	2	None
LTA	No	Yes	NO
Pay & Play	Yes	Yes	NO
Fees Adult	Single £759.00	Single peak membership £748 includes tennis	£456-828 all sports + BL centre access all Cornwall
Fees Mini Tennis	None Available	None Available	None Available
comment	None Available		50% of racquet sports in other centres with these facilities

Appendix 3 – SWOT analysis

Strengths	**Weaknesses**
Coaching program Four tennis courts Central location Pricing Holiday camps for juniors Beginners program Clubmark accreditation Good core membership loyal to the STC Welcome players of all abilities from beginners to advanced and all including disabled. Central location Good transport links Small, friendly club Long established for 70+ years Strong competitive teams Grass courts	Club house is small, no showers Public face of club is marginal Lack of funding and investment by present owners Hard courts in desperate need of repair/replacement Grass courts only available to play on for 3 months of the year No floodlighting restricting capacity/access
Opportunities	**Threats**
Facilities development Capacity to expand membership once facilities are improved Grass courts replaced with all-weather hard courts with lighting to increase court time, thus increase membership and club income Saltash and area of SE Cornwall served by club has a growing pop (>90000 in next decade). and with improved facilities, that potential could be realised.	Lack of investment in the existing facilities over 4 decades Ageing adult membership Little membership in 18-60 age group Sustaining coaching programs with fragility of infrastructure

Appendix 4 – Major items of expenditure 2022 – 2032

Capital expenditure

Item	Estimated Cost	Source of Funding	Timetable	Business plan section
Club House Renovation	£9000	Grant funding	By 2022	5.3
Club House replacement	>£200,000 est.	Grant and or loan	By 2028	Will be activated once other improvements delivered
Fencing upgrade	£20,000	Grant	Not determined at this time*	Will be activated once other improvements delivered
Courts 3&4 resurfaced with porous Macadam	£111,000	Grant	2024/25	5.3/8.3/9.3
Lighting 3&4	£48000	Grant	2024/25	5.3/9.3
Grass courts removed and re-laid as All-weather hard courts	£198,000	Grant	2024/25	5.3/9.3
Court lighting for courts 1&2	£48000	Grant	2024/25	5.3/9.3
Installation of electronic Public access gate system	£6000	Grant and or loan	2026	5.2/5.3

Revenue Expenditure

Appendix 5 – Club maintenance expenditure, paid for by Saltash Tennis Centre.

DATE	AREA	REASON	COSTS
2017 - 2018	Courts 37 4 patched		£118.92
2016 - 2017	Courts 3&4 refurbished& Club House repairs	Patching & painting of courts, Clubhouse, outer of building painted	£1,133.83
2015 - 2016	Courts 3&4 and Club house repairs	Improvement of drainage sought of courts 3 & 4	£223.50
2014 - 2015	Courts 3&4 and Club house repairs	Removal of moss on courts and courts painted	£335.00
2012 - 2013	Refurbishment of Courts	To remove raised areas and cracks	£3,350.00

Appendix 6 – I&E account with growth predictions spreadsheet (Excel document which accompanies this business plan) Under review to 2023/24 actuals/predicted indicative costs – not currently available

Information Classification: PUBLIC

CORNWALL COUNCIL
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Your ref: 2024 Off-street Parking Order

Date: 30th November 2023

Dear Local Council,

2024 Off-Street Parking Order

Cornwall Council is proposing to make a new Off-Street Parking Order, and in doing so make some alterations to car park operations and charges. Attached is the formal notice which sets out the proposed changes.

You can read more about the proposals on our website **www.cornwall.gov.uk/TrafficConsult**

If you have any comments to make on the proposals, I would be grateful to receive them no later than:

21st December 2023

To respond to this proposal, you can either:

1. Visit our website - **www.cornwall.gov.uk/TrafficConsult** once registered you will be able to submit your response.
2. Email Parking Services on **parking@cornwall.gov.uk**, quoting the above title and indicating your support or objection to the proposals.
3. Respond in writing using the attached Response Form, indicating your support or objection to the proposals and return it to the address shown at the foot of the form.

If you wish to discuss any aspect of this, please contact me.
Yours faithfully

Zoe Hall
Strategic Parking Manager
Environment and Connectivity Service
Email: parking@cornwall.gov.uk

Cornwall Council | **Konsel Kernow**
PO Box 664, Truro, Cornwall, TR1 9DH
E: parking@cornwall.gov.uk | **T:** 0300 1234 100
www.cornwall.gov.uk

The Cornwall Council (Off Street Parking Places) Order 2024

Notice is hereby given that Cornwall Council proposes to make a new Order under Section 35(1) of the Road Traffic Regulation Act 1984, in accordance with Schedule 9 of the Act.

The proposed Order will revoke and replace The Cornwall Council (Off Street Parking Places) Order 2023 whilst also making the following amendments:

1. Amendments to the Multi-purchase Sessions

2. Extension of the maximum stay period in Old Bridge Street, Truro

3. The following car parks will be revoked from the Order:
    - The Sloop, St Ives
    - Grenfell Avenue, Saltash
    - Pentire Headland, Newquay
    - Poldhu Cove, Mullion
    - Chy An Gweal, Carbis Bay

4. The following car parks will be added to the Order:
    - Permarin, Penryn
    - Ponsharden, Falmouth

5. Introduction of the resident season ticket

6. Introduction of a self-contained motorhome tariff in The Crescent, Bude

7. Removal of 'Reserved Permit parking' from Church Street, Falmouth

This Notice is intended to provide an indication of the Order's provisions. A copy of the draft Order may be inspected at any Cornwall Council library (check locally for opening times) using the public access computers. Copies may also be viewed at – **www.cornwall.gov.uk/TrafficConsult**

Representations (objection or support) to the proposed Order should be in writing and received by **21st December 2023** - addressed to: **Parking Services, PO Box 664, Truro, Cornwall, TR1 9DH**, to **parking@cornwall.gov.uk** or via the above website.

Response Form

Scheme Name: 2024 Off-Street Parking Order

Start of Response Period: 30th November 2023

End of Response Period: 21st December 2023

Title: **Mr** ☐ **Mrs** ☐ **Miss** ☐ **Ms** ☐ **Other** ☐

Name:
Please print in block capitals .....

Organisation:
(if applicable) .....

Address: .....

.....

..... **Postcode:** .....

E-mail: .....

Date: ..... / ..... / .....
DD MM YYYY

1. What is your view on this scheme? **Support** ☐ **Object** ☐
(please tick one)

2. Please use the box below to provide any comments you have with regards to these proposals. If you wish to object, you **must** state your reasons for doing so.

Please continue overleaf if necessary

Please return this form to: Parking Services**,** PO BOX 664, Truro, Cornwall, TR1 9DH

Data Protection and Freedom of Information Notice

Any information which you may provide in response to this proposal shall be processed by Cornwall Council in accordance with the Data Protection Act 1998 and GDPR 2018 for the purposes of processing this proposal.

Please note that it may be necessary for the Council to include any information you provide in publicly available documents or to disclose it to third parties under the Freedom of Information Act 2000 or the Environmental Information Regulations 2004. Please contact the above if you have any concerns or queries regarding the processing of your information.

CORNWALL COUNCIL

THE CORNWALL COUNCIL (OFF STREET PARKING PLACES) ORDER 2024

The Cornwall Council in exercise of its powers under Sections 32, 33 and 35 (and Part IV of Schedule 9) of The Road Traffic Regulation Act 1984 (hereinafter referred to as "the 1984 Act") and The Traffic Management Act 2004 (hereinafter referred to as "the 2004 Act") and all other enabling powers and after consultation with the Chief Officer of Police in accordance with Schedule 9 of the 1984 Act **HEREBY MAKES THE FOLLOWING ORDER**

PART I

GENERAL

Commencement and Citation

1.1 This Order shall come into operation on the first day of April Two Thousand and Twenty-four and may be cited as "The Cornwall Council (Off Street Parking Places) Order 2024"

1.2 The following are hereby revoked with effect from the first day of April Two Thousand and Twenty-four:

- The Cornwall Council (Off Street Parking Places) Order 2023

save and except for the offences committed there under before the date of coming into operation of this Order

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Definitions and Interpretation

2.1 In this Order except where the context otherwise requires the following expressions shall have the meanings hereby respectively assigned to them:

"Approved Device"	means a device used for statutory purposes in accordance with The Civil Enforcement of Parking Contraventions (Approved Devices, Charging Guidelines and General Provisions)(England) Regulations 2022
"Blue Badge"	means a disabled persons badge, including time clock, issued by any local authority in accordance with the provisions of The Disabled Persons (Badges for Motor Vehicles) (England) Regulations 2000 (as amended from time to time) or a badge having effect under those Regulations as if it were a disabled persons badge
"Civil Enforcement Officer"	has the same meaning as Section 76 of the 2004 Act
"The Council"	means Cornwall Council and any statutory successor

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"Disabled Permit"	means a Permit, issued by the Council, upon pre-application, to a driver who is recipient of a mobility allowance making the Vehicle exempt from vehicle excise duty
"Driver"	in relation to a Vehicle in a Parking Place means the person driving the Vehicle at the time it was driven into and/or left in the Parking Place and for the purposes of the Order and any legal proceedings taken thereunder if on the date a Vehicle is driven into and/or left in a Parking Place a person is shown to have been the Registered Owner or keeper thereof by notification from the appropriate Registration Authority that person shall be deemed to have been the Driver of the Vehicle on that date unless the contrary is shown
"Dinghy"	means dinghies or small craft up to a maximum length of 4.8m (16 feet) including trailer
"Electric Vehicle"	means any Vehicle that uses one or more electric or traction motors for propulsion
"Invalid Carriage"	shall mean the following Vehicles:

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	(a) an Invalid Carriage as defined in Section 136 of the 1984 Act (b) a specially adapted Motor Vehicle within the meaning of and exempt from Vehicle excise licence duty under paragraph 18 Schedule 2 of the Vehicle Excise and Registration Act 1994 (c) a Vehicle left by the Driver thereof who is the holder of a Disabled Permit (d) a Vehicle considered by The Council to be specially adapted for use by those with a disability
"Mobile Telephone Payment"	means the purchase of a period of parking by using a remote electronic device to facilitate a cashless and ticketless parking transaction
"Motor home/ Camper"	means any vehicle constructed or adapted for use as a mobile place of sleeping accommodation or any vehicle being put to such use, whether on a temporary or permanent basis, and regardless of whether or not the vehicle also retains a different use
"Self-Contained Motorhome"	means a vehicle that can function without outside resources. Self-Contained motorhomes include a toilet and water container that holds greywater and septic waste

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"Owner"	has the same meaning as in Section 92 of the 2004 Act
"Parking Space"	means any part of the Parking Place intended for use by a Vehicle indicated by means of signs and or lines or as shown by a person authorised on that behalf by The Council
"Permit"	means any document issued or approved by The Council that allows a Vehicle to be parked in specified Parking Places, and shall include: Disabled Permits, season tickets, rover tickets, reserved permits and residents permits
"The Regulations"	means the regulations made from time to time by the Secretary of State pursuant to the 2004 Act
"Vehicle"	means (unless the context otherwise provides) any class or description of Vehicle and without prejudice to the above shall include a caravan or trailer "heavy motor car", "invalid carriage", "motor car", "motor cycle", "motor tractor", "heavy locomotive" and "light locomotive" have the

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same meaning as in Section 136 of the 1984 Act and "public service vehicle" has the same meaning as in the Public Passenger Vehicles Act 1981 and for the purposed of this Order "public service vehicles" and vehicles with 16 seats or more shall be referred to as "coaches" and "heavy motor cars", "motor tractor", "heavy locomotive" and "light locomotive" shall be referred to as "commercial vehicles"

2.2 The Interpretation Act 1978 as amended shall apply for the interpretation of this Order as it applies to the interpretation on an Act of Parliament as if this Order was an Act of Parliament

2.3 Unless expressly stated to the contrary any references to a specific statute or regulation includes any statutory extension or modification, amendment or re-enactment of that statute or regulation and any general reference to a statute includes any regulations or orders made under that statute.

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PART II

USE OF A PARKING PLACE

General

3.1 Each Parking Place specified by name in Schedule 1 may be used subject to the following provisions of this Order as a Parking Place for such classes of Vehicle, for such use, in such positions and on such days and during such hours and on payment of such charges as are specified in relation to that Parking Place in Schedule 1 and shall include variation thereto by virtue of a Notice made pursuant to Section 35C of the 1984 Act

3.2 The Council reserves the right to permanently close or temporarily suspend the use of the whole or part of any of its Parking Places, or enlarge or otherwise alter any of its Parking Places, in Schedule 1 and any associated facilities without prior notice as it deems appropriate. Any remaining Vehicles left in a Parking Place after the notified closing time, and before the stated opening time, may be released on demand by a person authorised by the Council, subject to a release fee being paid by the Driver of the Vehicle

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Conditions of Use

Class and Position of Vehicle

4.1 Where in Schedule 1 the Parking Place is described as available for Vehicles of a specified class or in a specified position, the Driver of a Vehicle shall not permit it to wait or be left in that Parking Place unless it is:-

(a) of the specified class; and

(b) in a specified position being one where Parking Spaces are defined by markings on the ground or otherwise

4.2 Where in Schedule 1 the Parking Place is described as available for Vehicles of a specified class (but no positions have been specified by means of markings upon the ground defining Parking Spaces) the Driver of a Vehicle:-

(a) shall not permit it to wait or be left in a Parking Place unless it is of the specified class and;

(b) if of the specified class shall permit it to wait or be left only in such position or positions as may be required by a Civil Enforcement Officer or other authorised officer of The Council

4.3 The Driver of a Vehicle shall not use a Parking Place which is subject to limitation or restriction on use as specified on the Schedule 1 to this Order otherwise than in accordance with such limitation or restriction.

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4.4 The Driver of a Vehicle shall not permit that Vehicle to wait in any Parking Place listed in Schedule 1:-

(a) in a designated loading area during restricted hours unless the Vehicle is parked for the purpose of loading or unloading

(b) in a Parking Space where notice/markings are indicating reserved or permit holders without being the holder of a valid Permit for the Vehicle and Parking Place in question

(c) in a designated restricted area

(d) beyond the markings of any Parking Space

(e) in a disabled persons Parking Space without clearly displaying a valid Blue Badge

(f) in a designated pick-up area unless the Vehicle is waiting for the purpose of persons boarding and alighting.

(g) in a designated electric vehicle charging bay without charging that vehicle with electricity using the apparatus provided for that purpose

Obstruction

5 The Driver of a Vehicle shall not, unless authorised by The Council:-

(a) use a Parking Place so as to unreasonably prevent other persons from obtaining access thereto or therefrom or otherwise cause an obstruction in the Parking Place or Parking Space

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(b) park over or beyond the Parking Space markings or otherwise use a Parking Space so as to prevent other Vehicles from using adjoining Parking Spaces

(c) park the Vehicle where cross hatching or yellow lines have been marked on the surface of the Parking Place, with exception of Motor cycles parked in accordance with paragraph 6.14

Payment for Use and Tickets

6.1 The Driver of the Vehicle shall immediately upon first parking, unless otherwise instructed by a person duly authorised by The Council, in any of the Parking Places referred to in Schedule 1 pay the appropriate charge in accordance with the scale of charges specified in Schedule 1 unless the driver is the holder of a valid Permit, the vehicle is an Invalid Carriage displaying a blue badge, or the Vehicle is parked in accordance with paragraph 6.2

6.2 When a Vehicle has been left in a Parking Place operating a pay on exit system, an option to paying the appropriate charge shall be to pre-register the start of a period of stay in the Parking Place by following instructions given. Prior to leaving that parking place, payment in accordance with charges set out in Schedule 1 shall be made by following the instructions on a payment machine. Failure to register the end of a period of stay shall result in a charge being

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made at the 24 hour rate for the relevant Parking Place as set out in Schedule 1, and the parking session shall be terminated

6.3 The charges referred to in Article 6.1 and specified in Schedule 1 shall be payable:-

(a) by the insertion of an appropriate coin or coins into the apparatus or device provided; or

(b) where provision is made by Mobile Telephone Payment; or

(c) by payment to an authorised person upon entry to the Parking Place, or

(d) where provision is made for use of a credit or debit card

6.4 In a Parking Place where payment is required via Pay and Display a Vehicle displaying a valid Blue Badge shall be entitled to one extra hour of free parking in addition to the time allowed following payment of the appropriate charge in accordance with the scale of charges specified in Schedule 1

6.5 Any parking ticket issued on payment of the charge referred to in Article 6.1 will indicate either payment of the charge and the date of issue or the date and time of issue and the period running from that time during which parking is permitted. The payment indicated upon any such ticket shall be regarded as conclusive evidence as to the coinage accepted by the apparatus or device. Where a ticket indicates a Vehicle registration number and/or Parking Place the details indicated upon any such ticket shall be regarded as

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conclusive evidence as to the Vehicle and/or Parking Place for which the ticket was purchased

6.6 If during charging hours a Vehicle is left in a Parking Place and has displayed on it a parking ticket or tickets issued by a ticket issuing machine the time indicated by the ticket issuing machine clock on the ticket or tickets shall be evidence as to whether the period has expired for which the initial charge shown on such ticket or tickets was paid and in any proceedings for failing to pay the penalty charge shall also be evidence that a penalty charge was incurred, where payment has been made by Mobile Telephone Payment evidence shall be provided by the Mobile Telephone Payment provider.

6.7 (1) Any Permit or parking ticket referred to in Article 6.1 and/or

(2) any Blue Badge

shall be displayed on the Vehicle in respect of which it was issued being:-

(a) in the case of a Motor cycle, in a conspicuous position on the Vehicle in front of the driving seat; and

(b) in the case of all other Vehicles:-

(i) where the Vehicle is fitted with a transparent windscreen, facing forward on the dashboard or fascia, unless authorised differently by The Council, and

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(ii) where the Vehicle is not fitted with a transparent windscreen, on the Vehicle in a conspicuous position

so that in each case, full details printed on the face of the ticket issued, Permit or Blue Badge, are at all times visible and can clearly be read.

6.8 Where a charge is specified for a period, the whole of that charge shall be due and payable whether the Parking Place is used for all or part of that period

6.9 The Driver of a Vehicle shall remove the Vehicle from the Parking Place before or upon the expiry of the time paid for

6.10 The Driver of a Vehicle shall pay the appropriate fee for each Parking Space used or part thereof by the Vehicle

6.11 The Driver of a Vehicle shall not use a Parking Place which is subject to a maximum period for parking therein for longer than such period. At the expiration of such maximum period the Driver shall remove the Vehicle from the Parking Place and shall not return thereto within the specified period

6.12 When a Permit, ticket or Blue Badge has been exhibited on a Vehicle in accordance with the provisions of Article 6.6 of this Order no person shall remove the relevant ticket, Permit or badge from

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the Vehicle until the Vehicle has been removed from the Parking Place.

6.13 The Owner of a Vehicle may on prior application to The Council purchase a season, rover ticket or Disabled Permit for a charge ascertained by reference to the said scale of charges in Schedule 1 or Schedule 2 and such a ticket or Disabled Permit shall be valid in such Parking Places as specified during the period for which it was issued. Any amendments by The Council to such tickets or Disabled Permits may be subject to an administration charge as ascertained by reference to the said scale of charges in Schedule 1

6.14 Tickets purchased are not transferable between Vehicles and/or Parking Places (unless specified). Where a ticket indicates a Vehicle registration number and/or Parking Place the details indicated upon any such ticket shall be regarded as conclusive evidence as to the Vehicle and/or Parking Place for which the ticket was purchased

6.15 Motor cycles, where permitted, may park without charge in a designated Motor cycle Parking Space and in such places so as not to cause an obstruction to other users of a Parking Place. A Motor cycle occupying a Parking Space shall pay the Motor car tariff. (Except where specified in Schedule 1)

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Miscellaneous Provisions

7 The Driver of a Vehicle may not enter upon, use or attempt to use a Parking Place when The Council have closed that Parking Place or have placed restrictions on use of that Parking Place and exhibited notice of such closing or restrictions on or near the Parking Place

8 Whilst using a Parking Place a Trailer or Caravan shall, without the prior consent of The Council, remain connected to the towing Vehicle, and payment shall be made for each Parking Space occupied

9 The Driver of a Vehicle using a Parking Place shall stop the engine as soon as the Vehicle is in position in the Parking Place and shall not start the engine except when about to change the position of the Vehicle in or to depart from the Parking Place

10 No person shall without the prior written consent of The Council use a Vehicle while it is in a Parking Place in connection with the sale of or offering for sale any article to any person or persons in or near the Parking Place or in connection with the selling or offering for hire of any skill or service

11 No person shall place or attach to or cause to be placed or attached to any Vehicle in a Parking Place any leaflet or advertising material whatsoever

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12 No person shall place or attach to or cause to be placed without prior authorisation from The Council in a Parking Place any leaflet or advertising material whatsoever

13 The Driver of a Vehicle shall not permit that Vehicle to be left in a Parking Place unless the Vehicle is licensed in accordance with the provisions of Section 1 of the Vehicle Excise and Registration Act 1994 and unless there is in relation to the use of the Vehicle by the Driver such a policy of insurance as complies with the requirements of Part VI of the Road Traffic Act 1988

14 The Driver of a Vehicle using a Parking Place shall not sound any horn or similar instrument except when about to change the position of the Vehicle in or to depart from the Parking Place and only then when circumstances demand an audible warning

15 No person shall, except with the permission of a person duly authorised by The Council drive any Vehicle in a Parking Place other than for the purpose of leaving that Vehicle in that Parking Place in accordance with the provisions of this Order or for the purpose of departing from that Parking Place

16 No person shall without the authority of The Council use any part of a Parking Place or any Vehicle left in that Parking Place for the purposes of:-

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(a) sleeping or camping purposes

(b) eating or cooking purposes

(c) the purpose of servicing, washing, or painting or otherwise tending any Vehicle or part thereof other than is reasonably necessary to enable that Vehicle to depart from the Parking Place

(d) selling any object or food or drink or other comestible matter

17 No person shall without the consent of a person duly authorised by The Council erect or cause or permit to be erected any tent, booth, stand, building or other structure on a Parking Place

18 No person shall use a Parking Place as a means of passage proceeding from one road to another or to a property not owned by The Council without the express consent in writing of The Council

19 Where in a Parking Place signs are erected or surface markings are laid for the purpose of:

(a) indicating the entrance to or exit from that Parking Place or

(b) indicating that a Vehicle using that Parking Place shall proceed in a specified direction within the Parking Place

(c) indicating the maximum speed limit within the Parking Place

no person shall drive or cause or permit to be driven any Vehicle:

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(i) so that it enters that Parking Place otherwise than by an entrance or leave that Parking Place otherwise than by an exit so indicated

(ii) in a direction other than specified

(iii) at a speed in excess of that specified

20 No person without the consent of The Council shall light or cause to permit to be lit any fire

21 No person shall, in a Parking Place engage in pedal cycling, skateboarding, roller-skating, ball games, or games of any description unless authorised by The Council or do anything which is or may be a nuisance or annoyance to any person or to users of the Parking Place or residents of premises in the neighbourhood

22 No person shall in a Parking Place use any threatening, abusive or insulting language, gesture or conduct with intent to put any person in fear or so as to occasion a breach of the peace or whereby a breach of the peace is likely to be occasioned

23 A person using the Parking Place shall not cause or suffer any animal belonging to him or in his charge to enter or remain in the Parking Place unless such animal continues to be under proper control and effectively restrained from causing annoyance to any person and from worrying or disturbing any other animal, continues to be under proper control and effectively confined within a Vehicle,

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such Vehicle is to be sufficiently ventilated as to cause no harm or distress to the animal

24 The storage of fishing pots and/or nets shall be prohibited except in the location or locations agreed in writing by The Council

25 Dinghies parked in Parking Spaces, where permitted, must be on trailers

26 No person shall leave or cause to be left a shopping trolley in any Parking Place or any part thereof except in a place designated for that purpose by The Council

27 Any person who contravenes any of the provisions of Articles 8, 11, 12, 13, 14, 15, 16, 17, 18, 19,20, 21, 22, 23, 24, 25, and 26 of this Order shall be liable, on summary conviction, to a fine

PART III

PENALTY CHARGES

Notice and Application of Penalty Charges

28.1 Where a contravention of Articles 4.1, 4.2, 4.3, 4.4(a), 4.4(b), 4.4(c), 4.4(e), 4.4(f), 4.4(g), 5(a), 5(c), 6.7(2), and 10 of the Order occurs a penalty charge at the higher level specified in

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column 1 of Schedule 2 shall become due and payable in respect of an offence

28.2 Where a contravention of Articles 4.4(d), 5(b), 6.1, 6.7(1), 6.8, 6.9, 6.10, 6.11, 7, 9, and 16 of the Order occurs a penalty charge at the lower level specified in column 2 of Schedule 2 shall become due and payable in respect of an offence

28.3 Where a penalty charge is due a Penalty Charge Notice ("PCN") shall either;-

(a) be fixed to the Vehicle, or

(b) given to the person appearing to the Civil Enforcement Officer to be in charge of the Vehicle, or

(c) served by post on the person appearing to The Council to be the Owner of the Vehicle where the Civil Enforcement Officer attempted to serve the PCN but was prevented from doing so, or had begun to prepare a PCN but the Vehicle had been driven away, or where a contravention is recorded on an Approved Device

28.4 Where a Vehicle remains in a position so as to attract a PCN a further PCN may be issued on each calendar day thereafter

Restriction on Removal of Penalty Charge Notice

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29.1 Where a PCN has been attached to a Vehicle in accordance with the provisions of Article 28.3 of this Order no person other than a Civil Enforcement Officer or some other person duly authorised by The Council or the Driver shall remove the PCN from the Vehicle

29.2 A person contravening Article 29.1 shall be guilty of an offence and liable on summary conviction to a fine not exceeding level 2 on the standard scale

Manner of Payment of Penalty Charge

30.1 The Owner of a Vehicle in respect of which the penalty charge has been incurred shall pay the penalty charge to The Council in the manner specified in the PCN not later than by the end of the twenty eighth day beginning on the date on which the PCN was served

30.2 If the penalty charge is paid before the expiry of the fourteenth day (or twenty first day where the PCN is served by post on the basis of evidence from an approved device) beginning on the date the PCN was issued the penalty charge in respect of contraventions of Articles 4.1, 4.2, 4.3, 4.4(a), 4.4(b), 4.4(c), 4.4(e), 4.4(f), 5(a), 5(c), 6.7(2), and 10 shall be reduced to the sum specified in column 3 of Schedule 2 and for contraventions of Articles 4.4(d), 5(b), 6.1, 6.7(1), 6.8, 6.9, 6.10, 6.11, 7, 9 and 16 shall be reduced to the sum specified in column 4 of schedule 2

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30.3 If the penalty charge is not paid within 28 days of the PCN being served a Notice to Owner may be served on the person appearing to The Council to be the Owner of the Vehicle at the time of the contravention

30.4 If the penalty charge is not paid:-

(1) within 28 days beginning with the date of either:

(a) service of the Notice to Owner where no representations are made against such a notice, or

(b) service of a notice of rejection by The Council of representations by the Owner and no appeal against the notice of rejection has been made, or

(c) notification by The Council to the appellant that it does not accept a recommendation of the appeals adjudicator to cancel the Notice to Owner, or

(d) service of a notice by the appeals adjudicator of his decision relating to an unsuccessful appeal,

OR

(2) within 14 days of the Owner withdrawing his appeal to an adjudicator against a notice of rejection before the adjudicator serves notice of his decision

The Council may serve a Charge Certificate on the Owner to the effect that the penalty charge is increased in respect of contravention of Articles 4.1, 4.2, 4.3, 4.4(a), 4.4(b), 4.4(c), 4.4(e), 4.4(f), 5(a), 5(c), 6.5(2), and 10 to the amount specified in column 5 of Schedule 2 and in respect of contravention of Articles

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4.4(d), 5(b), 6.1, 6.7(1), 6.8, 6.9, 6.10, 6.11, 7, 9 and 16 to the amount specified in column 6 of Schedule 2

Representations and Appeals

31 The Regulations shall apply in relation to this Order in respect of the making and determination of representations and appeals

PART IV

REMOVAL AND DISPOSAL OF VEHICLES

Removing or Altering the Position of a Vehicle

32.1 A Civil Enforcement Officer or a Police Officer in uniform may alter or cause to be altered the position of a Vehicle in a Parking Place or remove or arrange for the removal of a Vehicle from a Parking Place:

(a) for the purpose of meeting the requirement of an emergency, or

(b) where the Vehicle is not licenced in accordance with the provisions of Section 1 of the Vehicle Excise and Registration Act 1994, or

(c) the same Vehicle is subject of three or more contraventions of this Order and the PCN's remain unpaid, or

(d) the Vehicle is creating a hazard or an obstruction

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32.2 Any person removing or altering the position of a Vehicle by virtue of Article 32.1 of this Order may do so by towing or driving the Vehicle or in such other manner as he/she may think necessary and may take such measure or measures in relation to the Vehicle as he/she may deem necessary to enable him to remove it or alter its position as the case may be

32.3 When a person authorised by The Council removes or makes arrangements for the removal of a Vehicle from a Parking Place by virtue of Article 32.1 of this Order he/she shall make such arrangements as may be reasonably necessary for the safe custody of the Vehicle

32.4 Neither The Council nor any person authorised on its behalf shall be liable for any damage caused or inflicted or any costs, damages, expenses or disbursements incurred by any person in respect of their property as a result of any action that may be taken in accordance with Articles 32.1 and 32.2 of this Order

32.5 Any costs associated with the removal and storage of Vehicles shall be payable by the Owner within 28 days of demand

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Given under the Common Seal of The Cornwall Council the

_____day of _____2024

THE COMMON SEAL of
The Cornwall Council
was hereunto affixed in the
presence of

DRAFT

Schedule 1

Cornwall wide Rover Tickets –

Useable in Long Stay Car Parks as identified in Schedule 1

	Daily	4 Days	Weekly
Rover Ticket (Vehicle specific)	-	-	63.00
Coach Rover	£17.43	£40.69	£58.12

Disabled Permits.

£10.00 – Annual

Administration Charges.

£10.00 – Permit amendment or replacement

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NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Polcoath Mine, Camborne	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	5 hours with no return within 1 hour	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Rosewarne Extension, Camborne	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153 - 6 Months £288.00 - Annual Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Rosewarne, Camborne	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Tuckingmill Valley Park, Tuckingmill	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	5 hours with no return within 1 hour	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Porthrepta, Carbis Bay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Commercial Road, Hayle	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Commercial Vehicles (Night only) Coaches (Night Only)	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00
Foundry Square, Hayle	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Commercial Vehicles (Night only) Coaches (Night Only)	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153 - 6 Months £288.00 - Annual £2.00 per day Minimum purchase £50.00
Gwithian Towans	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £605.00 - 7 Months Resident Season Tickets £302.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted
Millponds Gardens, Hayle	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	30 minutes with no return within 4 hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Gulant Saltings Park & Ride	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Marazion Station, Marazion	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Commercial Vehicle (Night only) Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Duck Street, Mousehole	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £540.91 2 registration numbers - £608.52 5 registration numbers - £676.14
Duke Street, Newlyn	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days		3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Gwithiel Gwavas, Newlyn	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £540.91 2 registration numbers - £608.52 5 registration numbers - £676.14
Lower Green Street, Newlyn	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £540.91 2 registration numbers - £608.52 5 registration numbers - £676.14

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
St Peters Hill, Newlyn	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Reserved Permits Residential 1 registration number - £540.91 2 registration numbers - £608.52 5 registration numbers - £676.14 Business 1 registration number - £615.04 2 registration numbers - £691.91 5 registration numbers - £768.79 No registration numbers - £985.63
Causewayhead, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	**All Hours**	3 hours with no return within 3 hours	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Clarence Street, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Greenmarket, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Harbour, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Commercial Vehicles (Night only) Coaches (Night only) Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Jennings Street, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £456.44 2 registration numbers - £513.51 5 registration numbers - £570.56 No registration numbers - £695.74
Long Rock	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00 1st November-31st March (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Park Corner, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £456.44 2 registration numbers - £513.51 5 registration numbers - £570.56 No registration numbers - £695.74
Penalverne, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles		All Hours	3 hours with no return within 3 hours	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Penzance Maritime, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking permit	All Days (0900 - 1600) Up to 30 minutes £0.60 Up to 1 hour £1.00 1 to 2 hours £2.40 2 to 3 hours £3.60 3 to 4 hours £4.80 24 hours £6.00 (1600 - 0000) Session - £1.00	Car Park Closed	Not Applicable
St Erbyns, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles (Night only) Coaches (Night Only)	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00 1st November-31st March (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Voundervour Lane, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £456.44 2 registration numbers - £513.51 5 registration numbers - £570.56 No registration numbers - £695.74
Wherrytown Green, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Blue Badge Holders Only	All Days	All Hours	24 hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Wherrytown, Penzance	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches & Commercial Vehicles (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Flowerpot Chapel, Redruth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
New Cut Extension, Redruth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
New Cut, Redruth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Seleggan, Carnkie	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	5 hours with no return within 1 hour	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
South Wheal Frances, Carnkie	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	5 hours with no return within 1 hour	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
West Basset Stamps, Carnkie	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	5 hours with no return within 1 hour	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
West End, Redruth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.500 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.50 Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00 1st November-31st March (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Wheal Peevor Mine, Radnor	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council.	Motor cars Invalid carriages	All Days	All Hours	5 hours with no return within 1 hour	All Days (All Hours)	All Days (All Hours)	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Bernoon, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Reserved Permits Residential 1 registration number - £589.62 2 registration numbers - £663.31 5 registration numbers - £737.01 Business 1 registration number - £982.43 2 registration numbers - £1105.23 5 registration numbers - £1228.04 No registration numbers - £2319.12 Rover Ticket Accepted
Island, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Park Avenue, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Porthgwidden, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits Residential 1 registration number - £589.62 2 registration numbers - £663.31 5 registration numbers - £737.01 Business 1 registration number - £982.43 2 registration numbers - £1105.23 5 registration numbers - £1228.04 No registration numbers - £2319.12
Porthmeor, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Slipway, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	Not Applicable	Not Applicable	Permits issued by Cornwall Council Maritime Service
Smeatons Pier, St. Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket	All Days (0800 - 1800) Session- £9.00 (1800 - 0000) Session - £7.00 (0000 - 0800) No Charge	All Days (0800 - 1600) Session- £4.50 (1600 - 0000) Session - £2.00 (0000 - 0800) No Charge	Not Applicable

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NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Station, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions £2.50 per day (summer) Minimum purchase £50.00 Multi-purchase Sessions £2.00 per day (winter) Minimum purchase £50.00 Reserved Permits Residential 1 registration number - £589.62 2 registration numbers - £663.31 5 registration numbers - £737.01 Business 1 registration number - £982.43 2 registration numbers - £1105.23 5 registration numbers - £1228.04 No registration numbers - £2319.12 Rover Ticket Accepted
Trenwith, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches & Commercial Vehicles (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
West Quay, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Permits issued by Cornwall Council Maritime Service
Westcotts Quay, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits Residential 1 registration number - £589.62 2 registration numbers - £663.31 5 registration numbers - £737.01
Wheal Dream, St Ives	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits Residential 1 registration number - £589.62 2 registration numbers - £663.31 5 registration numbers - £737.01

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Pensharden, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 080	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Not Applicable
Church Street, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Not Applicable
Grove Place, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 (1800 - 0000) Session - £2.00 (0000 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Gyllyng Street, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £718.70 2 registration numbers - £808.53 5 registration numbers - £898.37 No registration numbers - £1159.56
Gyllyngvase, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £605.00 - 7 Months Resident Season Tickets £302.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
New Street, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £833.26 2 registration numbers - £937.42 5 registration numbers - £1041.57 No registration numbers - £1391.47
Smithick Hill, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £541.84 2 registration numbers - £609.57 5 registration numbers - £677.30 No registration numbers - £927.65
The Dell, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
The Moor, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 (1800 - 0000) Session - £2.00 (0000 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Town Quarry, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Vernon Place, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £718.70 2 registration numbers - £808.53 5 registration numbers - £898.37 No registration numbers - £1159.56
Well Lane, Falmouth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1800) Up to 30 mins - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Helford Village, Helford	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	All Days (All Hours) No Charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £233.25 - 7 Months Resident Season Tickets £116.63 - 7 Months Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Castle Green, Helston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £200.00 - 6 Months £400.00 - Annual Resident Season Tickets £100.00 - 6 Months £200.00 - Annual Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Unreserved Permits 1 registration number - £50.84 2 registration numbers - £57.19 5 registration numbers - £63.54 Rover Ticket Accepted
Fairground, Helston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Commercial Vehicles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Penrose Road, Helston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £232.58 2 registration numbers - £289.65 5 registration numbers - £321.83 No registration numbers - £811.69
Trengrouse Way Extension, Helston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Trengrouse Way, Helston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Tyacke Road, Helston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Commercial Road, Penryn	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Exchequer Quay, Penryn	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Penmarin, Penryn	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Reserved Permits 1 registration number - £658.40 2 registration numbers - £740.70 5 registration numbers - £823.00 No registration numbers - £985.63
Quay Hill, Penyn	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking permit			Reserved Permits 1 registration number - £658.40 2 registration numbers - £740.70 5 registration numbers - £823.00 No registration numbers - £985.63
Saracen, Penryn	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Highburrow, Porthleven	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Kittos Field, Porthleven	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00 1st November-31st March (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Albany Road, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (All Hours) No Charge	Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00

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Beach Road, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £511.13 2 registration numbers - £575.03 5 registration numbers - £638.92 No registration numbers - £753.71
Belmont, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (All Hours) No Charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £363.00 - 7 Months Resident Season Tickets £181.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Dane Road, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (All Hours) No Charge	Season Tickets £57.00 - 1 Month £366.00 - 7 Months Resident Season Tickets £181.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Fore Street, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	2 hours with no return within 2 hours	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	Not Applicable
Harbour, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	All Hours	All Days (0900 - 1800) Up to 1 hour - £2.20 Up to 2 hours £4.40 2 to 3 hour s £5.50 3 to 4 hour s £6.50 24 hour s £10.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour£1.00 1 to 2 hours£2.00 2 to 3 hours£3.00 3 to 4 hours£4.80 24 hours£6.00 (1600 - 0900) No charge	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Mount Wise, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00
Porth Beach, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00
St Georges Road, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00
The Manor, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00
Tolcarne Road, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Per hour - £1.80 24 hours - £11.50 (1800 - 0900) No charge	All Days (0900 - 1800) Per hour - £1.80 24 hours - £11.50 (1800 - 0900) No charge	Coach Rover Accepted

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Tregunnel, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Commercial Vehicles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (All Hours) No Charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £363.00 - 7 Months Resident Season Tickets £181.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Trenance, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	1 April - 31 October Unrestricted during the period of a valid parking ticket or permit 1 November - 31 March 24 hours	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Not Applicable	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £363.00 - 7 Months Resident Season Tickets £181.50 - 7 Months Summer Multi-purchase Sessions 1st April-31st October £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Watergate Bay, Newquay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £605.00 - 7 Months Resident Season Tickets £302.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Wheal Leisure, Perranporth	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers Prohibited between 2300 - 0800	All Days	All Hours	1 April - 31 October Unrestricted during the period of a valid parking ticket or permit 1 November - 31 March 24 hours	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £605.00 - 7 Months Resident Season Tickets £302.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted
Porthtowan Beach, Porthtowan	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1800 - 0900) No charge	All Days (All Hours) No Charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £233.25 - 7 Months Resident Season Tickets £116.63 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £1.75 per day Minimum purchase £50.00
Reppers Coombe, St Agnes	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £5.50 Weekly - £8.75 (1600 - 0900) No charge	All Days (All Hours) No Charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £233.25 - 7 Months Resident Season Tickets £116.63 - 7 Months Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Bosvigo Road, Truro	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking permit	Not Applicable	Not Applicable	Reserved Permits £974.03 - Annual
Edward Street, Truro	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Fairmantle Street Coach Park, Truro	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Coaches 15+ seat Minibuses	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 0000) Per hour - £1.80 24 hours - £11.50	All Days (0900 - 0000) Per hour - £1.80 24 hours - £11.50	Coach Rover Accepted
Garras Wharf, Truro	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted
Langarth Park (Truro Park and Ride)	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours (Car park is locked shut between 2200 - 0630 Monday to Saturday and all day on Sunday)	Unrestricted during the free period or during the period of a valid parking permit.	Monday - Saturday (0630 - 2200) No Charge (2200 - 0630) Permit only Sunday (All hours) Permit only	Monday - Saturday (0630 - 2200) No Charge (2200 - 0630) Permit only Sunday (All hours) Permit only	Permits issued by Park and Ride Operator
Moorfield, Truro	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	Reserved Permits 1 registration number - £1175.05 2 registration numbers - £1321.93 5 registration numbers - £1468.81 No registration numbers - £1565.41
Moresk, Truro	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
...d Bridge Street, Truro	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	For the duration of a parking ticket	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 24 hours- £30.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 24 hours- £30.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	Not Applicable
Tregurra Park (Truro Park and Ride)	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours (Car park is locked shut between 2200 - 0630 Monday to Saturday and all day on Sunday)	Unrestricted during the free period or during the period of a valid parking permit.	Monday - Saturday (0630 - 2200) No Charge (2200 - 0630) Permit only Sunday (All hours) Permit only	Monday - Saturday (0630 - 2200) No Charge (2200 - 0630) Permit only Sunday (All hours) Permit only	Permits issued by Park and Ride Operator
Bodinnick	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Back Lane, Callington	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	Not Applicable	Not Applicable	Reserved Permits Single Space 1 registration number - £381.26 2 registration numbers - £428.92 5 registration numbers - £476.59 No registration numbers - £579.78 Double Space 1 registration number - £586.27 2 registration numbers - £659.56 5 registration numbers - £732.84 No registration numbers - £811.69
New Road North, Callington	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours Unrestricted during the period of a valid Reserved Permit	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
New Road South, Callington	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Pollard Road, Callington	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	Not Applicable	Not Applicable	Unreserved Permits 1 registration number - £121.52 2 registration numbers - £136.71 5 registration numbers - £151.91 No registration numbers - £231.91
Cawsand	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £200.00 - 6 Months £400.00 - Annual Resident Season Tickets £100.00 - 6 Months £200.00 - Annual Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Downderry Broadsyard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	All Days (All Hours) No Charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £233.25 - 7 Months Resident Season Tickets £116.63 - 7 Months Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Duloe	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Albert Quay, Fowey	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	0900 - 1800 2 hours with no return within 4 hours 1800 - 0000 Unrestricted during the period of a valid parking ticket	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1800) Up to 30 minutes - £1.30 Up to 1 hour - £2.20 1 to 2 hours - £4.40 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	Not Applicable
Caffa Mill Pill, Fowey	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Trailers	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1800 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1800 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase (summer) £2.00 per day Minimum purchase £50.00 Multi-purchase Sessions (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Main, Fowey	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches & Commercial Vehicles (0900 - 0000) Per hour - £1.80 24 hours - £11.500 (0000 - 0900) No Charge	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches & Commercial Vehicles (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Readymoney, Fowey	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £605.00 - 7 Months Resident Season Tickets £302.50 - 7 Months Multi-purchase Sessions £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Cannon Terrace, Liskeard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	Not Applicable	Not Applicable	Permits issued by Cornwall Council Housing Department
Cattle Market, Liskeard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Reserved Permits 1 registration number - £386.69 2 registration numbers - £435.02 5 registration numbers - £483.36 No registration numbers - £521.80
Higher Lux Street, Liskeard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	Not Applicable	Not Applicable	Reserved Permits 1 registration number - £386.69 2 registration numbers - £435.02 5 registration numbers - £483.36 No registration numbers - £521.80
Lower Sungirt, Liskeard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Lux Park Leisure Centre, Liskeard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Respons, Liskeard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £200.00 - 6 Months £400.00 - Annual Resident Season Tickets £100.00 - 6 Months £200.00 - Annual Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Upper Sungirt, Liskeard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours Unrestricted during the period of a valid Reserved Permits	All Days (0900 - 1600) Up to 30 mins - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 mins - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Reserved Permits 1 registration number - £414.52 2 registration numbers - £466.34 5 registration numbers - £518.15 No registration numbers - £753.71
Victoria Close, Liskeard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	Not Applicable	Not Applicable	Permits issued by Cornwall Council Housing Department
Westbourne, Liskeard	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Reserved Permits 1 registration number - £414.52 2 registration numbers - £466.34 5 registration numbers - £518.15 No registration numbers - £753.71 Coach Rover Accepted

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Kilminorth Woods, Looe (Millpool overflow)	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor homes/Campers - Prohibited between 1800 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1800 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00 1st November-31st March (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Millpool, Looe	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	1 hour bays 1 hour with no return within 3 hours All other bays Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches & Commercial Vehicles (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.50 24 hours - £10.00 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Reserved Permits 1 registration number - £407.56 2 registration numbers - £458.51 5 registration numbers - £509.45 No registration numbers - £927.65 Rover Ticket Accepted
Riverbank, Looe	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	3 hours with no return within 3 hours Unrestricted during the period of a valid reserved permit	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.50 Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 (1600 - 0900) No charge	Reserved Permits 1 registration number - £629.32 2 registration numbers - £707.98 5 registration numbers - £786.65 No registration numbers - £1275.52
Menheniot	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Church Street, Mevagissey	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	2 hours with no return within 2 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
River Street, Mevagissey	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Hamley's Corner, Par	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Par Beach, Par	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800 Coaches (Winter Only)	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	All Days (All Hours) No Charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £233.25 - 7 Months Resident Season Tickets £116.63 - 7 Months Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Pensilva	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Polbathic	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Polperro	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Commercial Vehicles	All Days	All Hours	For the duration of the loading and/or unloading operation	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

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NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Alexandra Square, Saltash	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Reserved Permits 1 registration number - £324.54 2 registration numbers - £365.11 5 registration numbers - £405.67 No registration numbers - £463.82 Rover Ticket Accepted
Belle Vue East, Saltash	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Belle Vue West, Saltash	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Culver Road, Saltash	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours Unrestricted during the period of a valid Reserved Permits	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Jubilee Green, Saltash	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	60 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Longstone Park, Saltash	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Warfelton Leisure Park, Saltash	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Seaton Park, Seaton	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £605.00 - 7 Months Resident Season Tickets £302.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted
The Beach, Seaton	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800-0000) Session - £2.00 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £605.00 - 7 Months Resident Season Tickets £302.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 Rover Accepted
The Bridge, Seaton	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £605.00 - 7 Months Resident Season Tickets £302.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 Coach Rover Accepted Rover Accepted

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Clifden Road, St Austell	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No Charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
North Street, St Austell	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council		All Days	All hours	Monday - Saturday Unrestricted during the period of a valid parking permit Sunday 24 hours	Monday - Saturday (All hours) Permit Only Sunday (All hours) No Charge	Monday - Saturday (All hours) Permit Only Sunday (All hours) No Charge	Reserved Permits 1 registration number - £444.12 2 registration numbers - £499.63 5 registration numbers - £555.14 No registration numbers - £579.78
Polkyth, St Austell	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles Coaches Commercial Vehicles (Night only)	All Days	All Hours	Surgery bays 20 minutes with no return within 3 hours All other bays Unrestricted during the period of a valid parking ticket or permit	All Days All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No Charge Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50	All Days All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No Charge Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Station Road, St Blazey	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Robartes Road, St Dennis	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid Carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Tideford	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Antony Road Sports Ground, Torpoint	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Antony Road, Torpoint	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Tamar Street, Torpoint	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Thanckes Park, Torpoint	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Tregantle	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Commercial Vehicles Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches and Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1800 - 0900)	All Days (All Hours) No Charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £233.25 - 7 Months Resident Season Tickets £116.63 - 7 Months Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Berrycombe Road, Bodmin	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Dennison Road, Bodmin	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Fore Street, Bodmin (Long Stay)	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Fore Street, Bodmin (Short Stay)	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Victoria Square, Bodmin	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (1600 - 1800) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Cobweb, Boscastle	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit In designated bays 20 minutes with no return within 2 hours for permit holding vehicles	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Crescent, Bude	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Self Contained Motorhomes Motor homes/Campers - Prohibited between 2300 - 0800 (Except for marked areas)	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge Self Contained Motorhomes (1800-0900)	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge Self Contained Motorhomes (1800-0900) Session- £15	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Crooklets Beach, Bude	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Commercial Vehicles (Night only) Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted

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NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Lowell's Bridge, Stratton	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Post Office, Bude	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Summerleaze Beach, Bude	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 24 hours - £11.50 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Viewing Point North, Bude	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers Prohibited between 2300 - 0800	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Viewing Point South, Bude	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Wharf, Bude	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (0900 - 1800) Up to 1 hour £1.00 1 to 2 hours £2.00 2 to 3 hours £3.00 3 to 4 hours £4.80 24 hours £6.00 Weekly £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour £1.00 1 to 2 hours £2.00 2 to 3 hours £3.00 3 to 4 hours £4.80 24 hours £6.00 Weekly £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Castle Street, Launceston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable
Cattle Market (Long Stay), Launceston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 (1600 - 0900) No charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £200.00 - 6 Months £400.00 - Annual Resident Season Tickets £100.00 - 6 Months £200.00 - Annual Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
Cattle Market (Short Stay), Launceston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches	All Days	All Hours	3 hours with no return within 3 hours Coaches - 24 hours	All Days (0900 - 1600) Up to 30 minutes - £0.50 Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.50 Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Coach Rover Accepted

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Duke Street, Launceston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	Not Applicable	Not Applicable	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual
Fair Park Close (Race Hill), Launceston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	Not Applicable	Not Applicable	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual
Pannier Market, Launceston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.50 Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.50 Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 (1600 - 0900) No charge	Not Applicable
Tower Street, Launceston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	Not Applicable	Not Applicable	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual
Walk House, Launceston	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Housemans, Minions	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Hurlers, Minions	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Stanbury Mouth, Porthcothan	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Link Road, Padstow	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted
New Polzeath	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted

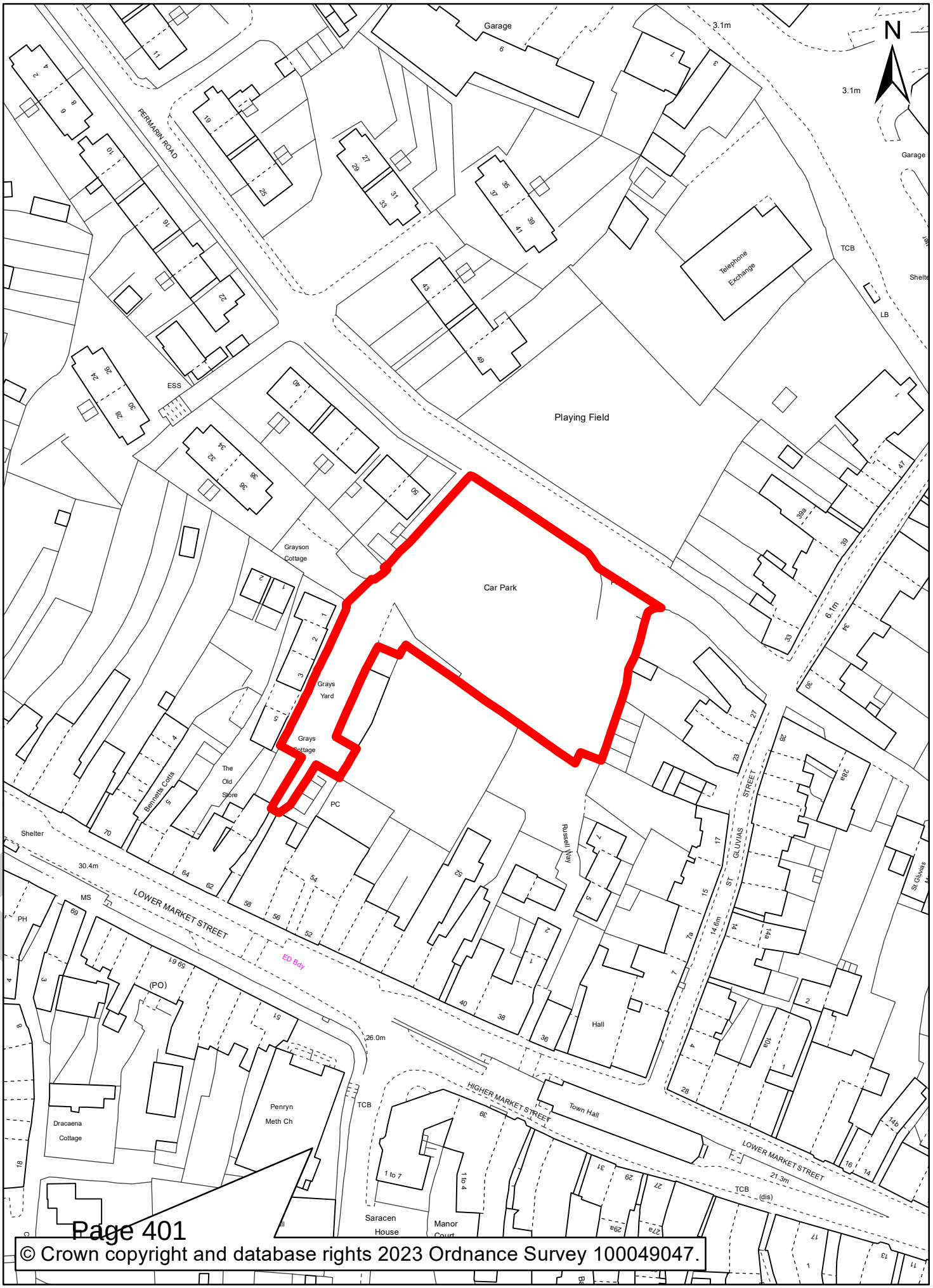
Information Classification: CONFIDENTIAL

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Polzeath Beach, Polzeath	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
New Road, Port Isaac	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £2.00 per day Minimum purchase £50.00 Rover Ticket Accepted
Porthcothan	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 (0000 - 0900) No Charge	All Days (All Hours) No Charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £605.00 - 7 Months Resident Season Tickets £302.50 - 7 Months Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Penhalt Cliff, Poundstock	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable

NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Tintagel Visitors Centre, Tintagel	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit In designated bays 30 minutes with no return within 2 hours for permit holding vehicles	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £200.00 - 6 Months £400.00 - Annual Resident Season Tickets £100.00 - 6 Months £200.00 - Annual Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Trebarwith Strand	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (All Hours) No Charge	Season Tickets £33.25 - 1 Month £100.00 - 3 Months £233.25 - 7 Months Resident Season Tickets £116.63 - 7 Months Multi-purchase Sessions £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Jeffrey's Pit, Trebarwith Strand	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	24 Hours	All Days (All Hours) No Charge	All Days (All Hours) No Charge	Not Applicable
Goldsworthy Way, Wadebridge	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles	All Days	All Hours	3 hours with no return within 3 hours	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 30 minutes - £0.60 Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 (1600 - 0900) No charge	Not Applicable

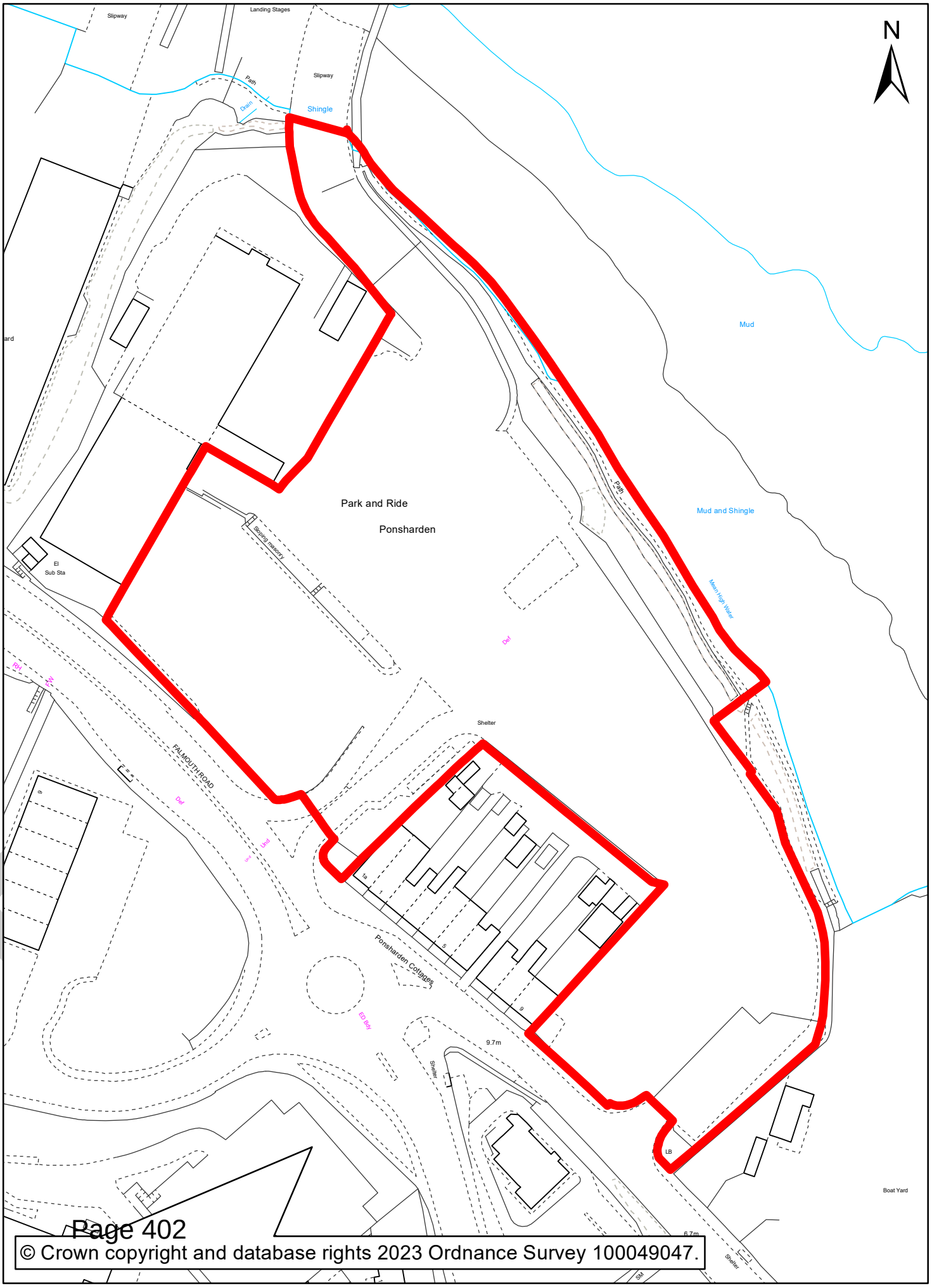
NAME OF PARKING PLACE	POSITION IN WHICH A VEHICLE MAY WAIT	PERMITTED CLASS OF VEHICLE	NORMAL DAYS OF OPERATION	NORMAL HOURS OF OPERATION	MAXIMUM PERIOD OF WAITING	SUMMER SCALE OF CHARGES (Inclusive of VAT) 1 APRIL - 31 OCTOBER (Unless Specified)	WINTER SCALE OF CHARGES (Inclusive of VAT) 1 NOVEMBER - 31 MARCH (Unless Specified)	SEASON TICKETS, MULTI-PURCHASE SESSIONS & PERMIT CHARGES (Inclusive of VAT)
Piggy Lane, Wadebridge	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1600) Up to 1 hour - £1.00 1 to 2 hours - £2.00 2 to 3 hours - £3.00 3 to 4 hours - £4.80 24 hours - £6.00 Weekly - £15.00 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £57.00 - 1 Month £162.00 - 3 Months £306.00 - 6 Months £576.00 - Annual Resident Season Tickets £153.00 - 6 Months £288.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.00 per day Minimum purchase £50.00 1st November-31st March (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted
Widemouth Bay	Where provided, wholly within a Parking Space or as directed by an authorised officer of the Council. No Vehicle may park on any restrictions or where any such area has been marked as reserved unless the Driver has been authorised to so park by the Council	Motor cars Invalid carriages Motor cycles Coaches Motor homes/Campers - Prohibited between 2300 - 0800	All Days	All Hours	Unrestricted during the period of a valid parking ticket or permit	All Days (0900 - 1800) Up to 1 hour - £2.20 1 to 2 hours - £4.40 2 to 3 hours - £5.50 3 to 4 hours - £6.50 24 hours - £10.00 Weekly - £25.00 (1800 - 0000) Session - £2.00 Coaches (0900 - 0000) Per hour - £1.80 24 hours - £11.50 (0000 - 0900) No Charge	All Days (0900 - 1600) Up to 1 hour - £0.90 1 to 2 hours - £1.50 2 to 3 hours - £2.00 3 to 4 hours - £2.50 24 hours - £3.50 Weekly - £8.75 Coaches & Commercial Vehicles Per hour - £1.80 24 hours - £11.50 (1600 - 0900) No charge	Season Tickets £95.00 - 1 Month £270.00 - 3 Months £510.00 - 6 Months £960.00 - Annual Resident Season Tickets £260.00 - 6 Months £480.00 - Annual Multi-purchase Sessions 1st April-31st October (Summer) £2.50 per day Minimum purchase £50.00 1st November-31st March (Winter) £1.75 per day Minimum purchase £50.00 Rover Ticket Accepted Coach Rover Accepted

Permarin, Penryn
Scale 1:1,000



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Ponsharden, Falmouth
Scale 1:1,250



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Information Classification: PUBLIC

Schedule 2

(Penalty Charges)

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6
Higher level Penalty Charge	Lower level Penalty Charge	Higher level (Paid within 14 days)	Lower level (Paid within 14 days)	Higher level (after service of charge certificate)	Lower level (after service of charge certificate)
£70.00	£50.00	£35.00	£25.00	£105.00	£75.00

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ROAD TRAFFIC REGULATION ACT 1984

THE CORNWALL COUNCIL

(OFF STREET PARKING PLACES)

ORDER 2024