



Saltash Town Council

Konsel An Dre Essa



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

5 April 2024

Dear Councillor

I write to summon you to the **Meeting of Services Committee** to be held at the Guildhall on **Thursday 11th April 2024 at 6.30 pm.**

The meeting is open to members of the public and press. Any member of the public requiring to put a question to the Town Council must do so by **12 noon the day before the meeting** either by email to enquiries@saltash.gov.uk or via The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX.

Yours sincerely,

S Burrows
Town Clerk/RFO

To:

Essa	Tamar	Trematon
R Bickford	J Dent	S Miller
J Brady	S Gillies	B Samuels
R Bullock	S Martin	B Stoyel
J Foster	L Mortimore	D Yates
M Griffiths	J Peggs (Chairman)	
S Lennox-Boyd	P Samuels (Vice-Chairman)	

Agenda

1. Health and Safety Announcements.
2. Apologies.
3. Declarations of Interest:
 - a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.
 - b. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.
4. Public Questions - A 15-minute period when members of the public may ask questions of the Town Council.
Please note: Any member of the public requiring to put a question to the Town Council must do so by email or via The Guildhall **no later than 12 noon the day before the meeting.**

Members of the public are advised to review the Receiving Public Questions, Representations and Evidence at Meetings document prior to attending the meeting.
5. To receive and approve the minutes of the Services Committee held on 8th February 2024 as a true and correct record. (Pages 5 - 16)
6. To receive a recommendation from the Personnel Committee held on 29th February 2024 and consider any actions and associated expenditure. (Page 17)
7. To receive the current Services Committee budget statements and consider any actions and associated expenditure. (Pages 18 - 23)
8. To consider Risk Management reports as may be received.
9. To receive a report on the Town Council working vehicles and consider any actions and associated expenditure. (Pages 24 - 37)
10. To receive reports from the Service Delivery Department and consider any actions and associated expenditure.
 - a. Departmental Report; (Pages 38 - 45)
 - b. Grounds Maintenance Works; (Pages 46 - 55)
 - c. Work Request Log; (Page 56)

- d. Vandalism and Anti-Social Behaviour Report; (Page 57)
 - e. Statutory and Mandatory Building Asset Checks. (Pages 58 - 66)
11. To receive a report on the revised Town Council Public Conveniences opening hours and consider any actions. (Pages 67 - 68)
 12. To receive an update on the third round of Community Infrastructure Levy Fund and consider any actions and associated expenditure. (Pages 69 - 70)
 13. To receive a report on the fourth round of Community Infrastructure Levy Fund and consider any actions and associated expenditure. (Pages 71 - 80)
 14. To receive a report on revitalising Fore Street and consider any actions and associated expenditure. (Pages 81 - 86)
(Pursuant to Services held on 8.02.24 minute nr. 136/23/24)
 15. To receive a report on becoming Dementia Friendly and consider any actions and associated expenditure.
(Pursuant to FTC held 04.04.24 minute nr.25/24/25)
 16. To receive a BT consultation and consider any actions and associated expenditure. (Pages 87 - 89)
 17. To receive a report from Saltash Heritage Museum and consider any actions and associated expenditure. (Pages 90 - 92)
 18. To receive a report from Saltash Environmental Action and consider any actions and associated expenditure. (Pages 93 - 95)
 19. 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.
 20. To consider any items referred from the main part of the agenda.
 21. Public Bodies (Admission to Meetings) Act 1960:
To resolve that the public and press be re-admitted to the meeting.

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

Date of Next Meeting: Thursday 13 June 2024 at 6.30 pm

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 8th February 2024 at 6.30 pm

PRESENT: Councillors: R Bickford, R Bullock, J Dent, S Gillies, M Griffiths, S Lennox-Boyd, S Martin, S Miller, L Mortimore, J Peggs (Chairman) and B Stoyel.

ALSO PRESENT: 1 Member of the Public, S Burrows (Town Clerk), I Bovis (Service Delivery Manager) and D Joyce (Administration Officer).

APOLOGIES: J Brady, J Foster, B Samuels, P Samuels (Vice-Chairman) and D Yates.

122/23/24 HEALTH AND SAFETY ANNOUNCEMENTS.

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

123/23/24 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.

124/23/24 QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.

The Chairman advised Members of a public question that had been received and would be taken under Agenda Item 12 – To receive a report on the Town Council Allotment Fees and Charges and consider any actions or associated expenditure.

125/23/24 TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON 14TH DECEMBER 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 Mortimore, seconded by Councillor Dent and **RESOLVED** that the minutes of the Services Committee held on 14th December 2023 were confirmed as a true and correct record.

126/23/24 TO RECEIVE THE TOWN CLERKS REPORT ON DELEGATED AUTHORITY TO SPEND AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Martin, seconded by Councillor Stoyel and **RESOLVED** to ratify the Town Clerk's reported spend of £520 for the additional labour and bulb replacements relating to Christmas Lights for the year 2023/24 allocated to budget code 6572 EMF Festive Lights.

127/23/24 TO RECEIVE THE SERVICES COMMITTEE BUDGET STATEMENTS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Bullock, seconded by Councillor Mortimore and **RESOLVED** to note the budget statements and approve the following virements:

- 1.£500 from budget code 6403 Electricity Guildhall to 6408 Cleaning Materials and Equipment Guildhall, to cover expenditure for the remainder of 2023/24;
- 2.£1,500 from budget code 6403 Electricity Guildhall to 6410 General Repairs and Maintenance, to cover repairs to the hot water tank and gas boiler;
- 3.£500 from budget code 6900 Rates Library to 6921 IT and Office Costs Library, due to works now carried out in-house;
- 4.£100 from budget code 6900 Rates Library to 6975 Home Library Service, to cover volunteers' mileage costs;
- 5.£10,000 from budget code 6698 EMF Staff Contingency (Library) to 6633 Library Staff Gross Pay, to cover back dated NJC pay rise paid in December 2023;

6. £2,000 from budget code 6531 Public Toilet Commercial Cleaning to 6508 Public Toilets (Operational Costs), to cover expenditure for the remainder of 2023/24;
7. £3,000 from budget code 6522 Pontoon (Maintenance Costs) to 6517 Cross (Maintenance), to cover costs for repair works to the Cornish Cross;
8. £1,000 from budget code 7103 Electricity Longstone to 6526 Tools, Equipment & Materials, to cover expenditure for the remainder of 2023/24;
9. £800 from budget code 7103 Electricity Longstone to 6504 Street Furniture (Maintenance), to cover expenditure for the remainder of 23/24.

128/23/24 TO RECEIVE A VIREMENT REPORT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received a year-end virement report contained and circulated within the reports pack.

The Town Clerk informed Members of an opportunity to vire the Services Committee remaining budgets for the year 2023/24 to EMF codes to further assist with future projects or return to General Reserves.

It was proposed by Councillor Bickford, seconded by Councillor Dent and **RESOLVED** to approve the year-end virements, subject to any expenditure changes between January and March 2024:

1. £9,260 from budget code 6500 Tree Survey and Tree Maintenance to 6591 EMF Open Spaces and Trees, to support future open spaces and tree works;
2. £30,500 from budget code 6531 Public Toilet Commercial Cleaning to 6578 EMF Equipment and Vehicles (Capital Works) to invest in the Town Council vehicles;
3. £2,402 from budget code 7101 Water Rates Longstone to 6571 EMF Saltash Recreation Areas, to support future work to recreation areas;
4. £5,664 from budget code 6522 Pontoon (Maintenance Costs) to 6584 EMF Pontoon Maintenance Costs, to support future maintenance work on the Pontoon;
5. £7,616 from budget code 6528 Pontoon Accommodation to 6580 EMF Public Toilets (Capital Works), to support future work to the public toilets.

129/23/24 **TO RECEIVE REPORTS FROM THE SERVICE DELIVERY DEPARTMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE:**

a. Departmental Report;

Councillor Griffiths arrived and joined the meeting.

Replacement of Pontoon Lights

It was proposed by Councillor Stoyel, seconded by Councillor Dent and **RESOLVED** to approve the replacement of the pontoon walkway lighting on a movement sensor basis at a maximum cost of £3,000 allocated to budget code 6584 EMF Pontoon Maintenance.

Pontoon Walkway

It was proposed by Councillor Peggs, seconded by Councillor Stoyel and **RESOLVED** to approve the additional £200 inc VAT for the purchase of additional stainless steel fixing bolts for the pontoon decking works, allocated to budget code 6584 EMF Pontoon Maintenance.

Spring/Summer planting revised for evergreen plants

It was proposed by Councillor Peggs, seconded by Councillor Gillies and **RESOLVED** to approve the additional £150+vat for evergreen plants for the Town Council planters and flower beds, allocated to budget code 6506 Grounds Maintenance and Watering.

Longstone Depot Roller Door

It was proposed by Councillor Miller, seconded by Councillor Martin and resolved to **RECOMMEND** to the Property Maintenance Sub Committee to consider a replacement roller door at Longstone Depot within the Five-Year maintenance plan.

Cornish Cross Bolts

The Service Delivery Manager informed Members that due to the testing being specialised, only one company was identified and able to provide a quote for the works required.

It was proposed by Councillor Bullock, seconded by Councillor Dent and **RESOLVED** to appoint Swantest to carry out the Cornish Cross bolt testing at a cost of £4,995+ VAT allocated to budget code 6517 Cornish Cross.

No Mow May

Members discussed the impact on workloads and difficulties for the Service Delivery Department when cutting the grass following the No Mow May initiative.

It was proposed by Councillor Miller, seconded by Councillor Martin and **RESOLVED** to leave small areas around trees, roundabouts or corners of green spaces to show the Town Council's participation and support for No Mow May.

Waterside Toilets

Members discussed the ownership of the Waterside toilets and the need for future redevelopment. The Town Clerk confirmed the Property Maintenance Sub Committee have been instructed by the Services Committee to review ownership of the Waterside toilets and potential improvement works.

It was proposed by Councillor Peggs, seconded by Councillor Martin and **RESOLVED** to approve the Service Delivery Department to undertake maintenance works to bring the Waterside toilets to a better standard before the Summer season, at a maximum cost of £3,000 allocated to budget code 6580 EMF Public Toilets (Capital Works) 23/24.

It was **RESOLVED** to note the remainder of the departmental report and to thank the Service Delivery Manager.

b. Grounds Maintenance Works;

It was **RESOLVED** to note.

c. Work Request Log;

It was **RESOLVED** to note.

d. Vandalism and Anti-Social Behaviour Report;

Nothing to report.

e. Statutory and Mandatory Building Asset Checks.

It was **RESOLVED** to note.

130/23/24 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

Nothing to report.

131/23/24 TO RECEIVE A REPORT ON CORMAC'S IMPROVED DRAINAGE IN THE AREA OF HOMER PARK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

132/23/24 TO RECEIVE A REPORT ON THE TOWN COUNCIL ALLOTMENT FEES AND CHARGES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Chairman invited a Member of the Public to ask their question.

<u>Date Received</u>	<u>Public Questions to the Town Council</u>	<u>Submitted By</u>
26.01.24	Why has the water charge for allotments increased by 200% from £10.00 to £30.00	J Marshall

Members received and discussed the report on the Town Council Allotment Fees and Charges, contained and circulated within the reports pack.

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

1. Reduce the water increase for the year 2024/25 for Churchtown and Fairmead Allotment sites from £30p.a. to £10p.a.
2. Encourage allotment holders to reduce the need to water and refer to the 'water use on allotments' leaflet;
3. Note the reduced income for 2024/25 by £1,200 due to water reduction in the annual water charge.

The motion was defeated.

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

1. Reduce the water increase for the year 2024/25 for Churchtown and Fairmead Allotment sites from £30p.a. to £15p.a.
2. Encourage allotment holders to reduce the need to water and refer to the 'water use on allotments' leaflet;
3. Note the reduced income for 2024/25 by £900 due to water reduction in the annual water charge.

133/23/24 TO RECEIVE AN UPDATE ON THE TOWN COUNCIL CIL PROJECT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk informed Members of the next steps to deliver the CIL funded project.

It was proposed by Councillor Dent, seconded by Councillor Mortimore and resolved to **RECOMMEND** to the Extraordinary Policy and Finance Committee meeting to be held on 27th February 2024 to appoint Mel Richardson to undertake the procurement and project management work up to completion at a cost of £4,000, allocated to budget code 6282 EMF Funding Bid.

134/23/24 TO RECEIVE THE DRAFT CHRISTMAS LIGHT TENDER AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members discussed the existing lighting and infrastructure in place for Christmas Lighting with the view to replace items if required.

The Town Clerk requested time to review the Draft Invitation to Tender document prior to advertisement.

The Town Clerk spoke of the Town Council's precepted Christmas Lights budget of £30,000 for the year 2024/25.

Due to the Christmas tree installation delivered successfully in-house, the Town Clerk requested consideration be given to setting aside sufficient funds for these works to be completed in-house for the year 2024/25.

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

1. Approve a maximum of £28,500 assigned to the tender for the three-year contract, allocated to budget code 6572 EMF Festive Lights;
2. Approve the draft Christmas Lights Invitation to Tender and supporting documents, subject to the Town Clerk's final review and sign off.

135/23/24 TO RECEIVE A REPORT ON MENTAL HEALTH ORGANISATION PLAQUES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members expressed their disappointment that Cornwall Council refused the installation of mental health organisation plaques on their benches and didn't feel the alternative suggestion was satisfactory.

It was proposed by Councillor Gillies, seconded by Councillor Griffiths and **RESOLVED** to respond to Cornwall Council to find a suitable way forward to bring this project to fruition.

136/23/24 TO RECEIVE A REPORT ON BUNTING AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received and discussed the report on Town Council bunting contained and circulated within the reports pack.

Members discussed the material elements of the bunting proposed and the environmental impact, taking into consideration the Town Council Environmental Policy.

The Town Clerk informed Members that the Town Council insurance would not cover the installation of bunting due to unknown weight loads on the catenary wire therefore advised the Town Council to consider other suitable options.

Members discussed alternative options.

It was proposed by Councillor Gillies, seconded by Councillor Mortimore and **RESOLVED** to not install bunting for the year 2024 and to further research alternative options to be considered at the next Services Committee meeting to be held on 11th April 2024.

Councillor Bullock gave her apologies and left the meeting.

Councillor Martin left the meeting.

137/23/24 TO CONSIDER AGREEMENTS FOR THE FOLLOWING SITES AND ANY ASSOCIATED EXPENDITURE:

The Town Clerk informed Members that across all three areas – Alexander Square, Huntley Gardens, Silver Street and the Station Platform there were no formal agreements for the Town Council to work on any of these sites.

a. Alexandra Square Shrub Bed;

Councillor Martin returned to the meeting.

It was proposed by Councillor Griffiths, seconded by Councillor Dent and **RESOLVED** to delegate to the Town Clerk to review and sign on behalf of Saltash Town Council an agreement for the maintenance to the shrub bed at Alexandra Square, at no cost to the Town Council.

b. Huntley Gardens and Silver Street;

Councillor Miller left the meeting.

Councillor Miller returned to the meeting.

It was proposed by Councillor Miller, seconded by Councillor Griffiths and **RESOLVED** to delegate to the Town Clerk to arrange an agreement to maintain the shrubs, grass, trees and any street furniture only (not including main structures of the site e.g. walls), at no cost to the Town Council

c. Saltash Station Platform.

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

1. To delegate to the Town Clerk to arrange an agreement between GWR and Saltash Town Council at no cost to the Town Council, to maintain areas 1 to 4 at Saltash Station;
2. To procure additional PPE items for staff as requested by GWR/Network Rail allocated to budget code 6673 Service Delivery Clothing;
3. To **RECOMMEND** to the Station Sub Committee to consider future planting options at Isambard House.

138/23/24 TO RECEIVE A REPORT ON CCTV AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Peggs, seconded by Councillor Dent and **RESOLVED** to approve the relocation of the trial camera to outside Saltash Barbers.

139/23/24 TO RECEIVE A REPORT ON THE LONGSTONE PARK GATE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Griffiths, seconded by Councillor Dent and **RESOLVED** to support Cornwall Councillor Frank and Lennox-Boyd to arrange for the Longstone Park gate (lower pedestrian entrance) to be repaired, funded from their Community Chest Funding, working in partnership with Saltash Town Council as the 'accountable body'.

140/23/24 TO RECEIVE A REQUEST FROM SALTASH CHAMBER OF COMMERCE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members discussed the request received from Saltash Chamber of Commerce, detailed and contained within the circulated reports pack.

It was proposed by Councillor Gillies, seconded by Councillor Martin and **RESOLVED** to switch on the Christmas and Festoon Lights on Friday 15th November 2024 working in partnership with Saltash Chamber of Commerce, local schools and any other relevant organisation.

141/23/24 TO RECEIVE A REQUEST FROM TOWN TEAM AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received and considered the request from Town Team regarding the Town Council Loudspeakers.

It was proposed by Councillor Mortimore, seconded by Councillor Dent and **RESOLVED** to respond to Town Team:

1. To confirm that the Town Council do not wish to reconnect the disconnected speakers due to resident complaints;
2. To confirm that the Town Council have investigated issues being experienced when using the Loudspeakers and do not wish to further investigate at this time.

142/23/24 TO RECEIVE A REPORT FROM SALTASH ENVIRONMENTAL ACTION AND CONSIDER ANY ACTIONS OR ASSOCIATED EXPENDITURE.

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

1. To note the report and continue to support Saltash Environmental Action (SEA) with their works at Elwell Woods;
2. To request three detailed quotes to be received for foreign plant treatment at the next Services Committee meeting to be held on 11th April 2024;
3. To refer SEA to the Town Council Environmental Policy.

143/23/24 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.

144/23/24 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.

None.

145/23/24 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

146/23/24 TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.

None.

147/23/24 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

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

1. Christmas Light Tender;
2. Longstone Park Gate in Partnership with Cornwall Councillors;
3. No Mow May;
4. Allotment Water Charges 2024-25.

DATE OF NEXT MEETING

Thursday 11 April 2024 at 6.30 pm

Rising at: 8.37 pm

Signed: _____
Chairman

Dated: _____

Recommendations from Personnel held on 29th February 2024:

81/23/24 TO RECEIVE REPORTS ON STAFF TRAINING AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE:

c. Training requests

It was proposed by Councillor Martin, seconded by Councillor Stoyel and unanimously resolved to **RECOMMEND** to the Services Committee to be held on 11th April to ratify the Town Clerks delegated authority for the Service Delivery Manager to attend RoSPA Routine Visual Inspection course at a cost of £335+VAT allocated to budget code 6676 Services Delivery Staff Training.

Agenda Item 7

Services Committee - Service Delivery Budget 23-2024
Saltash Town Council
For the 11 months ended 29 February 2024

Account	Actual Received/Spent 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual Received/Spent YTD 2023/24	Actual Funds To Receive/Available to Date 2023/24	Precept Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Service Delivery Operating Income										
Service Delivery Income										
Grounds & Premises Income										
4500 SE Allotment Rents	3,432	0	0	4,000	4,029	(29)	5,600	5,600	5,880	5,880
4510 SE Public Footpath Grant	1,573	0	0	1,722	804	918	0	0	0	0
4511 SE Christmas Event income	0	0	0	150	0	150	0	0	0	0
4512 SE Misc Income Grounds & Premises	2,472	0	0	0	14	(14)	14	14	14	14
4513 SE Water Rates Income	0	0	0	3,560	1,113	2,447	1,714	1,886	2,074	2,282
4523 SE Service Delivery Income - Seagull Bags	1,140	0	0	2,003	919	1,084	0	0	0	0
Total Grounds & Premises Income	8,617	0	0	11,435	6,880	4,555	7,328	7,500	7,968	8,176
Town & Waterfront Income										
4520 SE Waterfront Income - Trusted Boat Scheme	1,945	0	0	4,265	2,560	1,705	3,000	3,300	3,630	3,993
4521 SE Waterfront Income - Annual Mooring Fees	6,246	0	0	10,800	9,477	1,323	11,235	0	0	0
4522 SE Waterfront Income - Daily Mooring Fees	875	0	0	2,400	6,870	(4,470)	3,276	3,604	3,964	4,360
Total Town & Waterfront Income	9,066	0	0	17,465	18,907	(1,442)	17,511	6,904	7,594	8,353
Total Service Delivery Income	17,683	0	0	28,900	25,787	3,113	24,839	14,404	15,562	16,529
Total Service Delivery Operating Income	17,683	0	0	28,900	25,787	3,113	24,839	14,404	15,562	16,529
Service Delivery Operating Expenditure										
Service Delivery Expenditure										
Grounds & Premises Expenditure										
6209 SE Oyster Beds	3	0	0	1	0	1	1	1	1	1
6500 SE Tree Survey and Tree Maintenance	7,297	0	0	11,010	3,750	7,260	11,814	12,676	13,602	14,595
6503 SE Allotments	1,700	0	0	1,321	241	1,080	1,418	1,522	1,633	1,752
6506 SE Grounds Maintenance & Watering	5,678	0	1,300	10,000	11,023	277	10,730	11,513	12,354	13,256
6508 SE Public Toilets (Operational Costs)	4,839	0	3,500	4,430	6,547	1,383	5,655	6,068	6,511	6,986
6517 SE Cross (Maintenance)	417	0	3,000	3,303	5,672	631	3,545	3,804	4,081	4,379
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,048	0	0	2,753	2,653	100	2,954	3,170	3,401	3,649
6526 SE Tools, Equipment & Materials (Store & All Areas)	3,287	0	2,000	3,303	4,246	1,057	3,545	3,804	4,081	4,379
6529 SE Refuse Disposal	5,465	0	0	6,056	5,121	935	6,499	6,973	7,482	8,029
6530 SE Allotment Software Subscription	0	0	0	0	0	0	700	751	806	865
6531 SE Public Toilet Commercial Cleaning	0	0	28,500	0	825	27,675	32,000	34,336	36,843	39,532
6907 SE Seagulls Bags	1,212	0	(1,300)	2,002	608	94	0	0	0	0
Longstone Expenditure										
7100 LO Rates - Longstone	2,157	0	(2,500)	2,375	(6,261)	6,136	0	0	0	0
7101 LO Water Rates - Longstone	2,203	0	0	4,012	1,700	2,312	3,352	3,597	3,859	4,141
7103 LO Electricity - Longstone	1,086	0	(3,300)	6,153	703	2,150	1,581	1,696	1,820	1,953
7104 LO Fire & Security Alarm - Longstone	999	0	2,000	1,010	1,547	1,463	1,084	1,163	1,248	1,339
7107 LO Rent - Longstone	4,620	0	0	4,955	4,620	335	5,120	5,494	5,895	6,325
7108 LO Cleaning Materials & Equipment - Longstone	537	0	0	677	238	439	727	780	837	898
7110 LO General Repairs & Maintenance - Longstone	456	0	1,000	551	1,512	39	592	635	682	731
7114 LO Equipment - Longstone	52	0	(500)	1,129	407	222	700	751	806	865
7121 LO IT & Office Costs - Longstone	578	0	0	750	745	5	750	805	863	927
Total Longstone Expenditure	12,687	0	(3,300)	21,612	5,211	13,101	13,906	14,921	16,010	17,179
Total Grounds & Premises Expenditure	44,634	0	33,700	65,791	45,896	53,595	92,767	99,539	106,805	114,602
Town & Waterfront Expenditure										
6504 SE Street Furniture (Maintenance)	893	0	800	2,000	2,450	350	2,500	2,683	2,878	3,088
6505 SE Street Lighting	160	0	0	750	234	516	750	805	863	927
6511 SE Tourism & Signage	746	0	500	250	429	321	269	289	310	332
6512 SE Bus Shelters (Maintenance)	0	0	0	565	0	565	565	606	651	698
6515 SE Festive Lights Maintenance & Electricity	1,319	0	0	3,500	1,736	1,764	3,756	4,030	4,324	4,640
6519 SE Flags & Bunting	1,780	0	0	2,753	1,717	1,036	2,954	3,170	3,401	3,649
6522 SE Pontoon (Maintenance Costs) (6522)	7,484	0	(3,000)	6,606	1,247	2,359	3,000	3,219	3,454	3,706
6524 SE Vehicle Maintenance and Repair Costs	10,775	0	0	12,600	9,739	2,861	13,520	14,507	15,566	16,702
6527 SE Salt Bins Refill	188	0	0	500	383	117	537	551	606	667
6528 SE Pontoon Accommodation	6,282	0	0	11,921	5,309	6,612	6,335	13,125	14,450	15,910
Total Town & Waterfront Expenditure	29,627	0	(1,700)	41,445	23,246	16,499	34,186	42,985	46,503	50,319
Total Service Delivery Expenditure	74,261	0	32,000	107,236	69,142	70,994	126,953	142,524	153,308	164,921
Service Delivery Staffing Expenditure										
Service Delivery Staffing Expenses	3,906	0	987	5,504	5,231	1,260	5,906	6,337	6,800	7,296
6676 ST SE Services Delivery Staff Training	6,536	0	757	11,010	4,907	6,860	6,500	12,122	13,346	14,694
Service Delivery Staffing Costs	202,994	0	37,502	217,402	189,396	65,508	289,150	303,608	318,788	334,728
Total Service Delivery Staffing Expenditure	213,436	0	39,246	233,916	199,534	73,628	301,556	322,067	338,934	356,718
Total Operating Expenditure	287,697	0	71,246	341,152	268,676	143,722	428,509	464,591	492,242	521,639
Total Service Delivery Operating Expenditure	287,697	0	71,246	341,152	268,676	143,722	428,509	464,591	492,242	521,639
Total Service Delivery Operating Surplus/ (Deficit)	(270,014)	0	(71,246)	(312,252)	(242,890)	(140,608)	(403,670)	(450,187)	(476,680)	(505,110)
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	1,000	1,000	1,000
6571 SE EMF Saltash Recreation Areas	506	39,054	0	20,000	11,531	47,523	25,000	25,000	25,000	25,000
6580 SE EMF Public Toilets (Capital Works)	1,690	8,310	0	0	212	8,098	1,000	1,000	1,000	1,000
6588 SE EMF Victoria Gardens	0	10,000	0	0	0	10,000	5,000	5,000	5,000	5,000
6589 SE EMF Community Tree Planting Initiatives	532	1,468	0	2,000	322	3,146	0	2,000	2,000	2,000
6591 SE EMF Open Spaces & Trees	0	0	0	0	0	0	3,000	3,000	3,000	3,000
Longstone EMF Expenditure										
7170 LO EMF Longstone Depot Capital Works	0	500	0	2,000	0	2,500	1,000	1,000	1,000	1,000
Total Longstone EMF Expenditure	0	500	0	2,000	0	2,500	1,000	1,000	1,000	1,000
Total Grounds & Premises EMF Expenditure	4,800	67,221	0	24,000	13,538	77,683	36,000	38,000	38,000	38,000

Account	Actual Received/Spend 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual Received/Spend YTD 2023/24	Actual Funds To Receive/Available to Date 2023/24	Precept Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Town & Waterfront EMF Expenditure										
6570 SE EMF Notice Boards (Repair & Replace)	685	1,154	0	0	587	567	0	0	0	0
6572 SE EMF Festive Lights	14,668	51	0	10,000	9,062	989	30,000	30,000	30,000	30,000
6573 SE EMF Public Art & Maintenance	0	1,443	0	0	0	1,443	0	0	0	0
6574 SE EMF Salt Bins	0	2,464	0	0	96	2,368	0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	1,411	1,037	0	0	0	1,037	463	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	0	24,749	0	0	15,046	9,704	6,335	5,000	5,000	5,000
6582 SE EMF Town War Memorial	0	1,978	0	0	0	1,978	0	0	0	0
6584 SE EMF Pontoon Maintenance Costs	73	6,058	0	0	6,024	34	10,000	10,000	10,000	10,000
6590 SE EMF Utilities & Rates	0	2,157	0	0	0	2,157	0	0	0	0
6700 EMF Staff Contingency (Service Delivery)	0	18,534	64,849	3,207	6,421	80,169	0	0	0	0
Total Town & Waterfront EMF Expenditure	16,836	59,625	64,849	13,207	37,236	100,445	46,798	45,000	45,000	45,000
Total Service Delivery EMF Expenditure	21,636	126,846	64,849	37,207	50,774	178,128	82,798	83,000	83,000	83,000
Total Service Delivery Expenditure (Operational & EMF)	309,333	126,846	136,095	378,359	319,450	321,850	511,307	547,591	575,242	604,639
Total Service Delivery Budget Surplus/ (Deficit)	(291,650)	(126,846)	(136,095)	(349,459)	(293,663)	(318,737)	(486,468)	(533,187)	(559,680)	(588,110)

To/From Reserves & Budget Virements 2023/24

- Virement from General Reserves to Service Delivery Staffing Costs - £1,366 PE 99/22/23
- Virement from General Reserves to 6700 ST SE EMF Staff Contingency - £89,865 - FTC 58/23/24
- Virement from 6700 ST SE Staff Contingency to Service Delivery Staffing Costs - £5,920 - FTC 58/23/24
- Virement from 6624 ST BB Cemetery Staff Gross Pay to 6618 ST SE Service Delivery Gross Pay - £16,622 - BB 5/23/24
- Virement from 6625 ST BB Cemetery Empers NI to 6619 ST SE Service Delivery Empers NI - £1,387 - BB 5/23/24
- Virement from 6626 ST BB Cemetery Staff Empers Pension to 6620 ST SE Service Delivery Empers Pension - £3,202 - BB 5/23/24
- Virement from 6667 ST BB Cemetery Staff Clothing to 6673 ST SE Service Delivery Clothing - £138 - BB 5/23/24
- Virement from 6668 ST BB Cemetery Staff Mobiles to 6674 ST SE Service Delivery Mobiles - £473 - BB 5/23/24
- Virement from 6669 ST BB Staff Travelling Expenses to 6675 ST SE Service Delivery Travelling Expenses - £80 - BB 5/23/24
- Virement from 6670 ST BB Staff Training to 6676 ST SE Services Staff Training - £530 - BB 5/23/24
- Virement from 6693 ST BB EMF Staff Contingency to 6700 ST SE Service Delivery Staff Contingency - £8,830 - BB 5/23/24
- Virement from 6615 ST BA Cemetery Warden Gross Pay to 6618 ST SE Services Delivery Gross Pay - £7,038 - BA 24/23/24
- Virement from 6616 ST BA Cemetery Warden Empers NI to 6619 ST SE Services Delivery Empers NI - £595 - BA 24/23/24
- Virement from 6617 ST BA Cemetery Warden Empers Pension to 6620 ST SE Services Delivery Empers Pension - £1,372 - BA 24/23/24
- Virement from 6663 ST BA Cemetery Staff Clothing (Churchtown) to 6673 ST SE Services Delivery Clothing - £59 - BA 24/23/24
- Virement from 6664 ST BA Cemetery Staff Mobile Phones (Churchtown) to 6674 ST SE Services Delivery Mobiles - £203 - BA 24/23/24
- Virement from 6665 ST BA Staff Travelling Costs (Churchtown) to 6675 ST SE Services Delivery Staff Travelling Expenses - £34 - TBA 24/23/24
- Virement from 6666 ST BA Staff Training (Churchtown) to 6676 ST SE Services Delivery Staff Training - £227 - BA 24/23/24
- Virement from 6692 ST BA EMF Staff Contingency (Churchtown) to 6700 ST SE Services Delivery Staff Contingency - £4,074 - BA 24/23/24
- Virement from 7100 LO Rates Longstone to 7104 LO Fire & Security Alarm - £2,000 - SE 76/23/24
- Virement from 7103 LO Electricity Longstone to 7110 LO General Repairs & Maintenance Longstone - £500 - SE 76/23/24
- Virement from 7100 LO Rates Longstone to 6511 SE Tourism and Signage - £500 - SE 76/23/24
- Virement from 6700 ST SE Staff Contingency to 6531 SE Public Toilet Commercial Cleaning - £32,000 - SE 84/23/24
- Virement from 6907 SE Seagull Bags to 6506 SE Grounds Maintenance & Watering - £1,300 - SE 104/23/24
- Virement from 6531 SE Public Toilet Commercial Cleaning to 6508 SE Public Toilet (Operational Costs) - £1,500 - SE 104/23/24
- Virement from 7114 LO Equipment - Longstone to 7110 LO General Repairs & Maintenance - £500 - SE 104/23/24
- Virement from 6531 SE Public Toilet Commercial Cleaning to 6508 SE Public Toilet (Operational Costs) - £2,000 - SE 123/23/24
- Virement from 6522 SE Pontoon Maintenance Cost to 6517 SE Cross Maintenance - £3,000 - SE 123/23/24
- Virement from 7103 LO Electricity - Longstone to 6526 SE Tools, Equipment & Materials - £2,000 - SE 123/23/24
- Virement from 7103 LO Electricity - Longstone to 6504 SE Street Furniture (Maintenance) - £800 - SE 123/23/24
- 6524 SE Vehicle Maintenance & Repairs Cost - Cost of £923.99 relates to 2022/23 - Vincent Tractors

Services Committee - Guildhall Budget 2023-24
Saltash Town Council
For the 11 months ended 29 February 2024

Account	Actual YTD 2023/24	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 Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Guildhall Operating Income										
Guildhall Income										
4200 GH Income - Guildhall Bookings	1,916	0	0	10,261	2,543	7,718	2,371	2,544	2,730	2,929
4201 GH Income - Guildhall Refreshments	342	0	0	257	272	(15)	249	267	287	308
4206 GH Income - Guildhall Misc Property Income	4	0	0	232	4	228	5	5	6	6
Total Guildhall Income	2,262	0	0	10,750	2,819	7,931	2,625	2,816	3,023	3,243
Total Guildhall Operating Income	2,262	0	0	10,750	2,819	7,931	2,625	2,816	3,023	3,243
Guildhall Operating Expenditure										
Guildhall Expenditure										
6400 GH Rates - Guildhall	8,608	0	100	9,808	9,899	9	10,622	11,397	12,229	13,122
6401 GH Water Rates - Guildhall	517	0	0	847	427	420	909	975	1,047	1,123
6402 GH Gas - Guildhall	3,819	0	0	6,500	2,818	3,682	5,551	5,956	6,391	6,858
6403 GH Electricity - Guildhall	4,078	0	(2,100)	13,000	7,581	3,319	6,066	6,509	6,984	7,494
6404 GH Fire & Security Alarm - Guildhall	743	0	0	1,396	1,181	215	1,498	1,607	1,725	1,851
6408 GH Cleaning Materials & Equipment - Guildhall	1,270	0	500	1,129	1,066	563	1,212	1,300	1,395	1,497
6409 GH Boiler Service & Maintenance	463	0	0	1,135	608	527	1,218	1,307	1,402	1,505
6410 GH General Repairs & Maintenance	2,838	0	1,500	2,838	3,532	806	3,046	3,268	3,507	3,763
6411 GH Entertainment Licenses	0	0	0	1,000	0	1,000	1,073	1,151	1,235	1,326
6412 GH Lift Service & Maintenance	3,691	0	0	3,303	2,415	888	3,632	3,897	4,182	4,487
6413 GH Refreshment Costs - Guildhall	133	0	0	414	180	234	445	477	512	550
6414 GH Equipment - Guildhall	176	0	0	1,108	0	1,108	1,189	1,276	1,369	1,469
6418 GH Professional Fees	1,950	0	0	10,000	600	9,400	10,730	11,513	12,354	13,256
6420 GH Legionella Risk Assessment (Guildhall)	385	0	0	500	210	290	0	0	0	0
Total Guildhall Expenditure	28,672	0	0	52,978	30,517	22,461	47,191	50,633	54,332	58,301
Guildhall Staffing Expenditure										
Guildhall Staffing Expenses	218	0	0	454	98	356	488	524	562	603
6678 ST GH Staff Training (Guildhall)	76	0	0	565	0	565	607	651	699	750
Guildhall Staffing Costs	22,634	0	249	37,386	23,904	13,731	56,239	59,052	62,004	65,104
Total Guildhall Staffing Expenditure	22,928	0	249	38,405	24,001	14,653	57,334	60,227	63,265	66,457
Total Operating Expenditure	51,600	0	249	91,383	54,518	37,114	104,525	110,860	117,597	124,758
Total Guildhall Operating Expenditure	51,600	0	249	91,383	54,518	37,114	104,525	110,860	117,597	124,758
Total Guildhall Operating Surplus/ Deficit	(49,338)	0	(249)	(80,633)	(51,699)	(29,183)	(101,900)	(108,044)	(114,574)	(121,515)
Guildhall EMF Expenditure										
6470 GH EMF Guildhall Maintenance	7,290	60,303	0	20,000	1,415	78,888	0	6,500	6,500	6,500
6696 ST GH EMF Staff Contingency (Guildhall)	0	3,000	11,660	739	0	15,399	0	0	0	0
Total Guildhall EMF Expenditure	7,290	63,303	11,660	20,739	1,415	94,287	0	6,500	6,500	6,500
Total Guildhall Expenditure (Operational & EMF)	58,890	63,303	11,909	112,122	55,933	131,401	104,525	117,360	124,097	131,258
Total Guildhall Budget Surplus/ (Deficit)	(56,627)	(63,303)	(11,909)	(101,372)	(53,114)	(123,470)	(101,900)	(114,544)	(121,074)	(128,015)

To/From Reserves & Budget Virements 2023/2024

1. Virement from General Reserves to Guildhall Staffing Costs - £249 - PE 99/22/23
2. Virement from General Reserves to 6696 ST GH EMF Staff Contingency - £11,660 - FTC 58/23/24
3. Virement from 6403 Guildhall Electricity to 6400 Guildhall Rates - £100 - SE 51/23/24

Services Committee - Library Budget 2023-24

Saltash Town Council

For the 11 months ended 29 February 2024

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 Budget 2024/25	Budget 2025/24	Budget 2026/27	Budget 2027/28
Library Operating Income										
Library Income										
4517 LI Library - Replacement Membership Cards	656	0	0	48	317	(269)	50	54	58	63
4518 LI Library - Photocopying Fees	999	0	0	600	880	(280)	600	644	692	743
4524 LI Library Book Sales	481	0	0	320	261	59	300	322	346	372
4526 LI Library Activity Income	0	0	0	250	65	185	0	0	0	0
4527 LI Library Vending Machines Income	0	0	0	50	0	50	0	0	0	0
4529 LI Library Activities Funding Income	350	0	0	600	0	600	600	644	692	743
Total Library Income	2,485	0	0	1,868	1,523	345	1,550	1,664	1,788	1,921
Total Library Operating Income	2,485	0	0	1,868	1,523	345	1,550	1,664	1,788	1,921
Library Operating Expenditure										
Library Expenditure										
6900 LI Rates - Library	13,473	0	(1,320)	15,804	13,099	1,385	16,958	18,196	19,525	20,951
6901 LI Water Rates - Library	558	0	0	364	293	71	391	420	451	484
6902 LI Gas - Library	4,788	0	0	5,623	2,801	2,822	6,034	6,475	6,948	7,456
6903 LI Electricity - Library	1,494	0	0	5,000	2,548	2,452	5,365	5,757	6,178	6,629
6904 LI Fire & Security Alarm - Library	629	0	500	1,033	1,168	365	1,109	1,190	1,277	1,371
6908 LI Cleaning Materials & Equipment - Library	1,072	0	0	1,854	357	1,497	1,990	2,136	2,292	2,460
6909 LI Boiler Service & Maintenance - Library	858	0	0	1,135	405	730	1,218	1,307	1,403	1,506
6910 LI General Repairs & Maintenance - Library	991	0	2,075	2,270	4,317	28	2,436	2,614	2,805	3,010
6911 LI TV License & PRS - Library	0	0	0	428	296	132	460	494	531	570
6913 LI Refreshment Costs - Library	0	0	0	284	82	202	305	328	352	378
6914 LI Equipment - Library	155	0	0	750	383	367	805	864	928	996
6918 LI Professional Fees (Private Contractors)	11	0	0	20,000	0	20,000	21,460	23,027	24,708	26,512
6920 LI Legionella Risk Assessment - Library	385	0	0	495	210	285	532	571	613	658
6921 LI IT & Office Costs - Library	2,498	0	500	1,652	1,677	475	1,773	1,903	2,042	2,192
6922 LI Library Activities	2,883	0	250	2,370	2,492	128	2,544	2,730	2,930	3,144
6975 LI Home Library Service	0	0	402	0	304	98	550	591	635	682
6923 LI PWLB Loan Repayment & Interest	12,420	0	2,000	23,000	24,477	523	24,679	26,481	28,415	30,490
Total Library Expenditure	42,216	0	4,407	82,062	54,910	31,559	88,609	95,084	102,033	109,489
Library Staffing Expenditure										
Library Staff Expenses	103	0	0	2,144	24	2,120	2,301	2,469	2,650	2,844
6682 ST LI Staff Training (Library)	0	0	0	1,101	331	770	1,182	1,269	1,362	1,462
Library Staffing Costs	131,675	0	10,875	136,189	132,062	15,002	169,277	177,741	186,628	195,959
Total Library Staffing Expenditure	131,778	0	10,875	139,434	132,417	17,892	172,760	181,479	190,640	200,265
Total Operating Expenditure	173,994	0	15,282	221,496	187,327	49,451	261,369	276,563	292,673	309,754
Total Library Operating Expenditure	173,994	0	15,282	221,496	187,327	49,451	261,369	276,563	292,673	309,754
Total Library Operating Surplus/ Deficit	(171,508)	0	(15,282)	(219,628)	(185,804)	(49,106)	(259,819)	(274,899)	(290,885)	(307,833)
Library EMF Expenditure										
6971 LI EMF Saltash Library Property Refurbishment	10,741	213,363	21,000	10,000	81,759	162,604	15,000	0	1,000	0
6972 LI EMF Library Equipment & Furniture	830	11,522	(2,075)	0	893	8,554	0	0	0	0
6973 LI EMF Loan Repayments	0	23,000	(23,000)	0	0	0	0	0	0	0
6974 LI EMF Library Funding	1,340	1,180	(250)	0	0	930	0	0	0	0
6698 ST LI EMF Staff Contingency (Library)	0	15,000	(10,000)	0	0	5,000	0	0	0	0
Total Library EMF Expenditure	12,911	264,065	(14,325)	10,000	82,652	177,088	15,000	0	1,000	0
Total Library Expenditure (Operational & EMF)	186,905	264,065	957	231,496	269,979	226,539	276,369	276,563	293,673	309,754
Total Library Budget Surplus/ (Deficit)	(184,420)	(264,065)	(957)	(229,628)	(268,456)	(226,194)	(274,819)	(274,899)	(291,885)	(307,833)

To/From Reserves & Budget Virements 2023/24

- Virement from General Reserves to Library Staffing Costs - £875 - PE 99/22/23
- Virement from 6974 EMF Library Funding to 6922 Library Activities - £250 - LI 64/22/23
- Virement from 6973 EMF Loan Repayment to 6923 PWLB Loan Repayment & Interest - £2,000 - LI 26/23/24
- Virement from 6900 Rates - Library to 6975 EMF Home Library Service - £220 - LI 26/23/24
- Virement from 6973 EMF Loan Repayment to 6971 EMF Saltash Library Property Refurbishment - £21,000 - LI 30/23/24
- Virement from 6972 EMF Library Equipment & Furniture to 6910 General Repairs & Maintenance - £1,000 - LI 34/23/24
- Virement from 6900 Rates - Library to 6904 Fire & Security Alarm - Library - £500 - LI 45/23/24
- Virement from 6972 EMF Library Equipment & Furniture to 6910 General Repairs & Maintenance - £1,075 - LI 50/23/24
- Virement from 6900 LI Rates - Library to 6921 LI IT & Office Costs - Library - £500 - SE 123/23/24
- Virement from 6900 LI Rates - Library to 6975 LI Home Library Services - £100 - SE 123/23/24
- Virement from 6698 ST LI EMF Staff Contingency (Library) to 6633 ST LI Library Staff - Gross Pay - £10,000 - SE 123/23/24
- 6904 LI Fire & Security Alarm - Library. Actual 23/24 includes costs of £185 relating to 22/23
- 6975 LI Home Library Service - includes £82 received from CC for mileage reimbursement

Services Committee - Isambard House (Station Building) Budget 2023-24

Saltash Town Council

For the 11 months ended 29 February 2024

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 Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Isambard House Operating Income										
Isambard House Income										
4301 SA Isambard House - Bookings	3,800	0	0	10,000	6,409	3,591	8,000	8,584	9,211	9,884
4302 SA Isambard - Refreshment Income	20	0	0	500	81	419	75	81	87	94
4304 SA Isambard House - Cafe Rental	0	0	0	5,000	0	5,000	0	0	0	0
Total Isambard House Income	3,820	0	0	15,500	6,490	9,010	8,075	8,665	9,298	9,978
Total Isambard House Operating Income	3,820	0	0	15,500	6,490	9,010	8,075	8,665	9,298	9,978
Isambard House Operating Expenditure										
Isambard House Expenditure										
6800 SA Rates - Isambard House	3,543	0	(409)	4,129	3,720	(0)	4,431	4,755	5,103	5,476
6801 SA Water Rates - Isambard House	586	0	0	645	(586)	1,231	693	744	799	858
6802 SA Gas - Isambard House	573	0	0	6,075	263	5,812	6,519	6,995	7,506	8,054
6803 SA Electricity - Isambard House	3,480	0	0	9,020	2,333	6,687	9,679	10,386	11,145	11,959
6804 SA Fire & Security Alarm - Isambard House	603	0	0	1,000	425	575	1,073	1,152	1,237	1,328
6808 SA Cleaning Materials & Equipment - Isambard House	1,724	0	0	1,693	880	813	1,817	1,950	2,093	2,246
6810 SA General Repairs & Maintenance - Isambard House	758	0	409	1,000	1,072	337	2,000	2,500	2,500	2,500
6813 SA Refreshments Costs - Isambard House	0	0	0	210	0	210	226	243	261	281
6814 SA Equipment - Isambard House	650	0	0	989	947	42	1,062	1,140	1,224	1,314
6818 SA Professional Costs - Isambard House	1,660	0	0	2,000	668	1,333	2,146	2,303	2,472	2,653
6821 SA IT & Office Costs - Isambard House	0	0	0	1,000	70	930	1,073	1,152	1,237	1,328
6822 SA Activities & Events	0	0	0	1,000	1,479	(479)	1,073	1,152	1,237	1,328
Total Isambard House Expenditure	13,578	0	0	28,761	11,271	17,490	31,792	34,472	36,814	39,325
Isambard House Staffing Expenditure										
6671 ST SA Staff Expenses - Isambard House	0	0	0	282	0	282	0	0	0	0
6672 ST SA Staff Training - Isambard House	0	0	0	1,129	0	1,129	0	0	0	0
Total Isambard House Staffing Expenditure	0	0	0	1,411	0	1,411	0	0	0	0
Total Operating Expenditure	13,578	0	0	30,172	11,271	18,901	31,792	34,472	36,814	39,325
Total Isambard House Operating Expenditure	13,578	0	0	30,172	11,271	18,901	31,792	34,472	36,814	39,325
Total Isambard House Operating Surplus/ (Deficit)	(9,758)	0	0	(14,672)	(4,781)	(9,891)	(23,717)	(25,807)	(27,516)	(29,347)
Isambard House EMF Expenditure										
6473 SA EMF Station Building (Purchase & Capital Works)	35,000	57,745	0	0	0	57,745	0	0	0	0
6870 SA EMF Isambard House	0	18,492	0	0	0	18,492	0	0	0	0
6871 SA EMF Tresorys Kernow Funding	286	2,962	(35)	0	2,458	469	0	0	0	0
6872 SA EMF Entertainment Licenses	0	2,132	0	0	0	2,132	0	0	0	0
6695 ST SA EMF Staff Contingency - Isambard House	0	2,000	0	0	0	2,000	0	0	0	0
Total Isambard House EMF Expenditure	35,286	83,331	(35)	0	2,458	80,838	0	0	0	0
Total Isambard House Expenditure (Operational & EMF)	48,863	83,331	(35)	30,172	13,729	99,739	31,792	34,472	36,814	39,325
Total Isambard House Budget Surplus/ (Deficit)	(45,043)	(83,331)	35	(14,672)	(7,239)	(90,729)	(23,717)	(25,807)	(27,516)	(29,347)

To/From Reserves & Budget Virements 2023/24

- 6871 SA EMF Tresorys Kernow Funding - £35 refund relating to last year's cancelled Beating of the Bounds event
- 6822 SA Activities & Events overspent -£479 - Expenditure includes £1,479 Murder Mystery offset against income 4301 SA Isambard House Bookings £1,890
- Virement from 6800 SA Rates - Isambard House to 6810 SA General Repairs & Maintenance - Isambard House - £409.00 - 23/23/24

Services Committee - Maurice Huggins Budget 2023-24

Saltash Town Council

For the 11 months ended 29 February 2024

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 Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Maurice Huggins Operating Income										
Maurice Huggins Income										
4207 MA Maurice Huggins Room Income	1,189	0	0	1,000	1,043	(43)	810	869	933	1,001
Total Maurice Huggins Income	1,189	0	0	1,000	1,043	(43)	810	869	933	1,001
Total Maurice Huggins Operating Income	1,189	0	0	1,000	1,043	(43)	810	869	933	1,001
Maurice Huggins Operating Expenditure										
Maurice Huggins Expenditure										
7000 MA Rates	429	0	0	486	429	57	522	560	601	645
7001 MA Water Rates	186	0	0	395	147	248	424	455	488	524
7003 MA Electricity	(287)	0	0	2,563	951	1,612	2,185	2,345	2,516	2,699
7004 MA Fire & Security Alarm	201	0	0	178	301	(123)	235	252	271	290
7008 MA Cleaning Materials & Equipment	203	0	0	330	183	147	355	381	409	439
7010 MA General Repairs & Maintenance	245	0	0	565	448	117	1,607	724	777	834
7018 MA Professional Costs	0	0	0	565	0	565	607	651	699	750
7020 MA Legionella Risk Assessment	385	0	0	462	210	252	0	0	0	0
Total Maurice Huggins Expenditure	1,362	0	0	5,544	2,668	2,876	5,935	5,368	5,761	6,181
Total Maurice Huggins Operating Expenditure	1,362	0	0	5,544	2,668	2,876	5,935	5,368	5,761	6,181
Total Maurice Huggins Operating Surplus/ (Deficit)	(173)	0	0	(4,544)	(1,626)	(2,918)	(5,125)	(4,499)	(4,828)	(5,180)
Maurice Huggins EMF Expenditure										
6472 MA EMF Maurice Huggins Room	0	214	0	0	0	214	1,000	1,000	1,000	1,000
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	0	606	0	0	0	0
Total Maurice Huggins EMF Expenditure	0	820	0	0	0	820	1,000	1,000	1,000	1,000
Total Maurice Huggins Expenditure (Operational & EMF)	1,362	820	0	5,544	2,668	3,696	6,935	6,368	6,761	7,181
Total Maurice Huggins Budget Surplus/ (Deficit)	(173)	(820)	0	(4,544)	(1,626)	(3,738)	(6,125)	(5,499)	(5,828)	(6,180)

To/From Reserves & Budget Virements 2023/24

1. 7003 MA Electricity Actual includes £971 relating to 2022/23

2. 7004 MA Fire & Security Alarm overspent -£123 - Actual YTD £301 includes future costs £160 to be adjusted at year-end

To receive a report on the Town Council working vehicles and consider any actions and associated expenditure

Service Delivery Department

To provide a service to the town that is efficient and effective the department requires reliable vehicles:

1. Medium van – to accommodate small/medium projects.
2. Standard Transit van (as an example) - to accommodate large projects.

The department continues to use:

1. **STC 2 Ford Transit – EA14 ZCZ – to accommodate large projects.
2. STC 3 Peugeot Cage – BX15 HWJ - to accommodate ground work and carrying equipment.

**Members may wish to consider trading STC 2 in the near future to avoid too much depreciation or continue to run until it has very little value?

The above four vehicles will allow for better working arrangements in terms of staff into teams to service the town.

Currently, Saltash Town Council hires a Citroen Berlingo from DBS Autos at a cost of £33.33 per day. Hire commenced on 03.01.24. Total cost to date is £3,319.67.

Associated cost are allocated to budget code 6578 EMF equipment and Vehicles (Capital Works). Available balance £14,939. The hire cost is depleting the EMF budget that is there to purchase vans.

The hire van has been useful however it is that little bit too small for medium work. It would be helpful to have a slightly bigger van for that reason (as an example, similar size to the expert vehicle).

Trailer

The department operates a trailer to move equipment from the depot to site, such as, the Kirsten ride on mower, chipper, mowers and a generator.

The Town Council trailer weighs 258kg, equipment max load 492kg, total of £750kg. The heaviest piece of equipment is the Kirsten ride on mower weighing 450kg.

Vans need to have sufficient towing capacity to accommodate, the weight of the trailer and equipment in the trailer.

Vans need to have sufficient payload to accommodate staff, fuel/battery and equipment.

Vans need to have sufficient torque when it comes to towing because the vehicle needs to be able to start moving from a still position while carrying a heavy load.

Mileage

Table below shows the departments minimal mileage records:

<u>Vehicle</u>	<u>Date 12/2020</u>	<u>Date 12/2021</u>	<u>Date 01/2023</u>	<u>Date 01/2024</u>
EA14 ZCZ	75,956	77,775	79,693	81,992
<u>Vehicle</u>	<u>Date 08/2020</u>	<u>Date 02/2021</u>	<u>Date 02/2022</u>	<u>Date 02/2023</u>
BX15 HWJ	40,821	47,185	49,180	51,136

Town Council Vehicle Cost:

<u>Vehicle</u>	<u>Registration</u>	<u>Purchase cost</u>	<u>Purchase date</u>	<u>Sold</u>
STC 1 - Ford Transit	YA11 SVY	£12,275.52	09/09/201	Yes (£1,200)
STC 2 - Ford Transit	EA14 ZCZ	£11,994.00	17/12/2020	Active
STC 3 - Peugeot cage	BX15 HWJ	18,931.68	11/02/2021	Active

STC 1 and STC 2 running cost over the last 7 years has cost £46,200 – this does not include insurance cover.

Budgets 2024-25

Budget code: 6524 Vehicle Maintenance and Repair Cost
Available budget: £13,520

Budge code: EMF 6578 Equipment and Vehicles (Capital Works)
Available budget: £14,939

Combined total budget of £28,459

Please be mindful some funds will be required for breakdown/maintenance for STC 2 and 3.

Research

1. Plymouth City Council:

Just before Christmas we arranged a meeting with the fleet manager at Plymouth Council to look at the type of fleet they are using and if any options were open to us to work with them. They have a variety of vans from small to extra-large and a mixture of electric and diesel. They are moving slowly over to electric but only with the small vans as the larger ones are far more expensive to buy at the moment. The cheaper option is mid-size diesel similar to the Expert van shown above. However they have an external purchasing set-up due to the number of vehicles they purchase and are not able to externally supply us with any vans under a lease arrangement. Overall this was a good experience to understand options.

2. CORMAC:

On the 5th Feb we had a meeting with the Fleet manager who deals with the acquisitions of all the Cornwall vans. The benefit to be working with them is they are happy to purchase the vans and then lease direct to us. They already work with a number of Town Councils across Cornwall in the same manor. For the type of work we carry out, he recommended we stay with diesel as this will be a better option rather than electric. His reason is due to the battery life, mileage use, not able to tow trailers and fitting the charging unit (extra cost) and the fact that technology is changing. His suggestion would be to look at electric when we would be ready to change at the end of the lease. Having seen this in operation I would agree with him to go with diesel vans. With this outcome, they have given us a guide to leasing through CORMAC.

Attached is a copy of Cormac's order and lease form, which is straight forward.



Guide to lease option for a (Similar as previous example).

20,000 miles per year, lease can be over 5, 6 or 7 years which can reduce the payments.

There would be no deposit payment, just the agreed monthly fee. The only additional charges would be for any damage as that isn't covered under the maintenance agreement. Also to note the price will include breakdown cover, road fund licence, mot and a courtesy vehicle. You will need to organise your own insurance for the vehicle.

Please see below estimated monthly costs, these are only an estimate as Cormac's new procurement framework won't go live until early March. I have priced for a Ford Custom, as I believe Ford will be offering the best terms at present to ourselves. This price includes ply lining, livery, chapter 8 markings, beacon, reverse bleeper, racking, non-slip floor, tow bar, fire extinguisher, first aid kit, mud flaps and floor mats.

5 Year term £683.94 per month.

7 Year term £549.24 per month.

Inclusive Total cost over 7 years £46,200



FORD TRANSIT

Similar to the Boxer size above.

The larger Ford Transit style will be a bit more expensive but would be great to have the flexibility with a larger van.

5 Year term £770.84 per month.

7 Year term £637.38 per month.

Inclusive Total cost over 7 years £53,760

Electric Vans

Electric vehicles deliver on three of the Town Council Strategic Priorities:

- Travel and Transport
- Climate Emergency
- Health and Wellbeing

There is an option for the Town Council to consider purchasing an electric medium size Peugeot E-Expert van for smaller projects and a large size Ford E-Transit for bigger projects, both direct from Vospers Van Centre Plymouth.

The advise from Vospers is that the torque is sufficient on both vehicles when loaded. It is advised that both vehicles are test driven prior to any commitment.

Vospers have a E-Transit as a demonstrator that has done approx. 800 miles (originally priced at £50k). The range on this is circa 160 miles and the battery has a 8 year warranty. Towing capacity is 1500kg and payload is 1.2 tonne. Priced at £29,995+VAT (Government grant applied £2,500).

Accessories for the E-Transit are priced as follows:

Light Bar is £148.00+VAT

Chapter 8 (full rear door and reflective strip on both sides) – £584.00+VAT

Led front lights £56.00+VAT per pair

Ply lining is £340.00+VAT

Rear Camera integrated into main screen £565.00 (the E-Transit already has this!)

Tow Bar £475+VAT

They also have a Vauxhall Combo at £21,995.00+VAT but this is possibly a little small for what the department requires, as an alternative they have a Peugeot E-Expert, towing capacity 900kg, 1 tonne carrying capacity and a range of 180-200 miles. This is priced at £26,495+VAT (Government grant applied £2,500).

Accessories for the E-Expert are priced as follows:

Light Bar is £148.00+VAT

Chapter 8 (full rear door and reflective strip on both sides) – £488.00+VAT

Led front lights £56.00+VAT per pair

Ply lining is £248.00+VAT

Rear Camera integrated into main screen £565.00+VAT

Tow Bar £475+VAT

Road Tax is free of charge for both vehicles. The 1st MOT would be at three years old.

Due to the lack of mileage both vehicles would potentially be charged fortnightly, however, this will depend on a number of things – weather, how it is being driven, load etc. Both vehicles are supplied with a cable to connect the vehicle to the mains electric.

There is a short term option to use the depot 13amp plug ensuing health and safety matting is in situ. Long term, it is advised that the Town Council invests in one 7.4kW wall box. The cost ranges from £350 to £1,000, potential funding available.

Vospers also offer a signwriting service. Town Council would need to send their graphics for a quote to be provided.

Please note; the colour on the E-Transit may not compliment Town Council livery.

Should Members wish to proceed with the electric option, due to the purchase value further liaison with other commercial garages should be considered in line with Financial Regulations.

Below are pictures of both vehicles.

For E-Transit:



Peugeot E-Expert





The electric option would be great publicity for Saltash Town Council and ticks all the right environmental benefits for our town.

External Leasing

Example of the standard basic van leasing for Peugeot Expert & Boxer panel vans.

Total price including maintenance £675.60 inc vat p/m.

20,000 miles, over 5 years,

6 months Deposit £3,334

Peugeot Expert Standard
1400 2.0 BlueHDi 145 Professional Prem + Van EAT8

4.4 (4.6)

5-6 MONTHS DELIVERY

Download Brochure

Photos Select Colour Video

Photos are for illustration purposes only.

Vehicle Highlights

- Transmission: Automatic
- Load Length: 2512 MM
- Load Height: 1397 MM
- Payload: 1412 KG

Key Information | Standard Equipment | Technical Specification

- Bluetooth: Yes
- Rear Parking Sensors: Yes
- Cruise Control: Yes
- Air Conditioning: Yes

Excellent

Customise Your Lease

Select Colour & Trim

Is this for you, or for your business?

Personal Business

How many miles will you be driving a year?

20000 Miles

How long do you want your vehicle for?

60 Months - 5 Years

24 36 48 60

How much do you want to pay upfront?

6 Months - £3334.62 exc. VAT

1 3 6 9 12

Vehicle Options 5-6 Month Delivery

Select Paint Colour: Solid - Ice White

Select Interior: Mica Cloth - Curly Blue Grey

Add Vanarama Service Plan (Our Maintenance Packages) £76.24 per Month exc. VAT. See What's Included

YES, I want to include the Service Plan

NO, I prefer to personally manage vehicle maintenance costs

Reset Best Price

Vanarama Finance Plan
Next Best Price £560.12 PM exc. VAT

£486.93
+£76.24 VANARAMA SERVICE PLAN
PM EXC. VAT

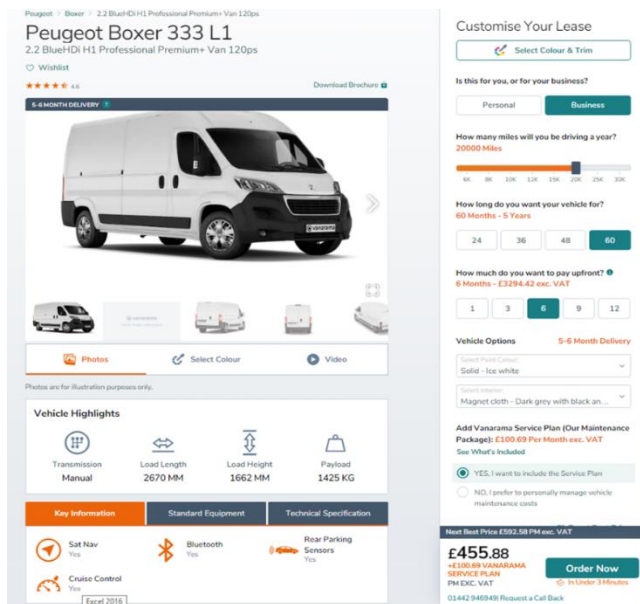
Order Now

01442 946949 Request a Call Back

Total price for larger Boxer van including maintenance £667.88 inc vat p/m

20,000 miles, over 5 years,

6 months Deposit £3,294



The external leasing options do not come with any fitted extras. This is the same with other lease companies approached such as Global van solutions, Vospers leasing, Vans direct and vanleasing.com. The cost of fitting shelving, Flashing Beacons, Tow Bar, roof rack, and full livery is approx. £2,850.00+vat. When the van goes back the livery needs to be removed at the Town Council expense.

Question and answer section relating to Cormac Leasing:

Q. Is there an option to upgrade or change the vehicles during the 7 year lease?

A, You can change the vehicle earlier, this does run the risk of an early termination fee. That fee will effectively be calculated by the value received at auction taken from the outstanding value owed to ourselves.

If the vehicle covers the value, there is no cost. If it should short by x amount that is the cost. We can advise of the likely value of the asset at the time should you wish to alter.

Q, If not, does this mean the Town Council is committed to the 7 years?

A, The term is set at the start, whether that is five, six or seven years. Should you wish to end early, as above there is the risk of an early termination fee should it not cover the outstanding value owed to ourselves.

Q, Are the vans ordered direct from the manufactory?

A, No from dealer on Cormac's purchasing framework.

Q, Is the Lease in the Town Council name or Cormac?

A, The lease will be in the Town Council's name.

Q, Who is the Lease with, appreciate via Cormac but with whom?

A, The lease will be with Corserv Solutions our parent company unless otherwise stated.

Q, What happens if Saltash TC exceed the mileage range of 20,000?

A, The mileage allowance can be altered at the start of the agreement. Excess mileage above the agreed figure will currently be charged a 7p per mile. Our average mileage is around 13,000 to 15,000.

Q, What do the repairs look like when returning the vehicle after the 7 year period, at what cost, and is there a garage that the repairs must take place at?

A, If the repairs required are cosmetic these can be carried out a garage of your choice as it will be under your insurance/cost. The costs will depend on if/what damage has been incurred.

Q, Is a courtesy vehicle available when the vehicle is in for servicing?.

A, Yes

Q, What dates are we working to if Saltash TC agree to sign up to the Cormac offer?

A, The term will be from date of vehicle delivery to yourselves.

Q, Who undertakes the service?

A, Servicing is carried by our workshops at Bodmin / Tolpetherwin / Scorrier. They also have support for smaller issues.

Q, What are the negatives to the leasing via Cormac?

A, None that we can see at this point.

End of report

Service Delivery Manager

CORMAC

NEW ORDER FORM — VEHICLES & PLANT

Supplied by

**CORMAC Fleet
CTO Building
Radnor Road
Scorrier, Redruth
Cornwall TR16 5AZ**

**Asset Replacement Manager – Robert Pooley
Tel : 07968 892525
robert.pooley@cormacltd.co.uk**

Section 1. Particulars of customer

Name

Directorate

Office

Contact Tel. Nos.

Section 2. Details of new vehicle or item of plant required (to be completed by Fleet)

Full Specification

Model Number (if applicable)

Engine size -

Manufacturer's Fitted Options (both vans)

1.

2.

3.

4.

Dealer Fitted Options

1.

2.

3.

4.

5.

Section 3. Hire Contract Details (to be completed by Fleet)

Agreed business mileage per annum

Agreed Length of contract years

Agreed Rental per month each

Section 4. Maintenance Arrangements

All vehicles and items of plant will be serviced at the Council workshops at either - Scorrier, Bodmin and Launceston. You will be supplied with a relief vehicle for all routine pre-booked servicing; however this is subject to availability and like for like vehicles are not guaranteed.

Section 5. Insurance cover

All vehicles and wheeled plant are fully insured by Cornwall Council and all claims are subject to an insurance excess of £250.00 (except windscreens)

Section 6. Terms and conditions of hire

1. Vehicles and plant as specified in Section 2 are intended for use on Council business only.
2. Drivers of a goods or passenger carrying vehicles have the responsibility to ensure that the vehicle is in a roadworthy condition and daily checks should be carried out.
3. If vehicles or plant items show obvious signs of neglect, the cost of rectification will be recharged to the driver's directorate.
4. Items that are not considered as fair, wear and tear are listed in the driver's handbook, found in the vehicle.
5. Cormac fleet will ensure that all new items ordered are appropriately taxed and insured.
6. The driver of the vehicle is fully liable for all motor offences including parking, speeding and congestion charges, any charges incurred will also attract an additional handling charge.
7. It is against the law to smoke in company vehicles.
8. Should the hire contract be terminated early then the directorate will be fully liable for any early termination charges.
9. Should the agreed contract mileage be exceeded over the contract period as stated in Section 3 then the directorate is liable for excess mileage charges at a rate of 7 pence per mile.
10. All accidents should be reported to Fleet as soon as possible, directorates will be fully liable for any insurance excess charges. Failure to supply an accident claim form on request could attract full repair costs.
11. Hire charges will be charged to the directorate on a monthly basis

Section 7. Budget Approval (to be completed by customer)

In approving this order form I confirm that I have read and agree to the terms and conditions of hire above.

1. All costs are to be charged to the following Service

2. Cost Centre (6 digit code)
(Mandatory)

Subjective Code
(Optional)

3. The purchase order number is

4. Driver's name if different to Section 1.

Budget Holders Name (Block Capitals)

Position

Budget Holders Signature

Date

Agenda Item 10a

To receive reports from the Service Delivery Department and consider any actions and associated expenditure - Departmental Report

1. Waterside Christmas tree electric supply

We are proposing to replace the current supply and fixing the hole for the Saltash Waterside Christmas tree to make it much safer and easier to fit for this year.

We have two options to consider:

Option1: This will require replacing the existing tube in the ground to a larger one making it easier for the tree trunk to go in rather than cut down to fit which isn't the correct way to secure the tree. This would be the same size as the one in Victoria Gardens. The existing cable supply would be replaced from the pub fitting a separate fuse box and timer system for ease of operation. A new trench would be dug to the hole with a new cable coming from the pub to the tree location.

Option2: A new tube to replace the small existing one for the tree. Permission requested from Cornwall Council for a supply to come from the street lights which also operate our current festoon lighting. Once permission granted a trench would be dug across the green to the tree site (see image below) this option takes away the issues we have had with the pub landlord, fuse tripping and access issues for maintenance. This would be subject to safety checks and ground survey prior to the work carried out.



Members are asked to consider the replacement of the electric supply and fittings at a maximum cost of £3,000 allocated against budget code 6515 Festive Lights Maintenance & Electricity. Current total in this budget is £3,756. If approved this will use most of the set budget. However budget code 6572 SE EMF Festive Lights has £30,000 set aside for the tender of the new Christmas lights.

2. The Saltash Chronicles Embroidery

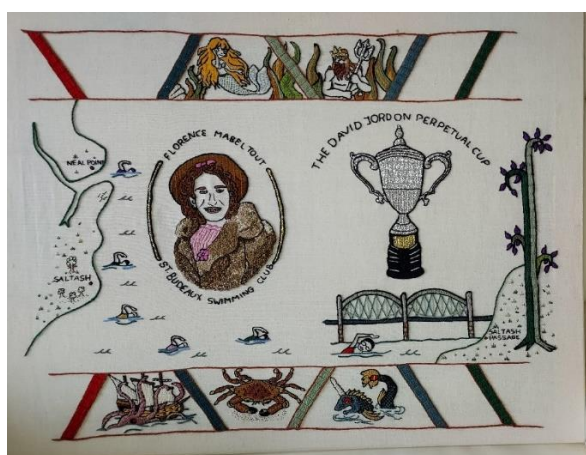
Members to note.

An update on the work to add the extra panel dedicated to Florence Tout has been completed and incorporated in the embroidery.

The damage to the embroidery is being repaired by Yvonne Oake as she progresses in making the upper 2 pieces of equal length which will make them look tidier and more professional

The final panel 'outlining' is underway (150 hours so far) and Andrew Tritton will continue to update as the work progresses. They are hoping the re-hanging to be close to the end of April.

Suitable pheromone traps to be procured and located at strategic points around the embroidery.



3. STC Website update

Members to note.

We are currently in the process of updating the STC website with Western Web which will enhance the pages associated to the Service delivery department. This will have the ability to show a landing page with a better description of the department and up to date work being done around the town. This will include better information regarding the rooms to hire, STC buildings we manage and maintain, cemeteries along with images showing what we work with. This will be a big step in the wright direction for keeping the public updated in real time. The expected time scale will be during May this year.

4. Work Progress update

Members to Note.

This is an update in the works that has taken place since the last Services Committee meeting held in February.

*The Cornish wall at Church Town allotments has been completed along with hedgerow planting to re-estate the habitat. Also be reported at the next Burial Authority meeting.

*Queen Elizabeth Rose garden has also been completed with rose plants and granite stone in place.

*Work continues on the Pillmere estate clearing the pathways back to the kerb edges, tree and grass cutting, hedge trimming up to March and play parks cut and checked.

*Public Toilets have been updated with painting, hand dryers, fittings etc for the handover to Minster Cleaning which took place on the 19th Feb. Regular checks have taken place to monitor the cleaning and reporting. So far this has worked very well from both sides which is pleasing to see. We are in regular contact with Minster Cleaning and the staff with reporting and monitoring of stock. Longstone Toilet work has also been completed and open from the 1st April.

*Work has been carried out with the grass cutting at both cemeteries to get in front of the season. This is so we can be ready for No Mow May areas.

*Allotment checks have taken place with letters sent to owners reminding them of the duties and maintaining the plots correctly. Also to be reported at the next Burial Authority meeting (Churchtown).

*The three roundabouts have been cut, Waitrose, Latchbrook and Pillmere.

*Sliver Street and Huntly Gardens have also been cut and trimmed back to make the next cut much easier.

*Health & Safety review has taken place covering all STC operations and buildings with ongoing improvements and procedures being carried out to be compliant towards the end of the year.

5. Elwell Wood (SEA PROJECT)

Members to Note.

This will be an ongoing project at various times of the year. SEA have set out a guide for us to work with as below and shown in the diagram.

In the short-term:

- In the orchard C, you'll mow back the large-leaved heliotrope on both sides whenever you mow the grass on the path down the middle (other grass can grow long till September, there are wildflowers in this area).
- Corner of E, you'll shred the timber there (from the felled ash tree) and take most shredding's off site (can you leave us one pile there, we'll use it to mulch some trees). You can also leave the larger pieces of timber, we'll put them in piles round the site for wildlife
- The lane/pathway between C and E, (called Waterloo Lane, but it's not named on the map) - you'll clean up its surface. (We also talked about the ivy on the wall, and we now have a professional mason as a volunteer and she will enjoy clearing off that ivy!).

In the medium term:

- L next to the path, you'll clear that area off, mainly so we can see what's there and formulate a more plan, e.g. for tree-planting and seating in due course. Can you let me know when you're about to do that, as there may be some growth that we'd like to know about, and maybe keep
- E the large bramble area: we'll ask you to help us clear a portion in the Autumn, using your brush cutters.



6. Summer Planting program

Members to Note.

Preparation for the summer planting will start in April with the removal of flowers, weeds etc from all the town planters and flower beds. Extra compost and soil will be added at this point. The Brunel bust area will also be partly covered in wood chippings for ease of maintenance. Other general maintenance in these areas will be undertaken to make sure they are neat, tidy and safe which will include the station plant beds. The new plants along with some evergreen plants will start early May with hanging baskets toward June.

The poppy seeds will also be spread around different locations and planters which will be a nice addition to the planning later in the year.

7. Peace Garden Boat

Members to Note.

STC have received confirmation that the MPG Boat will be taken over by Ash Tree who will be re-painting and re-planting the boat over the next few weeks. In the past, Tartendown have kindly planted the boat free of charge.



8. Notice Board, Callington Road

The public notice board at Callington Road requires replacing as the locks have rusted/broken meaning it doesn't lock correctly. This enables the wind to blow the lid open damaging the inside fixings, hinges and posters. This has also been dangerous to passing public with the door blowing open. The notice board has been removed for safety reasons until repairs are made (if possible) or a replacement is sought at a cost of £873 + VAT.

Members are asked to vire £938 from budget code 6504 Street Furniture (Maintenance) subject to the current balance left for 2023/24 which may reduce after final adjustments for year-end to budget code 6570 EMF Notice Boards to increase the existing budget availability from £567 to £1,505.



9. Fore Street bench

Following the recent unfortunate incident the bench in Fore Street was badly damaged which also resulted in the name plaque being broken. This will need to be replaced along with the repair to the bench.



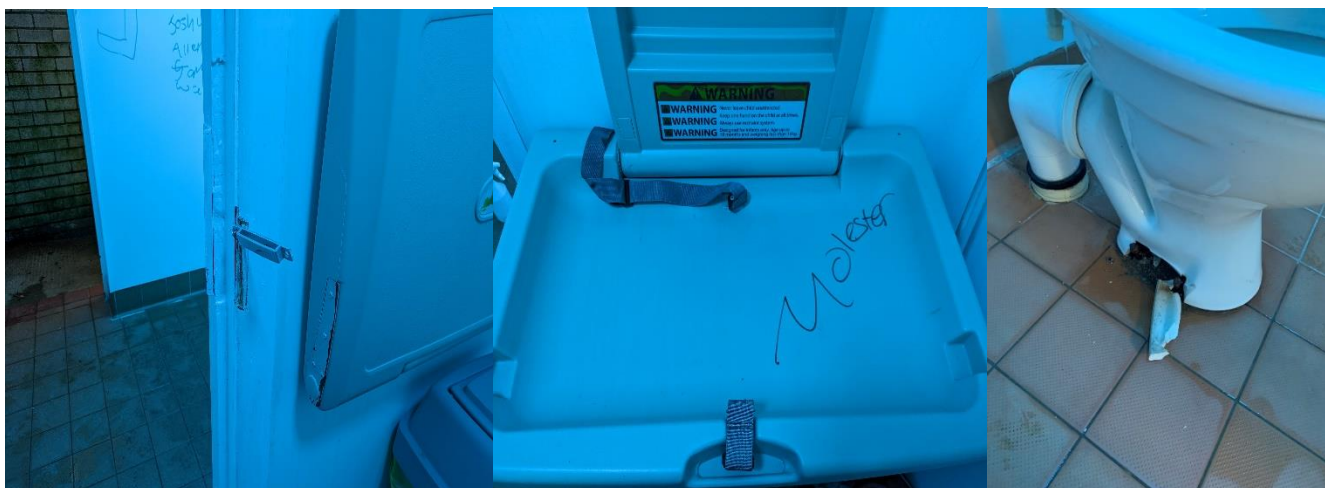
However we do currently have a bench rarely used behind Isambard House that could replace the one on Fore Street. The damaged one could be repaired and replace the one we take away at a later date.

Members are asked to consider approving using the existing bench at Isambard House, the cost of new name plaque and repair of the damaged bench up to £250.00 allocating to budget 6504 SE Street Furniture (maintenance).

10. Longstone Toilets

This is to inform members of the very disappointing news of vandalism to the toilets within 3 days after being opened from the 1st April. The SD team spent a lot of time repairing the toilets following last year's fire damage. We replaced items such as the baby changing unit, toilet roll dispensers in the toilets which are now being damaged. We also applied anti-climb paint but they still managed to access the roof area from the Bowling Green gate. We have reported this to the police for their records.

We are unable to share all of the pictures due to the inappropriate language used.



The Town Clerk advised the Chairman of the Town Council and Chairman of the Services Committee to temporarily close Longstone Park toilets to allow Members the opportunity to consider a way forward. This was supported. In the meantime, repair work is taking place.

The Town Clerk reported the incident to Safer Saltash and PC Martin Cummings (Saltash Neighbourhood Beat Officer).

On the basis of the above, Members are asked to consider the following options and add to the options:

Option 1: closing Longstone toilets permanently to avoid further damage taking place at a cost to our residents' each time and look to reuse as storage subject to Cornwall Council's approval (99 year Lease in situ).

Option 2: Alternatively the opening times be changed from 09.30am to 2.30pm each day from 1st April to the 30th September. Minister Cleaning have confirmed they can accommodate these times.

Option 3: Purchase and install CCTV to the external of the building. There is potential for it to be removed via roof access and doesn't provide evidence of who did what.

End of Report
Service Delivery Manager

Fortnightly Grass Cutting 23/24	Month	December					January				February				March				
		Week Number	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51
Site Name	Description of Works																		
Town Council Play Areas.																			
Grassmere Way Play Area	Litter Pick (Wednesday & Sundays)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	empty bin (Wednesday & Sundays)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Box mow and Strim		12								3			6					
Honeysuckle Close Play Area	Litter Pick	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	empty bin	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Box mow and Strim		12								3			6					
Ashton Way Play Area	Litter Pick	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	empty bin(s)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Box mow and Strim		12								3			6					
Roundabouts & Trematon Pound Sites:																			
Trematon Pound:																			
	Litter Pick		12								4								
	Box mow and Strim		12								4								
Liskeard Road / Yellow Tor Road Roundabout:																			
	Litter Pick		12								4								
	Box mow and Strim		12								4								
A388 Waitrose Roundabout:																			
	Litter Pick		12								4								
	Box mow and Strim		12								4								
Callington Road / Pillmere Drive Roundabout:																			
	Litter Pick		12								4								
	Box mow and Strim		12								4								
Pillmere - Various Sites:																			
<i>(See - Cutting Schedules SDD Map Vol 1)</i>																			
(1) Pillmere Drive (Verge Adopted By Cornwall Council)																			
	Litter Pick																		
	Box mow and Strim																		
(2) Pillmere Drive - by substation																			
	Litter Pick		6								4								
	Mow and Strim		6								4								
(3) Pillmere Drive - road calming islands																			
	Litter Pick		6								4								
	Mow and Strim		6								4								
(4) Meadow Drive Walk																			
	Litter Pick																		
	Mow and Strim																		
(5) Pillmere Green																			
	Litter Pick																		
	Ride-On Mow																		
	Pedestrian Mow & Strim																		
(6) Grassmere Way (behind fence)																			
	Litter Pick																		
	Pedestrian Mow & Strim																		
	cut back undergrowth & brambles etc																		
(7) 10 Grassmere - path entrance																			

	Litter Pick																				
	mow and strim																				
(23) 5 The Gable End	Litter Pick																				
	mow and strim																				
(24) 10 Oak Apple Close - path entrance	Litter Pick																				
	mow and strim																				
(25) 7 Chestnut Close - path entrance	Litter Pick																				
	mow and strim																				
(26) Pathways that run to South of the Pillmere Estate and Pillmere Drive to Dartmoor View																					
	Litter Pick																				
	mow and strim																				
(27) Pathways that run in middle of the estate - Pillmere Green, Grassmere Way, Bridle Way																					
	Litter Pick																				
	mow and strim																				
Areas on Grassmere Way																					
Town Work - Various Sites:																					
Silver Street																					
	Litter Pick																				
	box mow and strim																				
Huntley Gardens																					
	Litter Pick																				
	strim																				
Lower Fore Street (on bridge slip road behind pumping station)																					
	Litter Pick																				
	box mow and strim																				
Brunel Bust / Flag Pole																					
	Litter Pick																				
	box mow and strim																				
STOPPED North Road Rose Garden (behind bus shelter)																					
	Litter Pick																				
	box mow and strim																				
	remove debris form BUS Shelter																				
Celtic Cross Site																					
	Litter Pick																				
	ride-on mow and strim																				
Elwell Woods - Meadow Pathways																					
	Litter Pick																				
	pathway through meadow and pic nic area																				
	reforming path edges to complete																				

Key
work completed
work scheduled
work missed

Weekly Mowing	Month	December					January					February				March			
	Week Number	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
St Nicholas & Faith War Memorial	Memorial Peace Gardens & St Nicholas Faith Memorial																		
	litter pick	6	12	18	24	30	2	8	15	27	5	12	19	26	8	15	22		
	box mow and strim										5						22		
	edging shears on grass edges										5						22		
	clean grass clippings from memorial and surround										5						22		
	remove Remembrance Wreaths (Easter)																		
Peace Garden	Longstone Depot Around Yard																		
	litter pick	6	12	18	24	30	2	8	15	27	5	12	19	26	8	15	22		
	strim (weeds & back enternce)										5						22		
	ride-on mow sections										5						22		
	clean grass clippings and blow down as required										5						22		
	trim hedges as required (back of office & side of garage)										5								

Key
work completed
work scheduled
work missed

Cemetery Mowing 23/24		Month	December					January				February				March				
		Week Number	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Site Name	Description of Works																			
Churchtown Cemetery (total of 3/4 man day)	ride on mower		4																18	
	pedestrian mow and strim		4		16			17											18	
	Allotment Paths		4		16			17											18	
	remove Christmas / Easter wreaths																			
	Memorial Inspections																			
St Stephens Church Yard (total of 12.5 man days)	LC (Lawn Cemetery) - 2 man day							18											19	
	ride on mower, pedestrian mow and strim																			
	LCA (Lawn Cemetery A) - 2 man day																			
	ride on mower, pedestrian mow and strim							18											19	
	AC (Around Church) - 1 & 1/2 man days																			
	ride on mower, pedestrian mow and strim																			
	AC Cremation Plots																			
	ped box mow and strim & clear paths								19										19	
	OSA (Old Section A) - 3 man days																			
	pedestrian mow and strim																			
	OSB (Old Section B) - 3 man days																			
	ride on mower, pedestrian mow and strim									20										
	OSC (Old Section C) - 3 man days																			
	ride on mower, pedestrian mow and strim																			
	Memorial Inspections - LC & LCA																			
Memorial Inspections - AC & OSA																				
Memorial Inspections - OSB & OSC																				
remove Remembrance Wreaths (Easter)																				
remove Christmas / Easter wreaths																				

Key
work completed
work scheduled
work missed

	summer bedding removal and preparation of borders for winter bedding																		
	winter bedding installation																		
	dead head and weed																		
Fore Street REGAL COURT - 20 x troughs (5 not planted) and brick planter																			
	Winter Bedding removal and preparation of borders for Summer Bedding																		
	summer bedding installation																		
	dead head and weed																		
	irrigation																		
	summer bedding removal and preparation of borders for winter bedding																		
	winter bedding installation																		
	dead head and weed																		
Fore Street KEAST MEWS - 3 x planters																			
	Winter Bedding removal and preparation of borders for Summer Bedding																		
	summer bedding installation																		
	dead head and weed																		
	irrigation																		
	summer bedding removal and preparation of borders for winter bedding																		
	winter bedding installation																		
	dead head and weed																		
Fore Street THE COURTYARD - 2 x planters																			
	Winter Bedding removal and preparation of borders for Summer Bedding																		
	summer bedding installation																		
	dead head and weed																		
	irrigation																		
	summer bedding removal and preparation of borders for winter bedding																		
	winter bedding installation																		
	dead head and weed																		
Library - 2 x concret planters																			
	Winter Bedding removal and preparation of borders for Summer Bedding																		
	summer bedding installation																		
	dead head and weed																		
	irrigation																		
	summer bedding removal and preparation of borders for winter bedding																		
	winter bedding installation																		
	dead head and weed																		
Rotary Club Boats																			
	Fore Street - Slot Machine Co, RAB Statue, North Road, Dawes Close																		
	irrigation																		
Lions Club Boats																			
	dead head and weed																		
	irrigation																		
	summer bedding removal and preparation of borders for winter bedding																		
	winter bedding installation																		

Key
work completed
work scheduled
work missed

Building H.S.A. Maintenance 23/24	Month	December					January				February				March				
	Week Number	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Site Name	Description of Works																		
Longstone Depot																			
	litter pick		14				5				5			7					
	debris removal		14				5				5			7					
	weed removal		14																
	moss removal / treatment (No Longer Done)																		
	herbicide appplication (No Longer Done)																		
	power washing paths																		
	salt spreading																		
Longstone Park Toilets																			
	litter pick		14				5				5			7					
	debris removal		14				5				5			7					
	weed removal		14																
	moss removal / treatment (No Longer Done)																		
	herbicide appplication (No Longer Done)																		
	power washing paths																		
	salt spreading																		
Maurice Huggins Room																			
	litter pick		14				5				5			7					
	debris removal		14				5				5			7					
	weed removal		14																
	moss removal / treatment (No Longer Done)																		
	herbicide appplication (No Longer Done)																		
	power washing paths																		
	salt spreading																		
Belle Vue Toilets																			
	litter pick		14				5				5			7					
	debris removal		14				5				5			7					
	weed removal		14																
	moss removal / treatment (No Longer Done)																		
	herbicide appplication (No Longer Done)																		
	power washing paths																		
	salt spreading																		
Alexandra Square Toilets																			
	litter pick		14				5				5			7					
	debris removal		14				5				5			7					
	weed removal		14																
	moss removal / treatment (No Longer Done)																		
	herbicide appplication (No Longer Done)																		
	power washing paths																		
	salt spreading																		
Guildhall																			
	litter pick		14				5				5			7					

Key
work completed
work scheduled
work missed

Service Delivery Department Request Log for Councillors STC Officers and Members of the Public

Enquiry Number	Date	Cllr /Officer Name	Method of enq'y	Brief Details	H&S Priority	PRIORITY LEVEL	Allocated To	Action Confirmed	scheduled Date	SDM Sign Off	Completion Date
10810	25/08/23	Staff	email	Pillmere - Wooded area behind 52/54 Grassmere Way - to check state of brambles creeping into back garden of 52 Grassmere Way and general state of site		Medium		RESOLVED to cut back over hanging tree branches on future visit (MC)	Apr- 24 onward		
10820	29/08/23	Resident Grenfell Avenue Saltash.	email - Services	Grenfell Allotments - Allotment fencing to the rear of 45 Grenfell Avenue - email from resident received regarding the Poor State Of The Original Chain-Link Fencing With Concrete Posts Behind 45 Grenfell Ave. Town Clerk Has Requested ASDM To Attend Site And Take Recent Pictures And Report Back Accordingly i.e Costs And Possible Repair Options etc. - (MC)	No	Medium	ASDM	Job on hold Not Enough Money In The Budget To Complete Works This Financial Year.	On Hold.		
10824	30/08/23	Michael Cotton	Site Inpection	Following On From Telephone Call From Resident And Site Visit Shrubs At Brunel Bust Require Heavy Trimming/Cutting Back And Shaping.	No	Low	ASDM To Delegate	Not A Priority At Present Date To Be Confirmed In Future (MC)	Apr- 24 onwards		
10834	19/09/23	Resident - NH	email via enq	Pillmere - area opposite 26 Meadow Drive (around the corner) - Cut grass that borders the pavement and the grass bank if possible.		Medium		Will be part of the ongoing works to the area	Apr-24		
10846	12/10/23	Staff	email	Pillmere - 4 Bluebell Close - please attend site and investigate tree that is on the boundary of the above property and establish what needs to be done to resolve residents concerns.		Medium	ASDM	ASDM Carried Out Site Vistit. Out Come: Dead Elm Tree To Be Partially Taken Down To Hedge Hight Level And Reduce Tree Adjust To Appease Local Residents.	(Pending)		
10883	04/03/24	Staff	Vehicle Inspection	WC69 EVV - Small scratch on side door		Medium		To be painted over soon	Apr-24		

SERVICE DELIVERY VANDALISM/ANTI SOCIAL BEHAVIOUR INCIDENT LOG 2023

DATE OF INCIDENT	SITE/LOCATION	DESCRIPTION OF DAMAGE	DATE REPORTED TO POLICE	POLICE LOG REFERENCE	CRIME REFERENCE NO.	COMMENTS
25/02/24	Belle Vue toilets	Damage to toilet pipe and baby station	Not Applicable	Not Applicable	Not Applicable	Pipe and baby station repaired the next day toilet remains open
03/04/24	Belle Vue toilets	Damage to the baby station	Not Applicable	Not Applicable	Not Applicable	repair to the staion may need replacing again.
03/04/24	Longstone toilets	damage to the male toilet pan which has been broken. Toilet has been closed.	03/04/24	DP-7692-24-5050-01		Toilet closed until a replacement can be fitted.
04/04/24	Longstone toilets	vandalisam, graffitie, damage to the femail side of the toilet block, now closed	04/04/24	DP-6583-24-5066-01		Toilets closed until futher notice.

[2023 to 2024] Saltash Town Council - Statutory / Mandatory Building & Asset Checks

Asset Description	Frequency	Last Done	Next Due	Contractor(s) Used	Contact Details	Contact	Termination Dates	Notes	Dec-23		Jan-24		Feb-24		Mar-24										
									35	36	37	38	40	41	42	43	44	45	46	47	48	49	50	51	
The Guild Hall (Head Office)																									
Asbestos register	Annual / Reviewed	No Records	ASAP! 2024	Kovia Group Ltd (Approved Contractor)	01752 860093	Jeremy Webb	POA	Over Due																	
Electrical Installation	5 yearly	28/07/22	27/07/23	TJ Electrical (Approved Contractor)	07962034507	Tom Affek	POA	Satisfactory Certificate In Date																	
DEC (Energy Efficiency Certificate)	10 yearly	No Records!	Early 2024	Kovia Group / Elmhurst Energy Systems / HI Devon		Assistant Town Clerk	POA	WORK IN PROGRESS																	
Water Cooler Sanitising / exchange	6 Monthly	20/03/24	23/03/23	Thirsty Work			Apr-25	4 units						30			20								
Air Conditioning Unit - Service (Top Office)	Annual	30/01/24	30/07/24	Jackman SW Ltd Plymouth	01752 727999		POA																		
Portable Appliance Testing (PAT)	Annual	31/01/23	01/05/24	Saltash Town Council	01752 844846	ASDM	N/A	Next Due 01.05.2024																	
CCTV Service	Annual	11/12/23	11/12/24	A&M Security	01752 3373337			In Date	11																
Gas Installation	Annual	23/02/24	23/02/25	Jackman SW Ltd Plymouth	01752 727999									9											
Boiler Service And Radiator Checks	Annual	23/02/24	23/02/25	Jackman SW Ltd Plymouth	01752 727999									9											
Cast Aluminium Condensing Hot Water Heating Boiler	Annual	21/11/22	21/11/23	Zurich - Crimson	07764 149397	Nigel Hughes																			
Bladder Type Pressurisation Heating Vessel	Annual	21/11/22	21/11/23	Zurich - Crimson	07764 149397	Nigel Hughes																			
Passenger Lift Service and Maintenance	3 Monthly	24/10/22	24/01/23	OTIS	07970 244136	Rob Shaw	31/05/23							24											
Passenger lift LOLER Inspections	Annual	16/02/24	16/02/25	Zurich - Crimson											16										
Intruder Alarm	Annual	30/09/22	11/04/24	ASG / Sovereign Fire & Security				Booked In																	
Automatic Fire Detection System	Annual	30/03/23	11/04/24	ASG / Sovereign Fire & Security			N/A	Booked In																	
Fire Risk Assessment (FRA)	Annual - Reviewed	No Records	2024 ASAP!	Chubb Or H2H		SDM/ASDM																			
Fire Fighting Equipment (FFE)	Annual	12/01/24	12/01/25	Chubb Fire & Security Ltd			13/12/22	Certificate Received				12													
Fire Alarm Drill	6 Monthly *	23/03/22		Saltash Town Council - In House																					
Fire Alarms	weekly			Saltash Town Council - In House					6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Emergency Lighting	weekly			Saltash Town Council - In House					6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Emergency Lighting Maintenance Visit	12 Monthly	06/04/23	06/10/23	Saltash Town Council - In House					6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Legionella (clear pipes / taps)	weekly			Saltash Town Council - In House					6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Legionella Tempertaure Testing	monthly			Saltash Town Council - In House					6			3						7				6			
Legionella Risk Assessment	Annual	N/A	ASAP! 2024	H2H or Kovia Group				SDM/ASDM																	
Station Building - Isambard House																									
Asbestos Register	annual *	21/06/17		Asbestos Log held at the Station				no asbestos present!																	
Electrical Installation Certificate (EICR)	5 yr	07/07/23	07/07/28	TJ Electrical (Approved Contractor)	07962034507	Tom Affek		Satisfactory Certificate In Date																	
DEC (Energy Efficiency Certificate)	10 yearly	No Records!	Early 2024	Kovia Group / Elmhurst Energy Systems / HI Devon		Assistant Town Clerk	POA	WORK IN PROGRESS																	
Portable Appliance Testing (PAT)	Annual	08/01/22	08/01/23	Saltash Town Council - In House				12 Monthly Scheduled																	

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Agenda Item 10e

Life Bouys	Weekly			Saltash Town Council (in house)			N/A	Report Any Issues To Corn	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
Cornish Cross Site																										
Electrical Installation (EICR)	5 yr	08.04.2022	08.04.2027	TJ Electrical (STC Approved Contractor)																						
Electrical Supply And Floodlight Safety Inspection(s) R1+R2, IR & ZS And RCD Test.	12 Monthly		07/03/24	Saltash Town Council - In House (Michael Cotton)																		4				
Cornish Cross Tension Test - (Contractor)	annual	27/06/19	04/02/21	swaun-Test Ltd / Underhill Engineering Ltd				Found A Company To Do It This Year In Torque Messurement								8										
Floodlight Safety Inspection And Bolt Tension Test(s)	6 monthly	05/10/23	03/03/24	Saltash Town Council - In House (ASDM)																		4				
Weekly Site Check	Weekly	N/A	N/A	Saltash Town Council - In House (ASDM)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Brunel Bust Site & Monument Site																										
Electrical Installation (EICR)	5 Yearly	No Record	No Record	TJ Electrical (STC Approved Contractor)																						
Electrical Supply And Floodlight Safety Inspection(s) R1+R2, IR & ZS And RCD Test.	6 Monthly	23/10/22	23/04/23	Saltash Town Council - In House (Michael Cotton)																				27		
Weekly Site Check	Weekly	N/A	N/A	Saltash Town Council - In House (ASDM)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
North Road Bus Stop																										
Weekly Site Check	Weekly	N/A	N/A	Saltash Town Council (in house)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Memerial Peace Gardens																										
Weekly Site Checks. H&S/ Signage/Benches/Memorials/Flower Beds etc.	Weekly	N/A	N/A	Saltash Town Council - In House						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Huntly Gardens																										
Weekly Site Check. H&S/Street Furniture/Grounds Maintenance etc.	Weekly	N/A	N/A	Saltash Town Council - In House (Michael Cotton)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Waterside Festoon Lighting																										
(Lamp Post Nr Astore Rock Side) Electrical Supply Inspection(s) R1+R2, IR & ZS And RCD Test. Insure Timer Is Working And Times Correct.	6 Monthly	28/09/23	28/03/24	Saltash Town Council - In House (Michael Cotton)																					27	
(Jubilee Green Side) Electrical Supply Inspection(s) R1+R2, IR & ZS And RCD Test. Insure Timer Is Working And Times Correct.	6 Monthly	28/10/23	28/03/24	Saltash Town Council - In House (Michael Cotton)																					27	
Trematon Pound																										
Weekly Site Check	Weekly	N/A	N/A	Saltash Town Council - In House (Michael Cotton)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Gas Appliances																										
Gas Space Heater safety service	Annual	N/A	ASAP 2024!	Jackman Peckover																					1	
Gas Beacon safety service	Annual	N/A	ASAP 2024!	Jackman Peckover																					1	
Public Toilets - Longstone Park																										

Legionella (clear pipes / taps)	weekly			Saltash Town Council (in house)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Legionella Tempertaure Checks/Records	monthly			Saltash Town Council (in house)						6				3					7				6			
Legionella Risk Assessment	Annual	N/A	07/03/24	H2H or Kovia Group					SDM/ASDM																	
Saltash Town Centre - Fore Street																										
X6 Supply Points - Electrical Installation (EICR)	5 Yearly	07/07/23	07/07/208	Pyrimid Electrical / TJ Electrical					Next Due 07.07.2028																	
X6 Supply Points In-House Electrical Supply And Safety Inspection(s) IR And RCD Tests.	6 monthly	No Records	10/05/24	Saltash Town Council - In House (Michael Cotton)					Next Due 10.05.2024																	
Town Clock annual service	annual	28/11/23	28/11/24	Saltash Town Council (Michael Cotton)	07932429510 '07478663393	Michael	N/A		Next Due 10.05.2024																	
Speaker Sound System Electrical Safety Inspection (Low Voltage Not Needed)	6 monthly	No Records		In House (Serveive Deliver Department)					Kernow Installations If Required														7			
Speaker PA box PAT test	Annual	07/03/24	07/03/25	Saltash Town Council (Michael Cotton)					Next Due 07.03.2025														6			
Speaker System Visual inspection form Ground Level	Monthly	06/03/24	04/04/24	In House (Serveive Deliver Department)					Next Due 04.04.2024 (Installed 03.12.2021)	6				3					7				6			
Town Festoon Lighting Monthly Inspection from Ground Level	Monthly	06/03/24	04/04/24	In House (Serveive Deliver Department)					Enhanced Checking Xmas	6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Ashton Way Play Area																										
Weekly Inspections	Weekly			In House (Serveive Delivery Department)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Quaterly Management Inspections	3-monthly	31/01/24	31/04/2024	In House (Serveive Deliver Department)														31								
Annual ROSPA Inspection	Annual	10/11/23	10/11/24	Zurich - Crimson					Next Due 10.11.2024					10												
Grassmere Way Play Areas																										
Weekly Inspections	Weekly			In House (Serveive Delivery Department)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Quaterly Management Inspections	3-monthly	31/01/24	31/04/2024	In House (Serveive Deliver Department)					Rospa training required									31								
Annual ROSPA Inspection	Annual	10/11/23	10/11/24	Zurich - Crimson					Next Due 10.11.2024					10												
Honeysuckle Close Play Areas																										
Weekly Inspections	Weekly			In House (Serveive Delivery Department)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Quaterly Management Inspections	3-monthly	31/01/24	31/04/2024	In House (Serveive Deliver Department)					Rospa training required									31								
Annual ROSPA Inspection	Annual	10/11/23	10/11/24	Zurich - Crimson					Next Due 10.11.2024					10												
Churchtown Allotments																										
Weekly Inspections	Weekly			in house						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Quaterly Management Inspections	3 Monthly			in house									27													
Weekly Inspections	Weekly			in house						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Legionella (clear pipes / taps)	Weekly			Saltash Town Council (in house)						6	13	20	27	3	10	17	24	31	7	14	21	28	6	13	20	27
Legionella Tempertaure Checks/Records	Monthly			Saltash Town Council (in house)						6				3					7				6			
Legionella Risk Assessment	Annual	N/A	07/03/24	H2H or Kovia Group					SDM/ASDM																	
Grenfell Avenue Allotments																										

To receive a report on the revised Town Council Public Conveniences opening hours and consider any actions

Services Committee held on 12th October 2024 minute 82/23/24.4 (blue text only for ease of reference)

82/23/24 TO RECEIVE REPORTS FROM THE SERVICE DELIVERY DEPARTMENT AND CONSIDER ANY ACTIONS OR ASSOCIATED EXPENDITURE;

a. Departmental Report;

The Town Clerk reported on the Departmental Report received and contained within the circulated reports pack.

The Town Clerk informed Members of the text highlighted in blue, contained and detailed within the report, in which Members were requested to consider resolutions.

Members thanked the Town Clerk for continuing to undertake the role as Service Delivery Manager and for the comprehensive report.

It was proposed by Councillor P Samuels, seconded by Councillor Lennox-Boyd and **RESOLVED:**

1. To note the updates in the report;
2. To delegate to the Town Clerk to apply to National Highways for a Service Level Agreement to maintain North Road open space;
3. To close Longstone Park public toilets during the Winter period commencing from October to March due to ongoing vandalism;
4. **To amend the public toilet Winter opening times for Belle Vue, Alexandra Square and the Waterside to October to March - 8:30am to 4.30pm;**
5. To provide delegated authority to the Town Clerk to arrange for minimal repairs to be undertaken to the Town Council Fleet Vehicles working within budget and allow the Service Delivery Manager sufficient time to undertake a comprehensive vehicle exercise, reporting back at a future Services Committee meeting;
6. To appoint ASG to upgrade the detection devices to resolve the alarm issues at a cost of £396.57 + VAT allocated to budget code 7104 Fire and Security Alarm;

Further to the resolution, new operational signs are now in situ stating 08.30am to 5pm and the sub-contractor Minister based their quote on the same hours.

However the minutes of the 12th October confirm **8:30am to 4.30pm;**

Members are asked to set a resolution to confirm the opening times for Belle Vue, Alexandra Square and the Waterside toilets for the Winter season only (October to March) to be **08.30am to 5pm** Monday to Sunday to match the signs, cleaning contract and to ensure the Town Council minutes are correct.

**End of Report
Town Clerk/RFO**

To receive an update on the third round of Community Infrastructure Levy Fund and consider any actions and associated expenditure

Policy and Finance 27.02.24:

155/23/24 TO RECEIVE THE FOLLOWING COMMITTEE RECOMMENDATIONS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE:

a. Services held on 8th February 2024

133/23/24 TO RECEIVE AN UPDATE ON THE TOWN COUNCIL CIL PROJECT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk informed Members of the next steps to deliver the CIL funded project. It was proposed by Councillor Dent, seconded by Councillor Mortimore and resolved to **RECOMMEND** to the Extraordinary Policy and Finance Committee meeting to be held on 27th February 2024 to appoint Mel Richardson to undertake the procurement and project management work up to completion at a cost of £4,000, allocated to budget code 6282 EMF Funding Bid.

It was proposed by Councillor B Samuels, seconded by Councillor Dent and **RESOLVED** to approve the above recommendation.

Grant Award:

Cornwall Council CIL Award £75,000

Saltash Town Council contribution £20,000

Total £95,000

Cornwall Council Grant Funding Agreement:

The agreement has been reviewed, comments made, signed, and returned to Cornwall Council for their consideration.

Consultant:

Mel Richardson Consultancy has been appointed to undertake the next step of the project up to completion with the support of the Town Clerk.

Project Timetable

<u>Key Delivery Milestones</u>	<u>Date</u>
1. Brief written and sent to potential contractors/advertised on contracts finder	By 15 May 2024
2. Tender closing date	31 May 2024 @ 5pm
3. Open/score tenders	4 June 2024
4. Successful contractor selected	4 June 2024
5. Contract signed, timescales agreed and inception meeting held	By 14 June 2024
6. Works commence	24 June 2024
7. Works completed	31 October 2024
8. PR and launch of new play area	By 15 November 2024

Claims:

Milestone	Date
Project Start	24 June 2024
Claim 1	17 July 2024
Claim 2	17 August 2024
Claim 3	17 September 2024
Project Completion	31 October 2024
Final claim	22 November 2024
Project Closure	By 30 November 2024

Working Group

Updates to be provided to the Working Group Members during the project.

Reports will continue to be received at the Services Committee meetings for all Members awareness and full transparency.

**End of Report
Town Clerk / RFO**

To receive a report on the fourth round of Community Infrastructure Levy Fund and consider any actions and associated expenditure

Information:

The fourth CIL Fund round opened on Friday 1st March 2024, enabling the following groups to bid for between £20,000 and £100,000.

Expression of Interests are invited from:

- constituted community groups,
- Town, City and Parish Councils, and
- not for profit organisations.

To deliver local infrastructure projects that will benefit the community, alleviate the impact of development on an area, or help development to come forward.

Comments on EOI's will be sought from the CIL Funding Advisory Panel to provide local level input. Officers will take Panel comments into account ahead of issuing decision to applicants.

Any eligible group or organisation that would like to apply for CIL funding, needs to submit an Expression of Interest form by **5pm on Tuesday 30 April 2024**.

Outcome of the EOI submissions will be communicated within 2 weeks of the submission deadline.

Projects that are considered suitable for CIL support, will be invited to submit a full application. Applicants will have around four months to submit their application, but a specific deadline date will be provided at invitation stage. Successful projects are expected to be announced end the end of 2024.

CIL fund can be spent on infrastructure that is needed to support development, such as but not limited to:

- Transport facilities
- Flood defences
- Schools and education
- Health and social care
- Open space and recreational facilities

Claims:

Please note; successful applicants will not receive all the funding awarded up front on approval of the application; funding must be claimed retrospectively on submission of evidence of expenditure during the course of project delivery.

Next Steps:

There are areas in Saltash that are in need of development that also fits with the Town Council Strategic Priorities, there are also projects that are underway that will require further funding to completion therefore Members are encouraged to create a small Working Group up to four Members to prepare and submit an expression of interest working with the Town Clerk/RFO.

Here are some initial thoughts in no particular order – it is not an exhaustive list:

- Station platform accessibility
- Waterside flooding
- Town Vitality – open space/markets
- Waterside play park (CC area)
- Waterside street furniture
- Waterside transport
- Waterside public toilets
- Victoria Gardens (currently CC land)
- Improved town bus service

Further to this, Members are asked to consider giving delegated authority to the Town Clerk to progress the fourth round of CIL funds due to the short timeframe and should Saltash TC be successful appoint a consultant (if required) to assist with submitting a full CIL application.

Regular reports to be received at future Services Committee meetings.

Members may wish to consider contributing to a project similar to the third round of CIL (play parks).

Budgets 2024-25:

Budget Code: 6282 EMF Funding Bids (Consultancy Fees)

Budget availability: £13,500

Budget Code: 6571 EMF Saltash Recreation Areas

Budget availability: £27,523

Budget Code: 6588 EMF Victoria Gardens

Budget availability: £10,000

Budget Code: 6278 EMF CIL Planning Income
Budget availability: £10,623

End of Report
Town Clerk/RFO



**CORNWALL
COUNCIL**
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Community Infrastructure Levy Fund Expression of Interest Guidance

March 2024



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Introduction

The Community Infrastructure Levy (CIL) is paid to Cornwall Council by developers and can be used to mitigate the cumulative impact of development on communities. The CIL Fund is what remains after Town and Parish Councils have received their 'Neighbourhood Portion' of the CIL income, and after Cornwall Council, as the CIL Charging Authority, has retained five per cent for administering the process.

The CIL Regulations set out that authorities must apply CIL funding to 'the provision, improvement, replacement, operation or maintenance of infrastructure to support development of its area'. The CIL Fund can be spent on infrastructure that is needed to support development, such as (but not limited to):

- transport facilities
- flood defences
- schools and education
- health and social care
- open space and recreational facilities

CIL is collected in order to help development come forward, or to address the cumulative impact of development and the demands it may place on an area. Examples of demands that development may place on an area include:

- Issues related to high population density such as pressure on waste management and food production systems.
- The need for community venues for events, activities and other opportunities.
- The need for high-quality outdoor space, especially where outdoor space is being lost during development.
- The need to facilitate safe and easy movement through the area, such as good walking routes, cycle paths and community bus services.

CIL funding is being distributed through a competitive funding application process. Local infrastructure projects will be able to seek between £20,000 and £100,000.

IMPORTANT NOTE

- **Successful projects will not receive all the funding awarded up front on approval of the application; funding must be claimed retrospectively on submission of evidence of expenditure during the course of project delivery.**
- **Projects must not be delivered before a decision on the funding application has been issued.**

The complete application process is:

- i) Expression of Interest (EOI) stage – EOIs are invited from constituted community groups, Town, City and Parish Councils, and not-for-profit organisations, to deliver local infrastructure projects that will benefit children and young people. More detail on the information required at this stage is set out in sections 1 to 5 of this guidance document. **EOI's must be submitted by 5pm on Tuesday 30 April 2024** – any received after this time will not be accepted.
- ii) Assessment of EOIs will be undertaken by the Infrastructure Team to ensure the applicant and project eligibility criteria are met. Comments on EOI's will be sought from the CIL Funding Advisory Panel to provide local level input. Officers will take Panel comments into account ahead of issuing decisions to applicants.

- iii) Outcomes of the EOI submissions will be communicated with the applicants within 14 days of the submission deadline. Applicants will be told they have either been unsuccessful and are not able to proceed further, or that they have been successful and are therefore invited to submit a full application.
- iv) Full Application stage – those successful at EOI stage will be invited to submit a full application and provided with an application form and guidance. Applicants will have around four months to submit their application, but a specific deadline date will be provided at invitation stage.
- v) Assessment of full applications will be undertaken by the Infrastructure Team using an agreed set of criteria – this will be set out in the full application guidance (which is different to this guidance). Applications will be scored against the criteria and recommended for approval in consideration of their score and the overall amount of money being sought from the CIL Fund.
- vi) The final decision on award of funding will be made by the Service Director for Planning and Housing, in consultation with the Portfolio Holder for Housing and Planning. It is anticipated that applicants will be advised on whether their projects have been awarded funding at the end of 2024.
- vii) A funding agreement will be entered into between Cornwall Council and each successful applicant, and this will set out reporting requirements and agreed timeframes for fund payments.

The following information is to provide further guidance with completing the EOI form. **Expressions of Interest must be submitted by 5pm on Tuesday 30 April 2024**, although can be submitted at any point up until this time. Forms must be sent to cil@cornwall.gov.uk.

If you have any questions about your project or completing the EOI, or you are not able to submit the form by email, please contact the Infrastructure Team at cil@cornwall.gov.uk or telephone 0300 1234 151.

1. Applicant Details

Please provide all the details requested. It is essential that we have the contact details of an appropriate representative of the applicant organisation in order to advise the outcome of the EOI submission.

EOIs are invited from not-for-profit organisations and constituted community groups – this includes Town, City and Parish Councils. Applicants who successfully bid for CIL funding will be expected to enter into a legal agreement with the Council to ensure the money awarded is spent in accordance with the approved project proposal.

If the applicant is a community group or organisation other than a local Council or Cornwall Council service, and is successful at EOI stage, you will be expected to provide a copy of your group/ organisations governing document as part of your full application.

2. Eligibility Criteria

Applicant eligibility

Please only tick one box and if you select 'other', please provide details. If the applicant has a registered charity or company number, please provide this in the space provided.

Please note that individuals cannot apply for CIL Funding. EOIs – and subsequent full applications – will only be accepted from Town, City and Parish Councils, constituted community groups and not-for-profit organisations (including Cornwall Council services). Applicants must be able to develop and deliver proposed projects themselves as Cornwall Council is not able to provide the resource to support groups to do this. However, applicants are encouraged to make their Cornwall Council Community Link Officer aware of their intention to submit an EOI for CIL funding – details of how to contact your local Community Link Officer can be found at [Community Area Partnerships - Cornwall Council](#)¹.

Project eligibility

The Planning Act 2008 provides a wide definition of infrastructure which can be funded by CIL, including (but not exclusively) transport facilities, flood defences, play areas, open spaces, parks and green spaces, cultural and sports facilities, healthcare facilities, academies and free schools, district heating schemes, police stations and other community safety facilities.

CIL is predominantly spent on capital projects, although revenue spending associated with maintenance or operation of capital items is also permissible. CIL can be used to increase the capacity of existing infrastructure or to repair failing infrastructure if that is necessary to support development, but it cannot be used to fund solutions to existing problems unless it can be shown that these will be made worse by new development.

3. Project Proposal

Project Name

Tell us what your project is called – we will use this in publicity should your project be successful in applying for CIL support.

Project Description

In no more than 250 words, use this section to explain what your project is, where it is, and what it will deliver. Explain why the project is needed, how this links to development that has taken, or is taking, place in your area, and who will benefit from the project.

Try to be as concise as possible – you will have the opportunity to expand on this and provide more detail if invited to submit a full application. However, we need to see how your project links to mitigating the impact of development at this stage, so we can determine whether your project should be invited to full application.

Let us know what stage of development the project is at – is it ready to go subject to funding or does it still need some work – and try to summarise what a successful project would look like.

¹ <https://www.cornwall.gov.uk/people-and-communities/community-area-partnerships/>

4. Value for Money

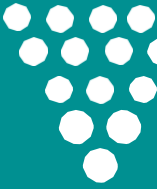
We need to ensure that the funds we grant will be spent in a way that achieves the best outcomes. The information provided in this section will enable us to determine if your project would fit the fund parameters and will help us to understand the impact that CIL funding would have on the project.

Tell us about any other funding you have applied for or secured for the project – how much you have requested and whether it has been confirmed, i.e., whether a funding offer letter has been issued to you. You will be able to provide an update on any other funding applied for if invited to submit a full application.

More detail on value for money will be required at full application stage, including a breakdown of project costs, quotes received for project work, evidence of match funding and whether your group/organisation would be able to reclaim VAT.

5. Declaration

Please ensure that this section of the form is completed and signed by an appropriate representative of the applicant group/organisation. By signing the declaration, this is also agreeing to the terms of the Privacy Statement.



More information

The Community Infrastructure Levy Charging Schedule, and other information about the levy, can be viewed on the Council's website www.cornwall.gov.uk/cil

If you would like this information in another format or language please contact:
Cornwall Council, County Hall, Treyew Road, Truro TR1 3AY
Telephone: 0300 1234 100
Email: enquiries@cornwall.gov.uk
www.cornwall.gov.uk



To receive a report on revitalisation of Fore Street and consider any actions and associated expenditure

Background/Research:

The Services Committee at the meeting held on 15.02.24 minute nr. 136/23/24, requested further research be completed into alternative options to bunting for Members consideration.

Bunting is warmly received in many town centres. This is due to it being bright and welcoming. However, insurance invalidation due to the catenary wires not being certified for the load, increased costs and the environmental impact of materials used in the production of the majority of bunting, means it is not a viable option for Fore Street or aligned with the Town Council's Environmental Policy and Strategic Priorities.

Alternatives have been investigated to brighten the street level of Fore Street.

Other Town Councils have been approached as to what they do for Members information:

Launceston Town Council:

When the King visited in 2022 the Town Council invested in heavy duty PVC wire reinforced red, white and blue bunting. Installation was expensive however the bunting appears to be lasting with it erected in May/June and taken down prior to Christmas.

Falmouth Town Council:

Use a heavy-duty cotton ribbon bunting throughout the Town and attach to the buildings themselves via anchor points.

Torpoint Town Council

Awaiting a response from their operations manager.

Additional Green Spaces:

The Town Council approved hanging baskets to be installed in Fore Street and Lower Fore Street leading down to the Waterside. This is scheduled to be erected April/May by the Service Delivery Team.

It is noted that the Town Team are progressing with the Town Vitality project with consultations being held throughout April to confirm suitability for the creation of additional open green spaces, planters and potential pop-up parklets and markets.

Banners on Street Lighting Columns:

The Town Team previously investigated this option at the beginning of January 2023 offering potential advertising opportunities for local businesses to be part financed by those wishing to advertise their business in Saltash.

The Town Council would not wish to crossover work already completed.

Wallpaper Vinyl in Vacant Shop Units:

One way to potentially revitalise the street scene is to decorate the windows of the empty shop units.

The introduction of vinyl wallpaper to the high street not only enhances its vibrancy but the vinyl signs could be used to promote Saltash, shopping locally, town events as well as encourage business opportunists to consider the option of a shop in Saltash. This meets many of the Town Councils Strategic Priorities.

An example of how this can be achieved is pictured below:



Click on the links below to view current empty units in Fore Street and Lower Fore Street:

[10 Lower Fore Street](#)

[120 Fore Street](#)

[50 Fore Street](#)

[53 Lower Fore street](#)

Conversations were held with the Chairman of Saltash Chamber of Commerce who supports this initiative and is willing to work in partnership with the Town Council to obtain permissions required.

Falmouth Town Council did a similar project in recent years. Example of designs below:



"It is enlightening for us and owners of vacant shops to work with organisations such as the Falmouth Town Team. As a firm of chartered surveyors/commercial property consultants active throughout the country, it has become obvious to us that towns that think creatively regarding vacant retail accommodation look so much better and more appealing to prospective new traders and investors."

Richard Goldring, Partner at Goldring Yates



It is more cost effective to provide readymade designs to a printer who can print and install the wallpaper vinyl.

Associated cost for the supply of wallpaper vinyl and installation is difficult to obtain without specific measurements.

A local company to Plymouth who undertook similar work for Plymouth City Council provided an estimated cost for members information and consideration.

Example of matt laminate:



53 Lower Fore Street was used as a benchmark unit to provide the following estimated cost for the installation of external and internal wallpaper vinyl.

Cost may vary dependent on the size of the windows and the duration it takes to install.

The designer who previously worked on the Town Council Business Plan provided an estimated cost for 53 Lower Fore Street. This would be an estimated £75.

Product	Cost	Estimated Installation Cost	Estimated Total
MD5AB with matt laminate - All 4 Smalls Shop front 1 - 700 x 1600 - Door 2 - 900 x 2000 - Side panels 2 - 1600 x 2000 - Main Windows	£477.79	£280.00	£757.79
MD5AB with anti graffiti laminate - All 4 Smalls Shop front 1 - 700 x 1600 - Door 2 - 900 x 2000 - Side panels 2 - 1600 x 2000 - Main Windows	£670.82	£280.00	£950.82
MD5AB with inside shop window laminate All 4 Smalls Shop front 1 - 700 x 1600 - Door 2 - 900 x 2000 - Side panels 2 - 1600 x 2000 - Main Windows	£695.87	£280.00	£975.87

Members would need to consider liability of any damage or vandalism if installing external or internal wallpaper vinyl and the removal and disposal.

This would need to be confirmed with landlords / commercial agencies.

Fore Street Electrical Boxes

Another option Members could consider would be the repainting / redecoration of electricity boxed points along Fore Street. These have been identified as in need of attention in a recent street audit completed by Town Team.



There are 5 located on Fore Street and detailed in the Fore Street map you can view by [clicking here](#).

These 5 units are owned by the Town Council.

Cost of black exterior outdoor metal paint approximately £24 per litre.

The Community Link Officer has confirmed there could be S106 Waitrose Grant Funding subject to the owners of either the boxes and/or shop fronts being in agreement.

The Community Link Officer requested the Town Council provide a brief outline inclusive of associated costs – with a focus on how the proposal could increase footfall, encourage spend, increase time people stay in the town centre in order to further discuss with the S106 Officer for an early review with regard to eligibility.

Budget Code: 6519 SE Flags and Bunting

Budget Availability 2024/25: £2,954

Budget Code: 5590 S106 Waitrose Publicity Funds Expenditure (held by the Town Council)

Budget Availability: £7,333

[Next Steps:](#)

[Members are asked to consider how they wish to proceed with revitalising Fore Street.](#)

End of report
Administration Officer

Agenda Item 15

To receive an update on becoming Dementia Friendly and consider any actions and associated expenditure

Background:

Full Town Council held on 03.11.22 Minute Nr. 221/22/23, the following was resolved.

- To undertake a full audit of all STC owned property/land actioned by Service Delivery with support from Dementia Voice Saltash (audit free of charge) to support those living with dementia. Audit to be received at a future FTC meeting.
- To provide yearly training sessions/seminars tailored for all Councillors, staff, local businesses and community groups held at the Guildhall, to update awareness on how we can all play our part in creating a dementia friendly town/shopping environment for the Community, led by Saltash Town Council working in partnership with Dementia Voice Saltash.

Audit of Buildings:

The mentioned audit was completed by the Assistant Town Clerk, Councillor Peggs and with support from representatives of CEPL12 Dementia Voice Saltash. From this audit, actions deemed suitable for implementation, are as follows:

Area of Improvement	Town Council Premise	Action	Net Cost
Way of access from Council buildings	All Premises	Push/pull signage on all doors in public access areas (if not already present).	£122.30
	All Premises	Way out directional signage on all doors, including toilet cubicles, and ensure visibility in stairwells within public access areas.	Internal Creation
	All Premises	Authorised access signage at staff areas.	Internal Creation
	Guildhall, Library and Isambard House	Change entrance matting at Isambard House, Saltash Library Hub, and the Guildhall with a pattern effect.	Approx Cost of £300 per recessed entrance matts, 3 required Plus 1 standard entrance matt for library Approx £49 £949 Approx Total.
	Isambard House	Upgrade the "this way to the trains" sign at Isambard House, making it larger and incorporating a image of a train.	Internal Creation

	All Premises	Toilet door lock signage to illustrate lock action.	£29.33
	Guildhall & Library	Sign highlighting reception location.	Internal Creation
Intended use, information, and safety.	All Premises	Signage highlighting toilet soap dispensers.	£67.76
	All Premises	Signage highlighting hand dryers.	£62.92
	Guildhall	Update Guildhall toilets intended use signs due to condition and size.	£16.20
	All Premises	Awareness signage to all fixed heaters.	Internal Creation
	All Premises	Caution hot water signage to all hot water outlets.	£57.42
	Guildhall	Do not touch awareness signage for the Guildhall Tapestry.	Internal Creation
	Guildhall	Change to the lift button colour and internal and external lift notice detailing the relevant button actions.	Internal Creation

It is estimated that a budget of up to £1,350 + VAT would be sufficient to deliver the proposed actions, subject to price changes. Signage can be produced in house, though some will be required to be obtained externally with specific reference to toilets. Changes to entrance matting will be the most expensive element of the recommendations for parts and staff time.

[Proposed signage designs for all buildings can be found by clicking here.](#)

Training Session:

The proposed training session title is:

"Dementia Uncovered: a compassionate gathering in Saltash dedicated to raising awareness and promote support for those living with dementia in the community".

CEPL12 Dementia Voice in collaboration with the Alzheimer's Society is actively engaged in the creation and delivery of this session.

This session is to commence on Wednesday 14th August 2024 at 18:30 in the Guildhall Long Room.

Everyone is welcome to attend free of charge on a first come first served basis.

It is proposed to manage and promote the event by scheduling via Eventbrite. There is an administration fee of £7.99 for the sale of up to 100 tickets.

The session will run for approximately 1hr 45 minutes.

Time	Item
1 Hour	Alzheimer's society to deliver a Dementia friends session. An overview of this session can be found here.
30 minutes	CEPL12 Dementia Voice to raise awareness on factors that can affected those living with Dementia in the area, as part of this session carers and those living with dementia in the area will be involved.
15 Minutes	Q&A session for attendees.

Local community groups and organisations will be invited to promote and raise awareness of the event to maximise attendance, alongside Town Council publications.

A similar training session will be conducted by CEPL12 Dementia Voice in collaboration with a representative from the Alzheimer's Society for Saltash TC staff.

The sessions are proposed to commence in June/August pending staff and trainer availability.

Next Steps:

Members are asked to consider approving:

1. The various items listed to ensure the Town Council premises are Dementia Friendly;
2. The associated cost of £1,350 to purchase various items to be allocated across budget codes:
 - 6810 SA General Repairs & Maintenance
 - 6525 SE Public Toilets (Repairs & Maintenance Costs)
 - 6410 GH General Repairs & Maintenance
 - 7010 MA General Repairs & Maintenance
 - 6910 LI General Repairs & Maintenance
 - 7110 LO General Repairs & Maintenance
3. Free of charge room hire and training sessions for the Dementia Uncovered training held on 14th August 2024 in the Guildhall;
4. Eventbrite administration fee of £7.99 for the sale of 100 free tickets allocated to budget code 6676 Service Delivery Staff Training.

All future Dementia Friendly businesses to be received at a Services Committee meeting.

End of Report
Assistant Town Clerk

Agenda Item 16

From: Catherine Thomson <Catherine.Thomson@cornwall.gov.uk>
Sent: Friday, March 15, 2024 8:45 AM
To: Sinead Burrows <sinead.burrows@saltash.gov.uk>
Cc: cllr.sheila.lennox-boyd@cornwall.gov.uk
Subject: Grenfell Avenue - BT Public Call Box Consultation - Deadline 17 May 2024

Information Classification: PUBLIC

Hello Sinead

BT have started a new 90 day public call box (PCB) consultation to run until the end of May and they have identified 18 PCBs in Cornwall that they are planning to remove. BT have assessed these using the criteria in Ofcom's [Review of the telephony universal service obligation](#). Please see attached the list of the PCBs they are planning to remove. BT have asked the Localism team to liaise with you on their behalf.

If you wish to 'agree, adopt, or object' to the plans for the PCB(s) in your Parish, please complete the attached annex, following the guidelines below:

- Just select **agree** if you're happy for BT to remove it.
- If the local community wish to **adopt**, please provide the contact details of the interested organisation, and BT will do the rest. (Communities can adopt most red boxes for £1. They can also adopt modern glass boxes if they want to house a defibrillator. Visit bt.com/adopt for more information).
- If you decide to **object**, you'll need to complete the last column with your reasons. Ofcom has changed their process for the removal of a telephone classed as "last at site" (no alternative within 400m) replacing local authorities' ability to veto the removal of a PCB with a clear, consistent set of criteria to protect PCBs from removal where they are still needed. All of the 18 kiosks subject to the review are classed as "last at site". BT have advised the PCBs which are located in rural areas, you may wish to check the Ofcom broadband checker to ensure they have used the correct postcode for where the kiosk is located <https://checker.ofcom.org.uk/>

Removal or relocation of PCBs including Last-at-a-Site PCBs (please refer to [Review of the telephony universal service obligation](#))

3.2 Subject to Conditions 3.3 and 3.4, BT may remove or relocate a PCB.

3.3 BT may only remove or relocate a Last-at-a-Site PCB outside of the relevant Site where:

- (a) all UK-wide mobile network operators have coverage at the Site; or
- (b) the Site is not a high frequency accident or suicide location; or
- (c) fewer than 52 calls were made from the Last-at-a-Site PCB in the 12 months prior to the start of the relevant Representation Period; or
- (d) there is no other evidence of a reasonable need for a Public Call Box at the Site.

To make sure that the local community are fully informed, BT have placed notices (including the posting date) on these payphones.

Please email your response to helen.fincham@cornwall.gov.uk by 17 May 2024.

Following the consultation, Helen will email you with the BT decision and reasons and BT will publish the reasons on www.bt.com/payphones/service.

Please let me know if you have any queries.

With kind regards
Catherine

**Catherine Thomson | Community Link Officer, South East Cornwall CAP | Localism Team
Cornwall Council | Communities and Public Protection**

catherine.thomson@cornwall.gov.uk | Tel: 07769 724877

www.cornwall.gov.uk | 'Onen hag oll'

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Ref.	Call box ID	Address	Post Code	Relevant Public Body	Removal proposal sent	Representation period ends	Mobile coverage				Mobile Coverage OK?	Total calls (last 12 months)	Helpline calls (last 12 months)	High frequency accident location	High frequency suicide location	BT Evidence of other reasonable need	Agree Adopt Object	Reason for objection based on need for telephony only not the kiosk
							EE	Three	O2	Vodafone								
1	01208872466	PCO PCO1 NORTH STREET LOSTWITHIEL	PL22 0EF	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	2	0	0	0			
2	01209216267	PCO PCO1 BARNCOOSE TERRACE ILOGAN HIGHWAY REDRUTH	TR15 3EP	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	4	0	0	0			
3	01209842985	PCO PCO1 CLIFF TERRACE PORTREATH REDRUTH	TR16 4LE	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	37	0	0	0			
4	01503250201	PCO1 DOWNDERRY TORPOINT	PL11 3JZ	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	11	0	0	0			
5	01579362557	PCO PCO1 UPTON CROSS LISKEARD	PL14 5AX	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	1	0	0	0			
6	01637873986	PCO PCO1 TREVOSE AVENUE NEWQUAY	TR7 1NJ	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	0	0	0	0			
7	01637874775	JCN MELLANVRANE LANE PCO1 TRENINICK HILL NEWQUAY	TR7 2JS	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	14	0	0	0			
8	01726813286	PCO PCO1 LANDREATH PLACE ST. BLAZEY PAR	PL24 2JX	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	3	0	0	0			
9	01736362267	PCO PCO1 CHYANDOUR PENZANCE	TR18 3NH	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	37	3	0	0			
10	01736710427	SOUTH RD PCO1 QUEENS WAY GOLDSITHNEY PENZANCE	TR20 9LE	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	6	0	0	0			
11	01736795169	JCN CARNELLIS RD PCO1 STENNACK ST. IVES	TR26 1QH	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	10	0	0	0			
12	01752815210	PCO PCO1 GOAD AVENUE TORPOINT	PL11 2ND	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	13	0	0	0			
13	01752842123	JUNCTION FAIRMEAD RD PCO1 GRENFELL AVENUE SALTASH	PL12 4JB	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	50	0	0	0			
14	01840770282	PCO PCO1 BOSSINIE ROAD TINTAGEL	PL34 0AG	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	0	0	0	0			
15	01872273888	PCO PCO1 TRELANDER HIGHWAY TRURO	TR1 1PE	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	26	0	0	0			
16	01872274414	PCO1 PENDEEN ROAD TRURO	TR1 1QP	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	17	0	0	0			
17	01872572277	PCO PCO1 ST. GEORGES HILL PERRANPORTH	TR6 0LE	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	26	0	0	0			
18	01872864656	PCO PCO1 OPP ROYAL OAK PH PERRANWELL STATION TRURO	TR3 7PX	Cornwall	27/03/24	25/06/24	GOOD	GOOD	GOOD	GOOD	YES	15	0	0	0			

To receive a report from Saltash Heritage Museum and consider any actions and associated expenditure

Replacement of the Saltash Heritage Mural 'The History of the Legend of Tamara'

For the attention of the Saltash Town Council Service committee.

Saltash Heritage are seeking to request permission from the Saltash Town Council to erect scaffolding along the Front elevation of no, 17 Lower Fore Street.

Fixed to the Front elevation of the Museum at first floor level, is a plywood timber frame with a mural painted by a local artist of, The Legend of Tamara. This was installed in 2014.

It has come to our attention that due to weather conditions of the past decade, the mural is looking tired and showing its age. The back of the mural is being used by pigeons, who are ultimately destroying this lovely Piece of work.

The existing mural measures 1.800 metres high x 1.200 metres wide with a slight curve to the image. Saltash Heritage wish to replace this with a flat image measuring 2 metres high x 1.200metres wide. This is slightly higher to prevent the pigeons from nesting.

The new mural would be painted on aluminium because of its longevity, therefore requiring less maintenance for future generations. To simplify the construction, the new mural will be flat.

The artwork will be similar and painted by David Whittle the original artist commissioned to do the work. We should like to add to the existing images, two new faces. That of Colin Squires our late president and well-known local historian. Also - Brian Whipp, well known, throughout Devon and Cornwall for his portrayal of Sir Francis Drake.

Saltash Heritage will organise the removal of the existing work and the replacement of the new mural.

Fitting of the artwork will be done by a competent tradesman.

Risk assessments and Method Statements will be provided prior to commencement of works.

All costs incurred in the replacement of the mural will be the responsibility of Saltash Heritage.

Saltash Heritage will use a currently certified operative to put up scaffolding, following their request, at least three weeks before the scaffolding is required to

obtain a license from the Highways Authority. As soon as the work is completed we will request the scaffolding to be removed.

We will ensure that correct access for pedestrians will be secure and safe, as done by the Town Council when building work took place some years ago.

Whilst this scaffolding is in place, Saltash Heritage is happy for the Saltash Town Council, upon completion of installing the work, to check they are satisfied with the work done.

Should the Council wish to take advantage of the scaffolding being in place, to check the front elevation of their building, Saltash Heritage will allow their contractors, subject to their personal insurance, to use the scaffolding before it is removed, providing they give us notice of their intention.

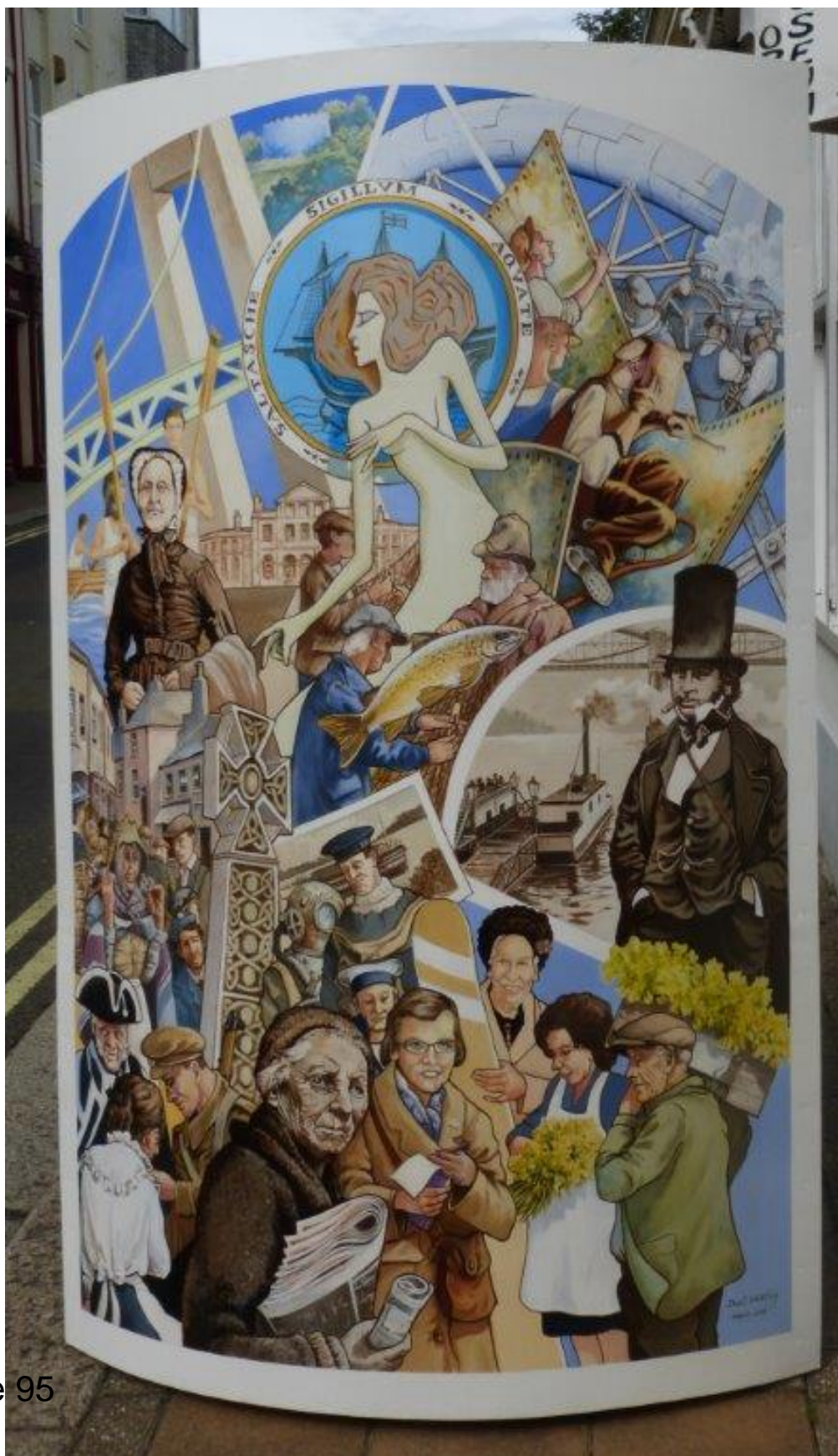
We very much hope that the Town Council will understand that we are aware of the popularity of this mural and we wish to ensure the safety of the art work and of those viewing it.

Currently we are aware that the artwork will take some months to complete and therefore, please understand that we may not wish to undertake this work until we are satisfied with the final painting , before removing the old mural and replacing the new mural in its place.

Saltash Heritage
17 Lower Fore Street
Saltash
PL12 6JQ

secretary@saltash-heritage.org.uk

Image the 'Legend of Tamara' Mural before it was placed on the wall of no 17 Lower Fore Street in 2





To receive a report from Saltash Environmental Action and consider any actions and associated expenditure.

Victoria Gardens

SEA volunteers have purchased a rustic bird-bath as centre-piece for the redevelopment of the Wildlife Friendly bed. Replanting is planned but currently delayed by the persistent rain. Our aim is to demonstrate features and plants that residents might use for wildlife friendly areas in their own gardens.

Allotment

Work progresses on the accessible pathways and raised beds, funded by the Coop grant. Wood chippings/shreddings would be useful for pathways, but avoiding any evergreen brash, or diseased material, please.

2-minute Litter Station

Keep Britain Tidy are marketing a stand that holds grabbers and bags for use by volunteers (often on a beach) to encourage pedestrians to clean the surrounding area.

<https://2minute.org/Get-a-litter-picking-Station-in-your-community>

SEA could use one at our stall for 2-3 public events each year, but we do not have the resources to set it up (and monitor it) at other sites and at other times. Storage would also be a problem. It is expensive, though we would consider making one ourselves.

So we are asking if the Council is interested in having one? It could be set up where the Service Team are working for a time, in the expectation that members of the public would volunteer to do some spontaneous litterpicking. SEA would apply for funding (including Community Chest)

Elwell Woods










We have planted an oak and two Scots pines in the woods, and two silver birches close to the Celtic Cross, as shown on the attached map of Elwell.





SEA volunteers have coppiced the hedge beside the orchard, hand-weeded invasive bramble and dogwood there, and filled in the gaps with native hedgerow saplings. We have met Tamar Crossings about the entrance to Elwell Woods from Lower Fore St, and understand it is to be planted up by professional landscapers.

Tree Saltash 2023/24 planting final report

Most trees were planted on land owned by Cornwall but this is obviously relevant information for Councillors so the full report is enclosed, including land managed by ST towards the end. We welcome feedback on any issues that arise, and suggestions for planting sites for next winter.

Tree Saltash Phase 2 sites **PLANTED** **27th March 2024**
 (site reference numbers refer to earlier documents)

#	site	Description BOLD for new plants	Location (click and grab to enlarge image)
<i>Central</i>			
1	Tobruk Rd (back of football stadium) SX 42048 59077	Top of slope 30m continuous hedgerow . (320 plants)	
2	(Alamein Rd, entrance to) Montgomery Close SX 41951 59039 SX 42137 58494	2 malus on the verge	
3	Church Road Park SX 41919 59062	3 birch centrally	
4	Longstone Park SX 42453 59101	Oak Coronation Oak, 28 th November.	
<i>Beatrice Av area</i>			
5	Mulberry Rd SX 42131 58494	Mulberry and 2 flowering cherries	
6	Frobisher Drive Four locations, both sides of the road: SX 42234 58580 SX 42240 58577 SX 42267 58590 SX 42259 58608	a) Field maple and Silver birch 2 Frobisher Drive b) replacements: hawthorn hedgerow (from Phase 1) 2 Frobisher Drive c) 4 hedgerows either side of Frobisher Drive: 19 Beatrice Ave, 17 Beatrice 1 Frobisher Drive and 2 Frobisher Drive	
7	Broad Walk open space SX 42290 58419	Replacements only (Hawthorns)	
<i>Oaklands Rd area</i>			
8 + 1 8	Fearnside Way a) SX 41478 59272 b) SX 41476 59249	Fearnside Way: a) Silver birch and Indian Bean tree b) hedgerow alongside 7 Fearnside Way	
9	Brooking Way: '22 Buller Pk' by car park SX 41476 59163	Hawthorn	

1 0	Carew Gardens SX 41589 59127	3rd Malus –	
1 1	(not pursued)		
<i>Other areas</i>			
1 2	Liskeard Rd SX 40827 59484	Silver birch X 2, and cherry towards the W end of the verge,	
Fairmead Mews			
1 3	The Green SX 41162 59023	5 Malus	
1 4	(Not pursued)		
<i>Saltash Town Council</i>			
1 5	St Stephens cemetery SX 41716 58260	Pair of hawthorns	
1 6	Pillmere Meadow	(Not pursued)	
1 7	Elwell Woods SX 43154 58917 SX 43169 58919	a) Oak b) two Scots pine c) hedgerow adjacent to wall d) 2 silver birches around the Celtic Cross	See attached map
1 8	Fearnside Way See 8b) above		

End of report
Adrian White
SEA