



Saltash Town Council

Konsel An Dre Essa



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

4 October 2024

Dear Councillor

I write to summon you to the **Meeting of Services Committee** to be held at the Guildhall on **Thursday 10th October 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 (Chairman)	J Dent	S Miller
J Brady (Vice-Chairman)	S Gillies	B Samuels
R Bullock	S Martin	B Stoyel
J Foster	L Mortimore	D Yates
M Griffiths	J Peggs	
S Lennox-Boyd	P Samuels	

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 12 September 2024 as a true and correct record. (Pages 4 - 50)
6. To receive a recommendation from the Property Maintenance Sub Committee and consider any actions and associated expenditure. (Page 51)
7. To receive the Services Committee budget statement and consider any actions and associated expenditure. (Pages 52 - 59)
8. To consider Risk Management reports as may be received.
9. To review Cornwall Council's Local Maintenance Partnership 2025-2026 and consider any actions and associated expenditure. (Pages 60 - 61)
10. To receive a request from Cormac Volunteer Scheme and consider any actions and associated expenditure. (Pages 62 - 63)
11. To receive the following Committee Precept recommendations and consider any actions:
 - a. Library held on 29 August 2024; (Pages 64 - 66)
 - b. Station Property held on 16 September 2024; (Pages 67 - 70)

12. To set the Services Committee Fees and Charges for the year 2025/26 recommending to the Policy and Finance Committee. (Pages 71 - 72)
13. To set the Services Committee budgets for the year 2025/26 recommending to the Policy and Finance Committee. (Pages 73 - 77)
14. Public Bodies (Admission to Meetings) Act 1960:
To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.
15. To consider any items referred from the main part of the agenda.
16. Public Bodies (Admission to Meetings) Act 1960:
To resolve that the public and press be re-admitted to the meeting.
17. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of Next Meeting: Thursday 12 December 2024 at 6.30 pm

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 12th September 2024 at 6.30 pm

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

ALSO PRESENT: S Burrows (Town Clerk / RFO), I Bovis (Service Delivery Manager) and D Joyce (Administration Officer).

APOLOGIES: J Dent, M Griffiths and D Yates.

43/24/25 HEALTH AND SAFETY ANNOUNCEMENTS.

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

44/24/25 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.

45/24/25 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.

None received.

46/24/25 TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON 13 JUNE 2024 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 Brady, seconded by Councillor P Samuels and **RESOLVED** that the minutes of the Services Committee held on 13 June 2024 were confirmed as a true and correct record.

47/24/25 **TO RECEIVE THE SERVICES COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Bickford, seconded by Councillor Brady and **RESOLVED** to note the budget statements and approve:

1. To vire £1,700 from 7100 LO Rates - Longstone to 6526 SE Tools, Equipment & Materials (Store & All Areas) due to not enough budgeted for 2024/25;
2. To vire £3,436 from 7100 LO Rates – Longstone to 6531 SE Public Toilet Commercial Cleaning due to increase in contract due to higher than anticipated minimum wage costs.
3. To vire £1,000 from 7100 LO Rates - Longstone to 7110 LO General Repairs & Maintenance – Longstone due to not enough budgeted for 2024/25;
4. To vire £1,000 from 7101 LO Water Rates - Longstone to 6524 SE Vehicle Maintenance and Repair Costs due to not enough budgeted for 2024/25.

48/24/25 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

Nothing to report.

49/24/25 **TO RECEIVE RECOMMENDATIONS FROM THE TOWN VISION SUB COMMITTEE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members received the recommendation from the Town Vision Sub Committee to review and develop their Strategic Priorities against their 'Actions' and to consider a number of recommendations.

The Town Clerk provided an overview of the overarching Strategic Priorities set by the Town Council as the corporate body.

The Town Clerk drew Members attention to the deliverables and actions presented for review at this evening's meeting.

Members reviewed the recommendation for amendments to the

Services Committee's deliverables and actions.

It was proposed by Councillor Bickford, seconded by Councillor Martin and **RESOLVED** to approve the amendments to the Services Committee Business Plan Deliverables as follows and attached;

- a. Remove under 'Boosting Jobs and Economic Prosperity' the 'Aim' – To invest in Town Council employees – due to the 'Aim' not fitting within the Committee's Terms of Reference, the 'Aim' is covered by the Personnel Committee;
- b. Remove under 'Health and Wellbeing' the 'Aim' – Maintain, promote and reinvest in Town Council play parks and recreational areas – due to duplication of the same 'Aim' under the 'Recreation and Leisure' Strategic Priority;
- c. Refer under 'Climate and Emergency' the 'Aim' – Continue to partake in No Mow May initiative to strategic areas – due to it fitting better under the 'Actions' of – Support community initiatives for tree planting and wildflower meadows;
- d. Amend under 'Climate and Emergency' the 'Aim' – Continue to implement sustainable, non-toxic grounds maintenance methods – to cover all environmental matters to - Continue to implement sustainable grounds maintenance methods and good environmental practices;
- e. Remove under 'Climate and Emergency' the 'Aim' – Seek further environmentally friendly alternatives for groups maintenance works within the Town Council Service Delivery Department – due to duplication of the 'Aim' – Continue to implement sustainable grounds maintenance methods and good environmental practices;
- f. Refer under 'Climate and Emergency' the 'Aim' – Continue to be hedgehog friendly – due to it fitting better under the 'Actions' of - Continue to implement sustainable grounds maintenance methods and good environmental practices;
- g. Refer under 'Recreation and Leisure' the 'Aim' – Promote mental health and wellbeing via the Town Council website to 'Health and Wellbeing' because the 'Aim' fits better under that Strategic Priority.

The Town Clerk requested Members further input into the deliverables.

Members discussed the deliverables, actions and scores and how the Services Committee can achieve their aspirations over the next three years.

It was proposed by Councillor Bickford, seconded by Councillor Miller and **RESOLVED** to approve the Services Committee Business Plan

Deliverables as attached with the following amendments:

1. Strategic Priority 5 - Climate Emergency the 'Action' under the 'Aim'
To continue to implement sustainable grounds maintenance methods and good environmental practices – Continue to partake in the No Mow May initiative to strategic areas be amended to – Continue to partake in the Low Mow May initiative to strategic areas;
2. Strategic Priority 5 – Climate Emergency - Members felt the score of 3 for quarter 1 was high and agreed to decrease to 2 for the 'Aim' -
To continue to implement sustainable grounds maintenance methods and good environmental practices;
3. Strategic Priority 6 – Recreation and Leisure - Members felt the score of 3 for quarter 1 was high and agreed to decrease to 2 for the 'Aim' - Continue to provide pontoon facilities allowing access to the river and support better connectivity to neighbouring areas.

50/24/25

TO RECEIVE REPORTS FROM THE SERVICE DELIVERY DEPARTMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

a. Departmental Report;

Members received and discussed in length various items contained within the circulated report.

Items discussed included, but not limited to, removal of the Pillmere wilding and wildflower area sign and to consider better fixing, Ann Glanville speech recorder voice box and the opening hours of the public conveniences requiring review.

Members wished to thank the Assistant Service Delivery Manager for his professional work installing the Isambard House kitchen. Well done!

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

1. To note the report;
2. To create a QR code linking to the Town Council website for Ann Glanville voiceover in replace of the speech recorder voice box;
3. The Service Delivery Department to continue to clean the Borough

War Memorial, as required, using the same method of soap and water.

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;

It was **RESOLVED** to note.

e. Statutory and Mandatory Building Asset Checks.

It was **RESOLVED** to note.

51/24/25 **TO RECEIVE AN AMENDMENT TO THE TOWN COUNCIL JUBILEE PONTOON MOORING AGREEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided a brief verbal summary of the changes to the Town Council Jubilee Pontoon Mooring Agreement, highlighting the amendments aimed at protecting the Town Council and potentially increasing revenue from the Pontoon whilst maintaining full capacity.

Members discussed the amendments.

It was proposed by Councillor Bickford, seconded by Councillor Miller and **RESOLVED** to approve the amendments to the Town Council Jubilee Pontoon Mooring Agreement, as attached, with immediate effect.

52/24/25 **TO RECEIVE AMENDMENTS TO THE ALLOTMENT POLICY AND CONSIDER ANY ACTIONS.**

The Town Clerk briefed Members on the amendments to the policy and tenancy agreement and drew Members' attention to the two template letters contained within the circulated reports pack.

It was proposed by Councillor Miller, seconded by Councillor Gillies and resolved to **RECOMMEND** approving the amendments and additions to the Allotment Policy to Full Council to be held on 3 October 2024 (as attached).

53/24/25

TO RECEIVE A REPORT ON THE JUBILEE PONTOON FUNDUS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Chairman provided a verbal overview of the report received and contained within the circulated reports pack.

Members discussed the need for expertise in negotiations with the Duchy of Cornwall and agreed that Cornwall Council should lead the negotiations, ensuring clear communication with the Town Council at every stage.

The Town Clerk spoke of communications with Cornwall Council and has highlighted the Town Council's limited income against high operating expenditure at the Jubilee Pontoon.

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

1. To approve in principle option 1:
 - a. That Cornwall Council negotiates and enters into a Lease with the Duchy of Cornwall for the fundus which is then immediately assigned to Saltash Town Council (STC) on completion;
 - b. All Lease terms would be agreed in consultation with STC so Cornwall Council will not be agreeing to terms STC is unhappy with;
 - c. Cornwall Council to grant a Lease of its land currently comprised in the Tenancy at Will, the pontoon and other land on the green currently used by STC to tie in with the term dates of the Duchy Lease;
 - d. Upon completion STC will then have long-term management control over this area;
 - e. Cornwall Council requests the Duchy to provide STC with a Lease term of 99 years;
2. To delegate to the Town Clerk to work on behalf of the Town Council to ensure that all negotiations include the Town Clerk to avoid negotiations that the Town Council won't agree to;
3. Cornwall Council to cover STC legal fees.

54/24/25

TO RECEIVE A REPORT ON THE SALTASH FERRY SERVICE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received the report and data contained and circulated within the reports pack.

Members welcomed the request from the successful ferry service operated by Plymouth Boat Trips and discussed landing charges, considering the potential impact on trusted boat scheme users and the ferry service costs for the upcoming season.

Members noted that vandalism and anti-social behavior incidents had seen a decrease since the ferry had been in operation this summer.

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

1. To approve Plymouth Boat Trips free landing charges of Jubilee Pontoon for the season 2025 (1 April 2025 to 30 September 2025, extending the service for weekends in October and October half term);
2. Subject to relevant insurance certificates and RAMS provided and approved by the Town Clerk;
3. To further review for the season 2026 Jubilee pontoon landing charges for discussion with Plymouth Boat Trips.

55/24/25 **TO RECEIVE AN UPDATE ON THE COMMUNITY INFRASTRUCTURE LEVY PROJECTS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE:**

- a. Third Round of Funding - Pillmere Play Park Provisions;

The Town Clerk provided a brief update on the project's progress.

It was **RESOLVED** to note.

- b. Fourth Round of Funding - Saltash Waterside Improvement Project.

The Town Clerk provided a summary of the application for the fourth round of CIL funding, confirming the application had been submitted to Cornwall Council and confirmed as received. The expected response date is November 2024.

It was **RESOLVED** to note.

Members expressed their gratitude to the Town Clerk for her hard work on both funding projects.

56/24/25

TO RECEIVE A REPORT ON THE 2024 CHRISTMAS LIGHTS DISPLAY AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk reported a lack of applications for the Christmas Lights Display tender, noting that while contractors had shown interest, feedback after the deadline indicated no contractor was willing to adopt the Town Council's existing decorations in their proposals.

The Town Clerk further reported that the maximum budget of £28,500 was incorrectly added to the tender when the cost budgeted over three years was £90,000.

Members discussed the options presented in the report contained within the reports pack.

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

1. To appoint Company C to deliver option 2 for a one-year period at a cost of £10,579 to be allocated to budget code 6572 EMF Festive Lights subject to relevant insurance certificates and RAMS being received and approved by the Service Delivery Manager;
2. To delegate to the Service Delivery Manager to manage call outs and lamp replacements, working within budget 6515 Festive Lights Maintenance;
3. To delegate to the Town Clerk to issue a tender for the Christmas Light Display 2025 in January to allow sufficient time for bids;
4. To review the tender amount budgeted over a three year period at the Services Committee meeting to be held on 10 October 2024.

57/24/25

TO RECEIVE A REPORT ON TOWN COUNCIL CHRISTMAS TREES AND FLAGS 2024 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members discussed the report received and contained in the circulated reports pack.

Members requested thanks be given to Radland Haulage for kindly offering to install Christmas trees free of charge for the year 2025.

Members discussed the environmental aspects of procurement of Christmas flags, current available flagpole fittings and permissions required for additional flagpole locations.

Councillor Bullock gave her apologies and left the meeting.

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

1. To appoint Company C at a cost of £725 to supply two 25ft Spruce Christmas trees for the Waterside and Victoria gardens allocated to budget code 6515 Festive Lights Maintenance and Electricity;
2. To approve £100 to cut down the trees and transport to Green Waste Recycling allocated to budget code 6515 Festive Lights Maintenance and Electricity;
3. To appoint Radland Haulage to install the Christmas trees on 7 November 2024 and remove on 6 January 2025, free of charge;
4. To purchase Christmas tree fairy lights at a cost of £250 allocated to budget code 6572 EMF Festive Lights;
5. To approve the application to apply for a Highways Limits License at a cost of £100 to safely manage the traffic during installation of Christmas trees;
6. To upgrade Victoria Gardens electrical fuse box, cupboard door and install additional sockets to support future events at a maximum cost of £700, subject to Cornwall Council approval, as the landowners, allocated to budget code 6588 EMF Victoria Gardens;
7. To purchase 30 Christmas flags at a maximum cost of £200 to be allocated to budget code 6519 Flags and Bunting, working within the Town Council's environmental policy and Business Plan;
8. To delegate to the SDM to seek approval from Fore Street building owners for STC to install missing flag poles and fixings to their building reporting back at a future Services Committee meeting.

58/24/25 **TO RECEIVE A REPORT ON THE 2024 CHRISTMAS LIGHT SWITCH ON EVENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members received and discussed the report contained and circulated within the reports pack.

It was **RESOLVED** to note.

59/24/25 **TO RECEIVE A REPORT FROM SALTASH ENVIRONMENTAL ACTION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the report received and contained within the reports pack.

The SDM is due to meet with SEA and further discuss the works being undertaken at Elwell Woods.

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

1. To note the report;
2. To delegate to the SDM to work with SEA to assist with maintenance at Elwell Woods within existing service delivery resources;
3. To **RECOMMEND** to the Devolution Sub Committee to consider the planting of a Christmas tree at the time of reviewing plans for Victoria Gardens.

Members extended their thanks to SEA for their ongoing hard work and support.

60/24/25 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.

61/24/25 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.

None.

62/24/25 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

63/24/25 TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.

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

1. 2024 Christmas Light Display;

2. 2024 Christmas Light Switch On;
3. Thank you to Radland Haulage;
4. 2025 Ferry Service in partnership with Plymouth Boat Trips.

DATE OF NEXT MEETING

Thursday 10 October 2024 at 6.30 pm

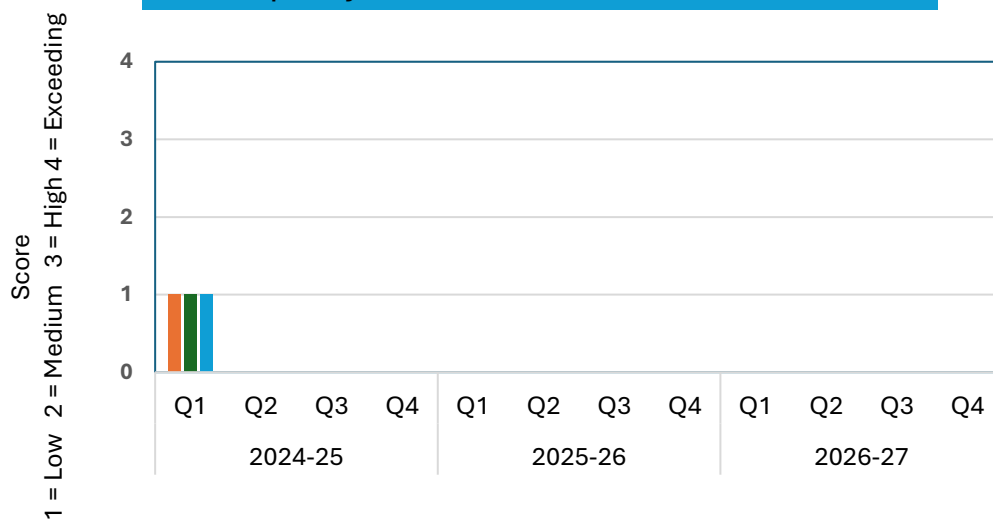
Rising at: 8.35

Signed: _____
Chairman

Dated: _____

Strategic Priority 1 - Boosting Jobs and Economic Prosperity		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
		Continue to work with key stakeholders in the devolution of asset process with an increase of Town Council staffing levels, if required;	<p>To work in partnership with Cornwall Council to improve the Waterside area</p> <p>To devolve Victoria Gardens and Maurice Huggins Room to the Town Council</p> <p>Secure Service Level Agreements with key stakeholders to make the town more attractive and welcoming, whilst continuing to build and maintain positive working relationships</p>	<p>Start the devolution process of Victoria Gardens and Maurice Huggins Room</p> <p>Sign Leases with Cornwall Council</p> <p>Sign Service Level Agreements with outside organisations and undertake additional duties required</p> <p>Personnel Committee to consider additional resources as instructed by the Town Clerk as required</p>	1	1			
		Improve facilities and quality of life by continuing to maintain our public conveniences and to invest in accessible public conveniences	<p>All Town Council public conveniences to be accessible</p> <p>Improvements to all Town Council public conveniences</p> <p>Dementia friendly</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Property Maintenance Sub Committee to investigate public convenience improvements and associated cost to form part of the five-year maintenance plan</p> <p>Property permissions to be ascertained if required</p> <p>Refer to the Saltash Neighbourhood Development Plan for guidance on the need for public conveniences</p> <p>Construction designs to be investigated by the Town Council Building Surveyor</p> <p>Funding to be explored to support all or some of the associated cost</p> <p>Public consultations to be held to seek evidence of need in the community</p> <p>To install dementia friendly signage to all Town Council public conveniences</p>	1	1			
		Continue to promote Saltash as a vibrant and welcoming visitor destination by reinvesting and working in partnership with key stakeholders in key areas such as Victoria Gardens, the Town Centre, and future Waterside projects.	<p>Increase visitor numbers and enhanced visitor experiences</p> <p>Improve community engagement marketing and promotion</p> <p>Infrastructure improvements</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on a vibrant and healthy community</p> <p>Build relationships with community organisations and businesses via community engagement</p> <p>Encourage Saltash Town Team to progress with a Town Centre accessibility audit and Cornwall Council street audit to better improve our town</p> <p>Expand on the floral display in Saltash by planting a wider selection of evergreens together with colourful plants across all Town Council land/property and increase open green spaces where possible</p> <p>Quarterly Town Council premises washdown of surfaces to keep the exterior of the building looking presentable at all times</p> <p>Application of algaecide to Town Council premises to keep maintenance cost to a minimal</p> <p>Enhance the Town Council's Christmas lights providing a spectacular display</p> <p>Promote the town in 'It's Your Neighbourhood' and 'Britain in Bloom' competitions to encourage residents and businesses to partake and support each other</p> <p>Utilise the Town Council's website and social media to promote the work of the Service Delivery Department</p>	1	1			

Business Plan
Strategic Priority 1 - Boosting Jobs and Economic Prosperity Aims of the Services Committee



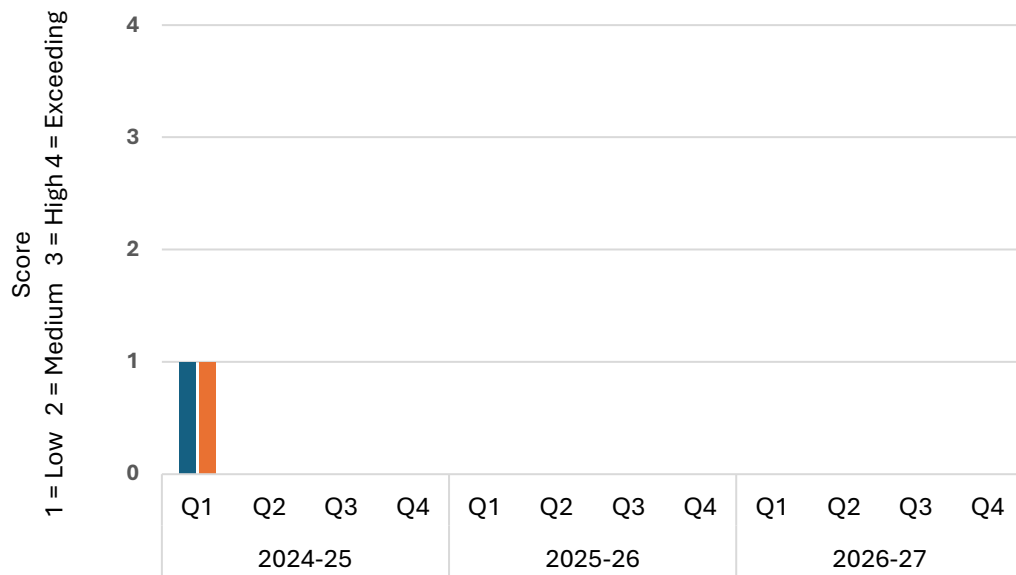
- Continue to work with key stakeholders in the devolution of asset process with an increase of Town Council staffing levels, if required;

- Improve facilities and quality of life by continuing to maintain our public conveniences and to invest in accessible public conveniences

- Continue to promote Saltash as a vibrant and welcoming visitor destination by reinvesting and working in partnership with key stakeholders in key areas such as Victoria Gardens, the Town Centre, and future Waterside projects.


Strategic Priority 2 - Health and Wellbeing		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
		Provide, maintain and support mental health and wellbeing with street furniture and green public spaces	<p>Improved public green spaces for everyone to use</p> <p>Maintain Town Council owned street furniture to a high standard</p> <p>Provide where required additional street furniture in consultation with the public as evidence of need</p> <p>Keep the town looking it's best at all times</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on improving public realm</p> <p>Support Saltash Town Team with additional community open spaces inclusive of parklets and markets</p> <p>Carry out regular maintenance checks of all Town Council owned street furniture, ensuring it is kept to a high standard and is included in the asset register</p> <p>Install hanging baskets and expand further on the Waterside, Lower Fore Street, Victoria Gardens and Isambard House</p> <p>Install mental health organisation plaques to Town Council benches to help support our residents and visitors</p> <p>Promote mental health and wellbeing via the Town Council website</p>	1	1			


**Business Plan Strategic Priority 2 -
Health and Wellbeing
Aims of the Services Committee**



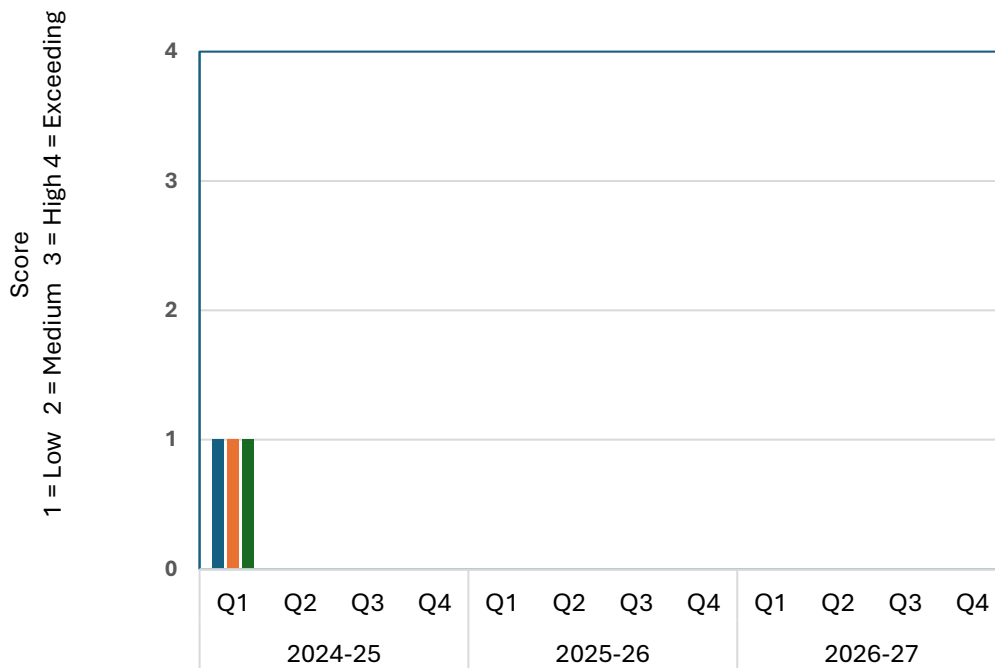
■ #REF!

■ Provide, maintain and support mental health and wellbeing with street furniture and green public spaces


Strategic Priority 3 - Housing		Aims of the Services Committee
	<p>To ensure Saltash has a balanced range of high quality and affordable housing by working in partnership with Cornwall Council</p>	<p>The Services Committee recognised strategic priority 3 - Housing did not fit within the remit (Terms of Reference) of the committee</p>

Strategic Priority 4 - Travel and Transport		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
	To work with key stakeholders to support access to affordable, accessible and sustainable transport in Saltash and the rural and urban areas, and promote walking and cycling.	Continue to investigate and implement where possible a sustainable Town Council fleet of vehicles	<p>Investigate sustainable vehicles</p> <p>Install EV charging stations on Town Council owned property as required</p> <p>All Town Council vehicles to be electric or hybrid</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on sustainable transport</p> <p>Conduct a detailed survey of the current working vehicles and their usage</p> <p>Investigate suitable working vehicle options for the future and ascertain associated cost</p> <p>Research regulations and explore any funding opportunities for EV charging stations / vehicles</p> <p>Obtain permissions from the landowner to install EV charging stations as required</p> <p>Promote the investment of a Town Council electric fleet</p>	1	1			
		Promote and encourage walking and cycling routes in the community	<p>Support, promote and encourage walking and cycling routes in Saltash and neighbouring areas</p> <p>Less vehicles on the road, increase in bikes and by foot</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on a walking and cycling environment</p> <p>Work with outside organisations such as Cornwall Council and sustrans to promote, increase signage and enhance cycling routes</p> <p>Conduct surveys and collect data on current usage, potential routes, and areas needing improvement</p> <p>Identify and participate in cycling and walking campaigns suitable for Saltash</p>	1	1			
		Support access and improved connectivity from Saltash to Plymouth and neighbouring Towns and Parishes	<p>Improved connectivity</p> <p>Increase in tourism</p> <p>Improved traffic</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance on improved and sustainable connectivity</p> <p>Work in partnership with local businesses / Chamber of Commerce to increase connectivity</p> <p>Work in partnership with Plymouth Boat Trips, Saltash Red Bus, Stagecoach, Go Cornwall Bus, Tamar Bridge to improve connectivity</p> <p>Promote Saltash as a tourism destination on the map</p> <p>Conduct surveys to ascertain the areas that require improved connectivity</p>	1	1			

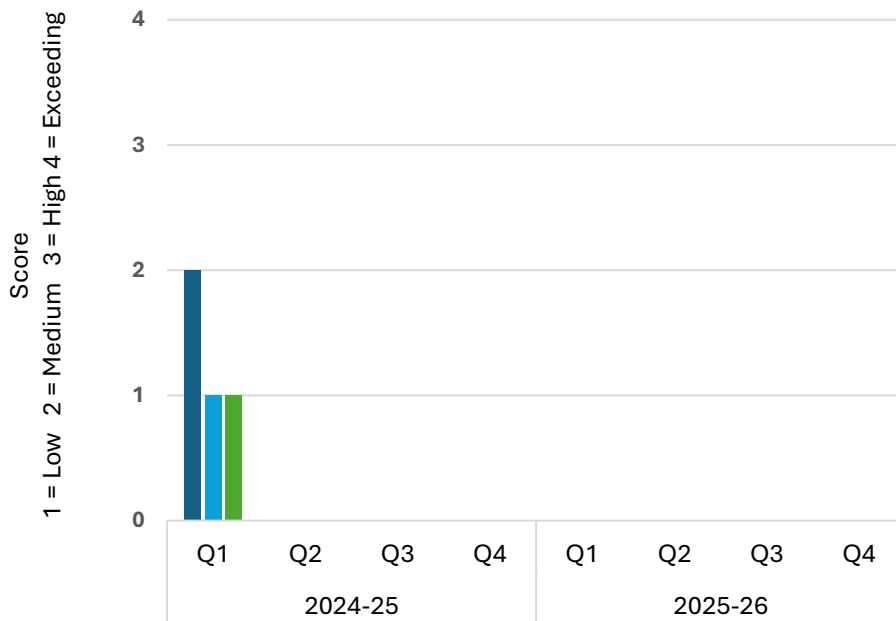
Business Plan
Strategic Priority 4 - Travel and Transport
Aims of the Services Committee



- Continue to investigate and implement where possible a sustainable Town Council fleet of vehicles
- Promote and encourage walking and cycling routes in the community
- Support access and improved connectivity from Saltash to Plymouth and neighbouring Towns and Parishes

Strategic Priority 5 - Climate Emergency		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
	To continue to acknowledge a climate emergency and to bring forward a local climate change strategy.	To continue to implement sustainable grounds maintenance methods and good environmental practices.	<p>Avoiding the use of pesticides and herbicides and not using toxic chemicals in any Town Council grounds maintenance work</p> <p>Sustainable methods of weed removal</p> <p>Continue to be environmentally and hedgehog friendly</p> <p>Successful and improved participation in 'low mow may' initiative</p> <p>Recycle as much green waste as possible</p> <p>Where possible, adopt sustainable watering techniques</p> <p>Implement environmentally friendly alternatives to grounds maintenance</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance to protect and enhance the natural environment</p> <p>Use mechanical and manual weed pulling methods</p> <p>Investigate organic herbicides if required</p> <p>Create composte areas for disposal of green waste</p> <p>Regular monitoring and maintenance to assist with weed control</p> <p>Educate in relation to being hedgehog friendly when undertaking grounds maintenance work</p> <p>Register as a Hedgehog Hero with the British Hedgehog Preservation Society</p> <p>Continue to be Hedgehog Friendly</p> <p>Partake in 'low mow may' with clear promotion to the community outlining the strategic areas, without comprising safety, access, and equipment damage due to length of grass areas</p> <p>Continue with 'low mow may' through the Summer season until areas require attention</p>	2	2			
		Support community initiatives for tree planting and wildflower meadows	<p>Community engagement in tree planting initiatives and wildflower meadows</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance to protect and enhance the natural environment</p> <p>Work in partnership with local organisations, schools and businesses to identify suitable areas to plant trees and wildflowers</p> <p>Use social media, press releases and notice boards to raise awareness</p> <p>Order appropriate signage informing the public of new wildflower meadows</p> <p>If suitable on Town Council owned land plant trees and create additional wildflower meadows</p> <p>Continue to partake in the Low Mow May initiative to strategic areas</p>	1	1			
		Continue to support and partake in the Plastic Free Community pledge	<p>Educate the community, councillors and staff on the detrimental effects of single use plastics</p> <p>Continue to be a plastic free Town Council</p> <p>Encourage local businesses and organisations to take the pledge to be a plastic free champion</p>	<p>Use social media, press releases and notice boards to raise awareness</p> <p>Pledge to stop using single use plastics and consider this when procuring Town Council assets</p> <p>Promote to local businesses the detrimental effects single use plastic has on the environment and the Waterside town of Saltash</p>	1	1			

Business Plan
Strategic Priority 5 - Climate Emergency
Aims of the Services Committee



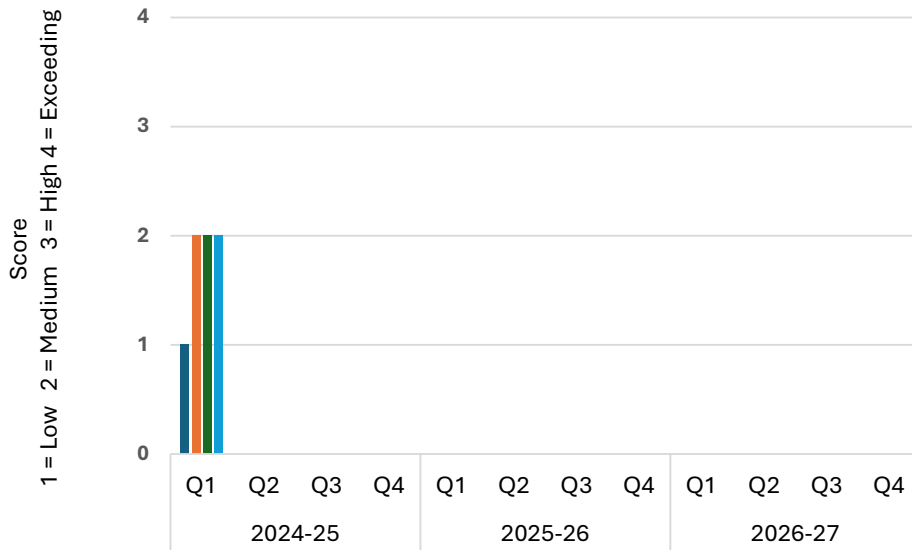
- To continue to implement sustainable grounds maintenance methods and good environmental practices

- Support community initiatives for tree planting and wildflower meadows

- Continue to support and partake in the Plastic Free Community pledge

Strategic Priority 6 - Recreation and Leisure		Aims of the Services Committee	What does success look like?	Actions	Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
		Maintain, promote and reinvest in Town Council play parks and recreational areas	<p>Investment and Development</p> <p>High-Quality Maintenance</p> <p>Improved open green spaces</p> <p>Promoting improvement works</p> <p>Consultation</p> <p>Funding awarded to provide new play equipment / improvement to community open spaces</p> <p>Saltash Neighbourhood Development Plan</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance to meet the growing demand for recreation areas</p> <p>Maintain and invest in new play equipment for Town Council owned play parks</p> <p>Review other play parks in Saltash and consider whether investment is required to provide a good standard of play working in partnership with key stakeholders</p> <p>Consult with the public that live in the area specific to the work needed</p> <p>Seek funding opportunities to relieve pressure from the Precept</p> <p>Service Delivery to carry out high quality maintenance / safety checks by being ROSPA qualified</p> <p>Grounds maintenance to be undertaken on a regular basis making open green spaces attractive</p> <p>Regular maintenance checks to be carried out ensuring all play equipment is to the highest of standards</p>	2	2			
		Provide, maintain and support mental health and wellbeing with street furniture and green public spaces	<p>Partake in the Chatty Plaque scheme</p> <p>Ensure open spaces are kept to a high standard for all to enjoy</p>	<p>Purchase six Happy to Chat plaques to install on Town Council benches to act as a talking point and encourage those who see them to reach out</p> <p>Service Delivery to undertake regular maintenance to Town Council open spaces to ensure they are suitable and attractive for all to enjoy</p>	2	2			
		Continue to provide pontoon facilities allowing access to the river and support better connectivity to neighbouring areas	<p>Improved connectivity to the Waterside / pontoon facilities</p> <p>Maintain and upgrade the pontoon facilities</p> <p>Work in partnership with key stakeholders to deliver better connectivity</p> <p>Promote Jubilee Pontoon</p> <p>Saltash Neighbourhood Development Plan</p> <p>The Saltash Coastal Communities Team</p>	<p>Refer to the Saltash Neighbourhood Development Plan for guidance to making the most of Saltash Waterside</p> <p>Refer to the Saltash Coastal Communities Team Economic Plan</p> <p>Work in partnership with Plymouth Boat Trips, Beryl Bikes, Red Bus, GWR and other operators to provide improved connectivity to the river, Saltash, and neighbouring areas</p> <p>Ensure Jubilee Pontoon is accessible and safe for users</p> <p>Maintain Jubilee Pontoon to a high standard</p> <p>Seek funding opportunities to further improve the Jubilee Pontoon service</p> <p>Provide financial incentives to users of the pontoon with initiatives such as the trusted boater scheme</p> <p>Utilise social media channels, notice board and website to promote the Jubilee Pontoon service and other transport modes</p>	2	2			

Business Plan
Strategic Priority 6 - Recreation and Leisure Aims of the Services Committee



- #REF!
- Maintain, promote and reinvest in Town Council play parks and recreational areas
- Provide, maintain and support mental health and wellbeing with street furniture and green public spaces
- Continue to provide pontoon facilities allowing access to the river and support better connectivity to neighbouring areas



SALTASH TOWN COUNCIL PONTOON MOORING AGREEMENT

1. Allocation of Berths:

The order in which applicants are offered mooring positions will be decided by Saltash Town Council, taking account the type and size of vessel, the date of application and the applicant's geographical preferences. Moorings are for the sole use of the mooring Holder, or Holders in the case of joint ownership of a vessel. Where vessels are jointly owned, the Service Delivery Manager may require supporting documents such as insurance, or a bill of sale. Moorings may not be transferred, reassigned, sublet or sold, nor may berth Holders make any private arrangements to allow their moorings to be used by a third party.

If you wish to move to a vacant mooring, sell or change your boat you must contact Saltash Town Council. The Town Council will then decide if it is feasible to accommodate your change. If so the Town Council will draw up a new Pontoon Mooring Agreement to include the new Berth details for signing.

If this is not adhered to you will be considered to be in breach of your agreement and forfeit your licence to Saltash Town Council Pontoon.

2. Licence Holders Obligations

Licence Holders are responsible for the safety and security of their own vessels and equipment and must report any perceived defect in the integrity or positioning of their mooring, or proximity to other vessels, to a member of the Service Delivery Team as soon as possible.

Licence Holders will provide their own mooring gear and shall ensure the vessel is moored in such a manner and position as the Service Delivery Manager may require. Licence Holders shall provide the vessel with all the necessary warps and fenders and shall ensure it is left in a seaman-like manner so as not to cause damage, nuisance or annoyance to the pontoon or other users of the pontoon.

Licence Holders must gain the consent of Saltash Town Council for any change of vessel to be placed on their moorings. Consultation with the Service Delivery Manager is advised before changing boats as their mooring might not be suitable for the new boat. Under no circumstances will the Licence Holder have a vessel on the pontoon of greater length than that detailed below, without the prior authorisation of a Service Delivery Manager.

The berth licence is granted on the understanding that no commercial activities are conducted on the pontoon, however, commercial vessels can berth by paying the Town Council associated fees and charges.

Licence Holders must inform the Town Council immediately in writing of any change of address or contact numbers.

3. Rental of Moorings

The Town Council has several moorings to rent to berth Holders on continuous agreement basis. If for any reason the agreement terms change you will be notified in writing of these changes. Saltash Town Council will offer Licences in order of application considering the size and type of vessel and applicant's berth preferences. Preference will be given to those who reside within the geographical borders of Saltash Town Council.

4. Vessel Identification

Berth Holders, on payment of their Licence fees, will be issued with an identification sticker indicating their berth position. This **MUST** be displayed upon their boat, visible from the pontoon, at all times.

5. Vacant Moorings

Licence Holders whose moorings will be left vacant for periods over 2 weeks should ideally inform Saltash Town Council in writing. Saltash Town Council may re-let these mooring on a temporary basis, 10% of any revenue whilst using the berth will be paid to the berth holder.

If a mooring is vacant for more than a 12-week period without written notification from the Licence Holder to Saltash Town Council, the Town Council will construe this to be notification that the Agreement is being terminated by the Licence holder and all fees will be retained by the Town Council. The Licence and berth will be reallocated to the next suitable applicant on the waiting list.

6. Termination of a Berth Holding

All mooring transactions will be carried out by Saltash Town Council. Licence Holders who wish to relinquish their mooring shall notify Saltash Town Council by giving fourteen days' notice in writing. No refund will be given. Any serious breach of the Agreement could result in immediate termination of the Licence Holders' licence without refund.

The Town Council may terminate a Licence, at any time and for whatsoever reason by giving fourteen days' notice in writing to the Licensee. In the event that such notice shall expire prior to the end of the licence period, the Licensee shall be entitled, upon removal of the vessel to reimbursement of the berthing fee pro rata for the unexpired part of the Licence period, subject to a 20% administrative fee.

All mooring gear etc., must be removed from the pontoon at the Licence Holders expense within seven days of expiry or termination of the Licence. Failure to do so will empower the Town Council to remove the gear/equipment at the Licence Holders expense, without any liability whatsoever on the Town Council

7. Licence Fees

Fees for Licences are agreed annually by Saltash Town Council. The Licence period is from 1st April to 31st March. Annual fees are payable within 7 days of the due date on the invoice. Should payment not be received within the allocated due time your name will be removed from the system and the berth reallocated to the next suitable applicant on the waiting list. Licence fees are inclusive of VAT. All fees must be paid before the mooring is occupied.

8. Arrears of Licence Fees

Any person whose Licence fees are unpaid within 7 days of the due date on the invoice (refer to section 7 of the agreement) is liable to have both the privilege of Licence Holder-ship and the allocation of their mooring position suspended. Licence Holders whose mooring fees are still unpaid after Saltash Town Council chasing shall cease to be Licence Holders. They must vacate their moorings immediately or will incur charges at the current daily rate.

The Town Council reserves the right to remove/dispose of any unlicensed boat 4 weeks after expiration of the licence at the Licence Holders' expense.

9. Live-aboards

Permanent residence on boats on Town Council moorings is forbidden. Potential Licence Holders who wish to live on-board permanently will not be allocated a mooring. Existing Licence Holders and visitors who wish to live on board their boats may do so for periods not exceeding two weeks, upon informing Saltash Town Council in writing, but may exceptionally be granted extensions of that period with the approval of the Town Council.

10. Non-Licence Holders' use of Moorings

Non-licence Holders will be permitted to stay on a vacant Town Council mooring for up to four weeks on condition that the appropriate mooring fee has been paid. In exceptional circumstances, and at Saltash Town Council discretion, lets of more than four weeks may be permitted. All temporary berth Holder-ship is at the discretion of Saltash Town Council.

The Town Council reserves the right to immediately remove any vessel that does not have Saltash Town Council's permission, to be moored on the pontoon.

11. Loss or Damage:

The Town Council shall not be liable for any loss or damage caused by events or circumstances beyond our reasonable control (such as severe weather conditions, the actions of third parties not employed by the Town Council or any defect in a customer's or third party's property); this extends to death or personal injury however caused, and to loss or damage to vessels, gear, equipment or other property either on the vessel or the pontoon.

12. Movement of Moorings:

The Town Council reserves the right to move any vessel at its discretion, in the interests of safety or in the interest of the efficient management of the pontoon moorings. Licence Holders whose vessels are moved for safety or efficiency will be offered a suitable alternative where possible.

13. Insurance:

Third Party Insurance. Owners of vessels moored on the pontoon areas shall ensure such vessels are covered by at least third-party insurance of a minimum of **two and half million pounds (£2.5M)**. Such insurance shall include removal of the vessel if it is wrecked/sunk while occupying the pontoon or a Town Council mooring, any damage caused to the pontoon or other property and vessels and to cover any damage caused by pollution or fire. A copy of your current insurance certificate **MUST** be supplied annually to Saltash Town Council to be kept on record with your agreement.

Insurance Policy Documents MUST be in the name of the Licence Holder who will also be the Boat Owner

14. Swimming/Fishing:

The Licence Holder agrees not to fish from the pontoon or use the pontoon for diving/swimming. The Licence Holder also agrees not to allow any guest or crew member on the pontoon to engage in fishing off the pontoon or to allow a guest/crew member to dive/swim from the pontoon. Failure to adhere to this will render the Licence Holder liable to having his mooring cancelled.

15. Pontoon Access:

All Licence Holders will be issued with a programmed Gate Access Fob which is allocated to the Berth. Only one Gate Access Fob will be issued per berth. The Gate Access Fob is only to be used by the Licence Holder and **MUST NOT** be loaned out to any other person. If a gate access code is issued at any time, the code **MUST NOT** be shared with any other person. Failure to adhere to this will render the Licence Holder liable to having his mooring agreement cancelled.

16. Obstacles on Pontoon:

The Licence Holder agrees not to leave any equipment or gear on the pontoon, and to remove any litter/rubbish from the pontoon.

17. Saltash Town Council:

Shall not, by granting a licence, be deemed to have given any warranty or condition as to the maintenance of a sufficient, or any, level of water at the pontoon.

18. Repair Work:

Repairs or other work may be carried out on vessels on the pontoon, but Saltash Town Council reserves the right to direct that any work being carried out should cease if considered the work is being carried out in a dangerous or obstructive manner, or for any reason considered it is undesirable for it to proceed.

19. Saltash Town Council:

Reserves the right to request Licence Holders to remove their vessel from the pontoon for up to 7 days per annum to accommodate regattas/festivals/maintenance, by giving fourteen days' notice in writing.

20. Disputes:

Any dispute arising from the holding of a Town Council Pontoon Berth Licence shall be referred to the Town Council. The Town Council's decision will be final.

Saltash Town Council – Pontoon Mooring Agreement 2022-23

Berth Number/ Boat Name: «Berth_number_and_boat_name»

Boat Length: «Length_of_boat»

Commercial or Non-Commercial: «Commercial_or_NonCommercial»

On payment of the Annual fee of £.....Inc. VAT
(An invoice will be issued on confirmation of your acceptance of the terms and conditions and receipt of Certificate of Insurance.)

Payment and a copy of your insurance must be received by the 30th April to avoid forfeiting your licence to use Saltash Town Council Pontoon

Saltash Town Council hereby grant:

Applicant Name: «Name»

Applicant Address: «Address_» «Address1» «Address2»

Post Code: «Postcode»

Applicant Phone Numbers: «Phone_number»

Applicant Email: «email_address»

A licence to occupy one private mooring in the above stated pontoon berth:

Signed.....
Sinead Burrows, Town Clerk, Saltash Town Council

I (the applicant) agrees to all the above terms and conditions:

Signed.....

Print name.....

Date.....

DRAFT Allotments Policy

RESPONSIBLE COMMITTEE: SERVICES

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

Current Document Status			
Version	2024/25	Approved by	ATM
Date	02.05.2024	Responsible Officer	AJT
Minute no.	64/24/25c(2)	Next review date	As required

Version History					
Date	Version	Author/ editor	Committee/ date	Minute no.	Notes
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09.2023	1	AJT	FTC 05.10.2023	195/23/24a	Policy approved
02.2024	2024 DRAFT	AJT	P&F 27.02.2024	156/23/24c(2)	Reviewed for recommendation to FTC 03.2024
03.2024	2024	AJT	FTC 03.07.2024	367/23/24c	Rec. from P&F. Approved
05.2024	2024	AJT	ATM 02.05.2024	64/24/25c(2)	Readopted
08.2024	2024	AJT			Reviewed and updated.

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Until superseded

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Allotments Policy

Saltash Town Council reserves the right to change the Allotments Policy, rules and procedures from time to time. Any changes will be notified to the tenants in advance and tenants will be expected to comply with any rule changes following the consultation and notification process.

1. Introduction and Scope

Allotments and community gardens are a great way to grow your own food and enjoy the fresh air whilst learning about cultivation, observing wildlife and improving mental health and wellbeing.

Saltash Town Council provides three allotments sites in the town, Fairmead Road, Grenfell Avenue and Churchtown. Plots are allocated when they become vacant, subject to an application process to confirm eligibility and signature of a Tenancy Agreement. The Town Council operates a waiting list for all sites. (See allocation of plots below.)

2. Eligibility

Applicants for tenancy of an allotment must be over the age of 18 and live within the Saltash Town Boundary. Where a tenant moves outside of the Town boundary, they will be required to end their tenancy.

The Town Council operates a waiting list for allotments. Where a resident is added to the waiting list it is their responsibility to ensure that they notify the Town Council of any change to their contact details.

3. Allocation of Plots

When a plot becomes vacant the person at the top of the waiting list will be offered the plot in writing, usually by email. The offer should be accepted in writing within 10 working days. Where there is no response the person will be removed from the waiting list and the plot offered to the next person on the list.

A tenant may only start work on a plot on completion of all required paperwork and payment of tenancy fees. Fees may be reduced proportionally at the discretion of the Town Council where a plot is allocated part way through the year.

All allotment tenants are required to provide proof of insurance at the start of the tenancy agreement and annually at renewal. The Town Council accepts no liability

for any loss, damage or injury to Tenants, or any other person or their belongings occurring on allotment sites.

4. Allotment Tenant Responsibilities

4.1. When signing the Tenancy Agreement, the Tenant agrees to the terms laid out in the agreement. Change of Contact Details

The Tenant should immediately notify the Town Council in writing of any change in contact details.

4.2. Charges

A deposit is required from all new Allotment Tenants at the commencement of tenancy, repayable on termination of the tenancy providing that the allotment plot is left in an acceptable condition.

Charges are reviewed annually by the Town Council as part of the budget setting process. Tenants are given twelve months' notice in writing of any change to charges.

Tenants will be invoiced annually and fees should be paid in full by 1st April each year to retain the tenancy of the allotment.

Water is provided at two allotment sites. Where water is provided there is an additional annual charge to Allotment Tenants on those sites

4.3. Allotment plot

The allotment should be maintained in a good state of cultivation and kept free from weeds. Pathways should be kept clear. New tenants will be permitted adequate time to bring a plot to an acceptable level of cultivation.

The land is not to be used for any purpose but as allotment gardens cultivating fruit, vegetables, herbs and flowers for use and consumption by the Tenant and their family. Selling or undertaking of a business in relation to the cultivation on the allotment plot is not allowed. Surrounding trees and hedges may not be trimmed by Tenants. Any issues of overhanging should be reported to the Town Council.

The tenant will not deposit or allow other persons to deposit on the allotment or any other area of the site or adjoining land any waste or decaying matter

except manure or compost in such quantities as may be reasonably required to cultivate the plot.

The following are prohibited on allotment sites at any time:

- 4.3.1 Dogs, poultry or livestock (as to be prejudicial to health or a nuisance)
- 4.3.2 Alcohol and/or drugs
- 4.3.3 Bonfires
- 4.3.4 Barbed wire
- 4.3.5 Taking/removal of any mineral/ gravel/ sand/earth or clay
- 4.3.6 Used tyres are not permitted. The Town Council reserves the right to remove tyres from any plot and will charge the Tenant for disposal.

5. Conduct

Tenants should not take, remove or borrow crops, equipment or supplies that belong to other Tenants without the prior consent of the owner.

Tenants should not cause or permit any nuisance or annoyance to any other Tenant or obstruct or encroach onto other plots or paths. Disputes between Tenants should be referred to the Town Council to investigate. The decision of the Town Council will be final and binding.

Use of Chemical Sprays and Fertilisers

The Town Council encourages chemical free, organic cultivation methods. However, where Tenants use pesticides or fertilisers on their plot they must:

- a. Only use domestic grade pesticides;
- b. Take all reasonable care to ensure that other plots, pathways, hedges and trees are not adversely affected;
- c. Select and use pesticides so that there is minimal risk to members of the public, birds and other wildlife, with the exception of vermin or pests;
- d. Comply at all times with current pesticide regulations. Tenants are advised to refer to the Health and Safety Executive database to ensure that specific products may be lawfully used.

Storage of pesticides and other potentially toxic chemicals on allotment plots or in sheds is not permitted.

Subletting

Subletting of the plot is not permitted without the written permission of the Town Council.

Water

Where water is provided on site it is solely for the use of watering crops. Attachment to the water points for automatic continuous watering, sprinklers or drip feed systems is not permitted. Tenants should ensure that water is not left running unattended.

Waste

All garden waste should be composted or removed from the site. Tenants are not permitted to discard anything in the common areas, hedgerows, adjoining land or on any other plot.

Any other material including weed suppressant materials, should be removed and disposed of off-site at the end of tenancy. A disposal fee will be levied if the Town Council if this has not been done.

Parking

Where a parking facility is provided, it should be used. Parking in prohibited areas may lead to the termination of the Tenancy Agreement by the Town Council.

6. Buildings and Structures

No building or structure may be erected on the allotment without the written consent of the Town Council. Buildings/structures must conform to any relevant planning conditions laid out by Cornwall Council and specifications of conformity as determined by the Town Council.

All buildings erected with the consent of the Town Council must be maintained in a good state of repair and should only be used in connection with the use and management of the allotment plot. Residential use or sleeping is not permitted

When a tenancy agreement is terminated, the Tenant will be required to remove all buildings and structures from the plot before it is reallocated.

7. Fences, hedges and pathways

Provision and maintenance of fencing surrounding the allotment plot is the responsibility of the tenant. Barbed wire is not permitted.

Pathways between allotment plots should be cut and trimmed up to the nearest half width by each adjoining Tenant whilst maintaining a width of 2 feet (60cm).

Hedges forming part of or abutting the allotment plot are the responsibility of the Tenant. Hedges should not be cut and trimmed between 1 March and 31 August except to maintain safe access and should be checked for nesting birds.

8. Town Council Responsibilities

The Town Council will promote best practice on all allotment sites and encourage sustainable environmental management.

Site Management

The Town Council will seek to ensure the sites are accessible and usable for all allotment tenants.

The Town Council will undertake regular site inspections and reserves the right to access any plot to undertake inspections. Weekly site inspections will include checking the condition of paths, gates, site boundaries and identify any other issues that need resolving.

Plots will be inspected at regular intervals to ensure they are in active use and being cultivated.

Allotment tenants should report any site problems to the Town Council .

9. Termination of Allotment Tenancy Agreements

9.1. Cancellation by the Tenant

Tenants wishing to cancel their Tenancy Agreement should do so in writing to the Town Council. The Town Council will not refund any rent paid in that year where the cancellation is at the request of the tenant.

9.2. Cancellation by the Town Council:

The Town Council has the right to terminate the tenancy agreement where the Tenant is in breach of the allotment rules as agreed by the Tenant when signing the Tenancy Agreement.

9.3. Enforcement

The following enforcement procedure will apply:

- 9.3.1. ~~Informal warning—Tenants who fail to comply with their tenancy agreement will be contacted in writing and requested to address the issues of non-compliance within one calendar month.~~
- 9.3.2. Formal warning – Tenants who fail to ~~respond to an informal warning within one calendar month~~ comply with their tenancy agreement will be contacted in writing and requested to undertake the required actions or contact the Town Council to discuss any extenuating circumstances within 15 days or be issued with a notice to quit. ~~will be issued with a formal written warning.~~
- 9.3.3. Notice to quit – Tenants who fail to respond to a formal warning within fifteen days and undertake the required actions or contact the Town Council to discuss any extenuating circumstances will be given written notice to quit within 30 days of the date of the notice.
- 9.3.4. Where a Tenant has been given notice to quit and fails to vacate the allotment, the Town Council is entitled to take possession of the plot including any items remaining on the plot and exclude the Tenant. The Town Council will not refund any rent paid in that year where the Tenant is in breach of their tenancy agreement.

9.4. Power to Evict

9.5. In the event of a serious breach of the Tenancy Agreement or where the Tenant becomes bankrupt or compounds with their creditors, the Town Council reserves the right to serve immediate notice to quit. Non payment of charges

The Council reserves the right to terminate the Tenancy Agreement giving one month's written notice to quit where the allotment rent is in arrears for 40 days or more.

9.6. Breach of residential conditions

If it appears to the Town Council that the Tenant, not less than three months after the commencement of the tenancy, is resident more than one mile outside of the Town Boundary, the Town Council may give the Tenant a month's written notice terminating the Tenancy. ¹

9.7. Death of a Tenant

The tenancy of the allotment shall terminate upon the death of the tenant. Next of kin will be given adequate time to remove personal possessions and produce from the plot. Unless otherwise agreed in writing, the tenancy will terminate two months after the death of the tenant.

The plot will be returned to the possession of the Town Council in the interim period until a new tenant is assigned.

9.8. Return of land

Where the land being used as Allotment Gardens is required for providing new services, the Town Council shall cancel Tenancy Agreements. In such circumstances the Town Council shall give Tenants 12 months written Notice to Quit expiring on or before 6 April or on or after 29 September in any year.²

10. Complaints

All complaints should be directed to the Town Clerk. The Town Council Complaints Procedure can be found on the Town Council website.

11. Personal Data

Allotment Tenants and residents who supply their personal data to be added to the Allotment Waiting List should refer to the Privacy Notice on the Town Council website for details on how we use your data.

¹ s.30(2), 1908 Act as amended by s.23, 1922 Act

² s.1(1)(a), 1922 Act as amended by s.1, 1950 Act

Appendix 1: Definitions

Saltash Town Council:

includes any committee of the Town Council and/or any Officer of the Town Council appointed under the Allotments Acts 1908 and 1950.

Allotment garden:

a piece of land not exceeding 250 square metres although there is no set standard size.

Allotment Tenant:

a person over the age of 18 who resides within the Saltash Town boundary and has entered into a Tenancy Agreement for an allotment on one of the Town Council sites.

Allotment Tenancy Agreement:

the legal document signed by the Tenant and Saltash Town Council when renting an allotment.

Allotment Rent:

the annual charge for renting an allotment from the Town Council.

Cultivation:

actively growing plants or with a plot ready to accept crops during the main growing season on not less than 50% of the total plot area.

Non-cultivation Notice:

a formal notice issued by the Town Council notifying the Tenant of the requirement to commence cultivation of face further action that might lead to the termination of the Allotment Tenancy Agreement.

Appendix 2: Relevant Legislation

The Legislation relating to allotments

Small Holdings and Allotments Act 1908

Consolidated all previous legislation and laid down basis for all subsequent legislation.

Placed a duty on local authorities to provide sufficient allotments, according to demand.

Made a provision for local authorities to purchase compulsory land to provide allotments. Established the framework for the modern allotments system.

Land Settlement Facilities Act 1919

This Act was mainly to assist returning servicemen and opened up allotments to all, not just 'the labouring population'. Made metropolitan borough councils allotment authorities for the first time.

Allotments Act 1922

This Act was established to provide allotment tenants with some security of tenure. It also provided tenants with greater compensation at the termination of their tenancy and limited the size of an allotment to one-quarter of an acre, specifying that it should be used mostly for growing fruit and vegetables.

Allotments Act 1925

Required local authorities to recognise the need for allotments in any town planning development. Established 'statutory' allotments which a local authority could not sell or convert to other purposes without Ministerial consent. This Act was intended to facilitate the acquisition and maintenance of allotments, and to make further provision for the security of tenure for tenants.

Allotments Act 1950

This included:

- the amendment of the provisions relating to rents that may be charged for allotments;
- the extension of period of notice to quit to 12 months for allotment gardens;

- compensation payable to plot holder at whatever season of the year a tenancy terminates;
- making plot holders who have allowed their plot to deteriorate through neglect liable to pay compensation on quitting; and
- allowance of certain forms of livestock (hens and rabbits) to be kept although this can be, in some cases, restricted by local by-laws*.

***NOTE: Saltash Town Council does not permit any form of livestock on allotment plots.**

Other legislation:

The Local Government Act 1972 amended the allotments legislation in a number of matters of detail, for example, removing the requirement upon local authorities to establish allotments committees (contained in Section 12 of the Allotments Act 1925).

Other Acts which have impacted upon allotments include the Town and Country Planning Act 1990, the Local Government Planning and Land act 1980 and the Acquisition of Land Act 1981.

Appendix 3 – Templates Notifying Breach of Tenancy Agreement

All notices to be sent by email (if available) and registered delivery post.

1. Formal warning

Following an inspection of the allotments at <insert allotment site> on <insert date> it has been observed that your plot has not recently been cultivated or maintained to the standard required by your Tenancy Agreement.

In order to retain your tenancy you have 15 days from the date of this notice to cultivate your allotment or contact the Town Council to explain why you are having difficulties in maintaining the plot.

If you do not wish to retain the Tenancy please let me know as the Town Council has a long waiting list .

If I do not hear from you or you do not commence cultivation of the allotment plot I will have no option but to start proceedings to evict you from the plot and terminate your tenancy.

2. Notice to quit

Allotment plot number:

Despite a formal written warning issued on <insert date> and following a further inspection carried out on <insert date>, it has been observed that the plot remains uncultivated and in a poor condition. You have not contacted the Town Council to explain if there are extenuating circumstances for the condition of the plot.

As there is a long waiting list for allotment plots on this site, I am left with no option but to terminate your tenancy and issue a notice to quit. You have 30 days from the date of this letter to remove any belongings from the plot. Any items remaining after this period will become the property of the Town Council. Any waste disposal required may incur a fee.

SALTASH TOWN COUNCIL
TENANCY AGREEMENT FOR AN ALLOTMENT GARDEN

THIS TENANCY AGREEMENT SHOULD BE READ IN CONJUNCTION WITH THE SALTASH TOWN COUNCIL ALLOTMENTS POLICY.

THIS AGREEMENT made on the *[insert date]* day of *[insert month]* 20 *[complete]* between Saltash Town Council

of *The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX* ('the Town Council') and *[insert full name of tenant]*

of *[insert tenant's address]* ('the tenant') by which it is agreed that:

1. The Town Council shall let to the tenant the Allotment Garden situated at **Churchtown/Fairmead Road/Grenfell Avenue** *[delete as applicable]* and referenced as **plot number** *[insert number]* in the Town Council's Allotment Register ('the Allotment Garden') *[outlined in red for identification purposes only on the plan attached]*.
2. The Town Council shall let the Allotment Garden to the tenant for a term of one year commencing on the *[insert date]* day of *[insert month]* 20*[complete]* and thereafter from year to year unless determined in accordance with the terms of this tenancy.
3. The tenant shall pay a yearly rent whether demanded or not which shall be payable in full by the 1st day of April every year after the first year of the tenancy.

A deposit is required from all new Allotment Tenants at the commencement of tenancy, repayable on termination of the tenancy providing that the allotment plot is left in an acceptable condition.

The Town Council reviews the rental charges annually with tenants notified in writing of any increase 12 months in advance. Invoices for rental charges are sent annually, normally in February/March.

There is an additional annual charge to Allotment Tenants on sites where water is provided.

4. The tenant shall use the Allotment Garden only for the cultivation of fruit, vegetable and flowers for use and consumption by themselves and their family.
5. The tenant shall not sell or undertake a business in respect of the cultivation and production of fruit, vegetable and flowers in the Allotment Garden.
6. The tenant shall reside within Saltash Town Boundary during the tenancy.
7. During the tenancy, the tenant shall :
 - a) keep the Allotment Garden clean and in a good state of fertility and cultivation;
 - b) not cause a nuisance or annoyance to the owners or occupiers of land adjoining the Allotment Garden;
 - c) not keep livestock or poultry in the Allotment Garden so as to be prejudicial to health or a nuisance;
 - d) not bring to or keep animals in the Allotment Garden;
 - e) not assign the tenancy nor sub-let or part with the possession of any part of the Allotment Garden;
 - f) except for buildings or structures which may be subject to the tenant first obtaining planning permission, the tenant shall not erect a shed, greenhouse or other building or structure on the Allotment Garden without first obtaining the Town Council's written consent and if appropriate planning permission;
 - g) not bring barbed wire, tyres, corrugated iron or asbestos sheets onto the site;

- h) not fence the Allotment Garden without first obtaining the Town Council's written consent;
 - i) maintain and keep in repair the fences and gates forming part of the Allotment Garden;
 - j) not erect any notice or advertisement on the Allotment Garden without first obtaining the Town Council's written consent;
 - k) trim and keep in decent order all hedges forming part of the Allotment Garden (not between 1 March or 31 August except to maintain safe access and after checking for nesting birds);
 - l) not plant any tree, shrub, hedge or bush without first obtaining the Town Council's written permission;
 - m) not cut, lop or fell any tree growing on or adjoining the Allotment Garden;
 - n) not deposit or allow other persons to deposit on the Allotment Garden any refuse or any decaying matter (except manure and compost in such quantities as may be reasonably required for use in cultivation) or place any matter in the hedges or ditches situated in or surrounding the Allotment Gardens or adjoining land:
 - o) be responsible for ensuring that any person present in the Allotment Garden with or without the tenant's permission does not suffer personal injury or damage to his property and provide evidence of adequate insurance;
 - p) permit an inspection of the Allotment Garden at all reasonable times by the Town Council's employees or agents;
 - q) not obstruct or permit the obstruction of any of the paths or roads which provide a means of access to and from the Allotment Garden or the Allotment Garden of another tenant.
8. The tenant shall observe additional rules that the Town Council may make or revise for the regulation and management of the Allotment Garden and other allotment gardens let by the Town Council as laid out in the Allotments Policy.
9. The Town Council shall pay all rates, taxes, dues or other assessments which may at any time be levied or charged upon the Allotment Garden.

10. The tenancy may be terminated without explanation by the Town Council serving on the tenant not less than twelve months' written notice to quit expiring on or before the 6th day of April or on or after the 29th day of September in any year.
11. The tenancy may be terminated by the Town Council by service of one month's written notice on the tenant if:
 - a. the rent is in arrears for 40 days or;
 - b. three months after the commencement of the tenancy the tenant has not observed the rules referred to in clauses 7, 8 or the Allotments Policy; or the tenant lives no longer lives within the Saltash Town boundary.
12. If the tenant shall have been in breach of any of the foregoing clauses or on account of the tenant becoming bankrupt, the Town Council may re-enter the Allotment Garden and the tenancy shall thereupon terminate but without prejudice to any right of the Town Council to claim damages for any such breach or to recover any rent already due before the time of such re-entry but remaining unpaid.
13. The termination of the tenancy by the Town Council in accordance with clause 12 or after re-entry by the Town Council in pursuance of its statutory rights, shall not prejudice the tenant's statutory rights to compensation.
14. The tenancy may be terminated by the tenant by serving on the Town Council not less than two months' written notice to quit.
15. On the termination of the tenancy, the tenant shall remove any shed, greenhouse or other building or structure erected in the Allotment Garden unless the Town Council agrees otherwise which shall be confirmed in writing to tenant.
16. Any written notice required by the tenancy shall be sufficiently served if sent by email and registered post to the parties' address. Any notice to be served by the tenant shall be addressed to the Town Clerk.

17. Removal of any waste or prohibited items by the Town Council during or on termination of tenancy may incur a disposal charge.

Signed by

.....

The tenant

And



.....

Ian Bovis

Service Delivery Manager

For and on behalf of the Town Council

DRAFT

Property Maintenance held on 26 September 2024;

26/24/25 TO RECEIVE A REPORT ON SALTASH WATERSIDE PUBLIC CONVENIENCES AND SHEDS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members discussed the report received and contained within the circulated reports pack on the progress made with Network Rail regarding a lease for the Waterside toilets and sheds.

Members were pleased with the engagement with Network Rail and their willingness to proceed with a 99-year lease.

Members discussed various possibilities for the area and the need for a project proposal to be drafted.

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

1. To **RECOMMEND** to the Services Committee to be held on 10 October to provide delegated authority to the Town Clerk to further engage with Network Rail to start the 99-year lease proceedings for the Waterside toilets and sheds;

Subject to the Services Committee approval:

2. To provide delegated authority to the Development and Engagement Manager to prepare a project report including any funding opportunities for the development of the Waterside toilets and sheds reporting back to 28 October 2024 Property Maintenance meeting;
3. To revisit the project at the 28 October 2024 Property Maintenance five-year plan setting meeting.

Agenda Item 7

Services Committee - Service Delivery Budget 2024-25

Saltash Town Council

For the 5 months ended 31 August 2024

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
Service Delivery Operating Income				
Grounds & Premises Income				
4500 SE Allotment Rents	4,079	5,600	4,939	661
4510 SE Public Footpath Grant	804	0	0	0
4512 SE National Grid Wayleave Income	602	14	15	(1)
4513 SE Water Rates Income	1,113	1,714	264	1,450
4523 SE Service Delivery Income - Seagull Bags	919	0	10	(10)
Total Grounds & Premises Income	7,517	7,328	5,228	2,100
Town & Waterfront Income				
4520 SE Waterfront Income - Trusted Boat Scheme	2,560	3,000	1,912	1,088
4521 SE Waterfront Income - Annual Mooring Fees	9,477	11,235	10,788	447
4522 SE Waterfront Income - Daily Mooring Fees	6,700	3,276	4,450	(1,174)
Total Town & Waterfront Income	18,737	17,511	17,151	360
Total Service Delivery Operating Income	26,254	24,839	22,379	2,460
Service Delivery Operating Expenditure				
Grounds & Premises Expenditure				
6209 SE Oyster Beds	0	1	0	1
6229 SE CCTV Annual Maintenance	0	7,511	0	7,511
6500 SE Tree Survey and Tree Maintenance	3,850	11,814	2,350	9,464
6503 SE Allotments	373	1,418	745	673
6506 SE Grounds Maintenance & Watering	11,112	10,730	5,655	5,075
6508 SE Public Toilets (Operational Costs)	6,845	5,655	2,291	3,364
6517 SE Cross (Maintenance)	5,780	3,545	56	3,489
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,691	2,954	670	2,284
6526 SE Tools, Equipment & Materials (Store & All Areas)	5,162	5,245	2,321	2,924
6529 SE Refuse Disposal	5,446	6,499	1,761	4,738
6530 SE Allotment Software Subscription	0	700	669	31
6531 SE Public Toilet Commercial Cleaning	3,115	35,436	14,944	20,492
Total Grounds & Premises Expenditure	44,374	91,508	31,463	60,045
Longstone Expenditure				
7100 LO Rates - Longstone	(125)	(6,136)	(6,136)	0
7101 LO Water Rates - Longstone	1,730	2,352	947	1,405
7103 LO Electricity - Longstone	1,418	1,581	247	1,334
7104 LO Fire & Security Alarm - Longstone	1,845	1,084	(250)	1,334
7107 LO Rent - Longstone	4,620	5,120	1,950	3,170
7108 LO Cleaning Materials & Equipment - Longstone	274	727	214	513

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
7110 LO General Repairs & Maintenance - Longstone	1,547	1,592	569	1,023
7114 LO Equipment - Longstone	407	700	0	700
7121 LO IT & Office Costs - Longstone	745	750	423	327
Service Delivery Staffing Expenses	4,885	5,906	2,021	3,885
Total Longstone Expenditure	17,346	13,676	(15)	13,691
Town & Waterfront Expenditure				
6504 SE Street Furniture (Maintenance)	2,444	2,500	1,161	1,339
6505 SE Street Lighting	276	750	81	669
6511 SE Tourism & Signage	429	269	60	209
6512 SE Bus Shelters (Maintenance)	0	565	0	565
6515 SE Festive Lights Maintenance & Electricity	2,734	3,756	(362)	4,118
6519 SE Flags & Bunting	1,717	2,954	1,927	1,027
6522 SE Pontoon (Maintenance Costs)	1,322	3,000	1,515	1,485
6524 SE Vehicle Maintenance and Repair Costs	9,948	6,520	4,222	2,298
6527 SE Salt Bins Refill	383	537	0	537
6528 SE Pontoon Accommodation	5,309	6,335	3,092	3,243
Total Town & Waterfront Expenditure	24,563	27,186	11,695	15,491
Total Service Delivery Operating Expenditure	86,283	132,370	43,144	89,226
Total Service Delivery Operating Surplus/ (Deficit)	(60,029)	(107,531)	(20,764)	(86,767)
Service Delivery EMF Expenditure				
Grounds & Premises EMF Expenditure				
6471 SE EMF Heritage Centre	1,473	7,416	0	7,416
6571 SE EMF Saltash Recreation Areas	11,531	74,805	1,762	73,043
6580 SE EMF Public Toilets (Capital Works)	337	15,585	482	15,103
6588 SE EMF Victoria Gardens	0	15,000	0	15,000
6589 SE EMF Community Tree Planting Initiatives	322	3,145	0	3,145
6591 SE EMF Open Spaces & Trees	0	9,660	0	9,660
Total Grounds & Premises EMF Expenditure	13,663	125,611	2,244	123,367
Longstone EMF Expenditure				
7170 LO EMF Longstone Depot Capital Works	0	3,500	687	2,813
Total Longstone EMF Expenditure	0	3,500	687	2,813
Town & Waterfront EMF Expenditure				
6570 SE EMF Notice Boards (Repair & Replace)	587	1,506	0	1,506
6572 SE EMF Festive Lights	9,062	30,989	0	30,989
6573 SE EMF Public Art & Maintenance	0	1,443	0	1,443
6574 SE EMF Salt Bins	96	2,368	0	2,368
6575 SE EMF Street Furniture (New & Replace)	0	1,500	133	1,367
6578 SE EMF Equipment and Vehicles (Capital Works)	21,535	88,324	34,286	54,038
6582 SE EMF Town War Memorial	0	9,248	7,270	1,978

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
6584 SE EMF Pontoon Maintenance Costs	6,024	12,318	2,410	9,908
6590 SE EMF Utilities & Rates	0	2,157	0	2,157
Total Town & Waterfront EMF Expenditure	37,305	149,853	44,099	105,754
Total Service Delivery EMF Expenditure	50,967	278,964	47,030	231,934
Total Service Delivery Expenditure (Operational & EMF)	137,250	411,334	90,173	321,161
Total Service Delivery Budget Surplus/ (Deficit)	(110,996)	(386,495)	(67,794)	(318,701)

To/From Reserves & Budget Virements 2024/25

- 4500 SE Allotment Rent - Reduce budgeted income by £900 due to water reduction in the annual water charge -
- 6571 SE EMF Saltash Recreation Areas - EOI committed £20,000 subject to CIL funding received £75,000
- Virement of staff salary budget £289,150 and staff training budget £6,500 to Personnel budget - P&F 17/23/24
- Virement from 6524 SE Vehicle Maintenance and Repair Costs to 6578 SE EMF Equipment and Vehicles (Capital
- Virement from 6588 SE EMF Victoria Gardens to 6578 SE EMF Equipment and Vehicles (Capital Works) - £10,000 - SE 8/24/26
- Virement from General Reserves to 6578 SE EMF Equipment and Vehicles (Capital Works) - £30,000 - FTC 45/24/25
- Virement from General Reserves to 6588 SE EMF Victoria Gardens - £10,000 - FTC 45/24/25
- Virement of 6229 PF CCTV Annual Maintenance to Services - £7,511 - P&F 39/24/25
- Virement from General Reserves to 6582 SE EMF War Memorial - £7,270 - FTC 157/24/25

Key

Spending is on target as predicted at this point in the financial year

Spending is higher than anticipated and needs to be monitored closely

Budget is overspent - requires investigation and recommend virement

Services Committee - Guildhall Budget 2024-25

Saltash Town Council

For the 5 months ended 31 August 2024

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
Guildhall Operating Income				
4200 GH Income - Guildhall Bookings	1,897	2,371	1,373	998
4201 GH Income - Guildhall Refreshments	272	249	101	148
4206 GH Income - Guildhall Photocopying Income	4	5	4	1
Total Guildhall Operating Income	0	2,625	0	0
Guildhall Operating Expenditure				
6400 GH Rates - Guildhall	9,899	10,729	10,729	1
6401 GH Water Rates - Guildhall	584	802	145	657
6402 GH Gas - Guildhall	3,632	5,551	738	4,813
6403 GH Electricity - Guildhall	9,444	6,066	930	5,136
6404 GH Fire & Security Alarm - Guildhall	982	1,498	484	1,014
6408 GH Cleaning Materials & Equipment - Guildhall	1,344	1,212	309	903
6409 GH Boiler Service & Maintenance	608	1,218	0	1,218
6410 GH General Repairs & Maintenance	4,012	3,046	1,215	1,831
6411 GH Entertainment Licenses	0	1,073	0	1,073
6412 GH Lift Service & Maintenance	2,636	3,632	1,890	1,742
6413 GH Refreshment Costs - Guildhall	183	445	89	356
6414 GH Equipment - Guildhall	0	1,189	41	1,148
6418 GH Professional Fees	600	10,730	9,185	1,545
Guildhall Staffing Expenses	98	488	48	440
Total Guildhall Operating Expenditure	34,022	47,679	25,804	21,875
Total Guildhall Operating Surplus/ Deficit	(34,022)	(45,054)	(25,804)	(21,875)
Guildhall EMF Expenditure				
6470 GH EMF Guildhall Maintenance	1,415	78,888	74,959	3,929
Total Guildhall EMF Expenditure	1,415	78,888	74,959	3,929
Total Guildhall Expenditure (Operational & EMF)	35,437	126,567	100,762	25,805
Total Guildhall Budget Surplus/ (Deficit)	(35,437)	(123,942)	(100,762)	(25,805)

To/From Reserves & Budget Virements 2024/25

1. Virement of Staff Salary budget £56,239 and Staff Training budget £607 to Personnel budget - P&F 178/23/24
2. Virement from 6401 GH Water Rates - Guildhall to 6400 GH Rates - Guildhall - £107 - SE 28/24/25

Key

Spending is on target as predicted at this point in the financial year

Spending is higher than anticipated and needs to be monitored closely

Budget is overspent - requires investigation and recommend virement

Services Committee - Library Budget 2024-25

Saltash Town Council

For the 5 months ended 31 August 2024

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
Library Operating Income				
4517 LI Library - Replacement Membership Cards	320	50	3	47
4518 LI Library - Photocopying Fees	964	600	276	324
4524 LI Library Book Sales	261	300	70	230
4526 LI Library Activity Income	180	0	0	0
4529 LI Library Activities Funding Income	0	600	0	600
Total Library Operating Income	1,725	1,550	349	1,201
Library Operating Expenditure				
6900 LI Rates - Library	13,099	16,958	13,099	3,859
6901 LI Water Rates - Library	312	391	158	233
6902 LI Gas - Library	5,196	6,034	646	5,388
6903 LI Electricity - Library	3,946	5,365	638	4,727
6904 LI Fire & Security Alarm - Library	1,016	1,109	199	910
6908 LI Cleaning Materials & Equipment - Library	483	1,990	300	1,690
6909 LI Boiler Service & Maintenance - Library	405	1,218	0	1,218
6910 LI General Repairs & Maintenance - Library	4,324	2,436	584	1,852
6911 LI TV License & PRS - Library	132	460	333	127
6913 LI Refreshment Costs - Library	187	305	3	302
6914 LI Equipment - Library	383	805	487	318
6918 LI Professional Fees (Private Contractors)	6,900	21,460	0	21,460
6920 LI Legionella Risk Assessment - Library	210	532	0	532
6921 LI IT & Office Costs - Library	1,778	1,773	674	1,099
6922 LI Library Activities	2,597	2,544	2,004	540
6975 LI Home Library Service	304	550	20	530
6923 LI PWLB Loan Repayment & Interest	24,477	24,679	12,057	12,622
Library Staff Expenses	24	2,301	0	2,301
Total Library Operating Expenditure	65,775	90,910	31,203	59,707
Total Library Operating Surplus/ Deficit	(64,049)	(89,360)	(30,854)	(58,506)
Library EMF Expenditure				
6971 LI EMF Saltash Library Property Refurbishment	74,859	184,504	60,325	124,179
6972 LI EMF Library Equipment & Furniture	893	8,554	1,145	7,409
6974 LI EMF Library Funding	0	930	0	930

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
Total Library EMF Expenditure	75,752	193,988	61,469	132,519
Total Library Expenditure (Operational & EMF)	141,527	284,898	92,672	192,226
Total Library Budget Surplus/ (Deficit)	(139,801)	(283,348)	(92,323)	(191,025)

To/From Reserves & Budget Virements 2024/25

1. Virement of Staff Salary budget £169,277, Staff Training budget £1,182 & Staff Contingency £5,000 to Personnel budget - P&F 178/23/24

Key

Spending is on target as predicted at this point in the financial year

Spending is higher than anticipated and needs to be monitored closely

Budget is overspent - requires investigation and recommend virement

Services Committee - Isambard House (Station Building) Budget 2024-25

Saltash Town Council

For the 5 months ended 31 August 2024

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
Isambard House Operating Income				
4301 SA Isambard House - Bookings	5,120	8,000	3,507	4,493
4302 SA Isambard - Refreshment Income	81	75	40	35
Total Isambard House Operating Income	5,201	8,075	3,547	4,528
Isambard House Operating Expenditure				
6800 SA Rates - Isambard House	3,720	4,431	3,842	589
6801 SA Water Rates - Isambard House	300	693	(886)	1,579
6802 SA Gas - Isambard House	481	6,519	111	6,408
6803 SA Electricity - Isambard House	2,498	9,679	1,076	8,604
6804 SA Fire & Security Alarm - Isambard House	382	1,073	473	600
6808 SA Cleaning Materials & Equipment - Isambard House	611	1,817	469	1,348
6810 SA General Repairs & Maintenance - Isambard House	1,217	2,000	873	1,127
6813 SA Refreshments Costs - Isambard House	0	226	9	217
6814 SA Equipment - Isambard House	947	1,062	417	645
6818 SA Professional Costs - Isambard House	668	2,146	105	2,041
6821 SA IT & Office Costs - Isambard House	70	1,073	0	1,073
6822 SA Activities & Events	1,479	1,073	976	97
Total Isambard House Operating Expenditure	12,373	31,792	7,465	24,327
Total Isambard House Operating Surplus/ (Deficit)	(12,373)	(23,717)	(7,465)	(24,327)
Isambard House EMF Expenditure				
6473 SA EMF Station Building (Purchase & Capital Works)	0	57,745	6,126	51,619
6870 SA EMF Isambard House Retention Fund	0	18,492	0	18,492
6871 SA EMF Tresorys Kernow Funding	2,458	469	0	469
6872 SA EMF Entertainment Licenses	0	2,132	0	2,132
Total Isambard House EMF Expenditure	2,458	78,838	6,126	72,712
Total Isambard House Expenditure (Operational & EMF)	14,831	110,630	13,591	97,039
Total Isambard House Budget Surplus/ (Deficit)	(14,831)	(102,555)	(13,591)	(97,039)

1.

Key

Spending is on target as predicted at this point in the financial year

Spending is higher than anticipated and needs to be monitored closely

Budget is overspent - requires investigation and recommend virement

Services Committee - Maurice Huggins Budget 2024-25

Saltash Town Council

For the 5 months ended 31 August 2024

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
Maurice Huggins Operating Income				
4207 MA Maurice Huggins Room Income	938	810	600	210
		0		
Total Maurice Huggins Operating Income	938	810	600	210
Maurice Huggins Operating Expenditure				
7000 MA Rates	429	522	429	93
7001 MA Water Rates	171	424	71	353
7003 MA Electricity	1,462	2,185	161	2,024
7004 MA Fire & Security Alarm	167	235	133	102
7008 MA Cleaning Materials & Equipment	211	355	242	113
7010 MA General Repairs & Maintenance	448	1,607	122	1,485
7018 MA Professional Costs	0	607	0	607
Total Maurice Huggins Operating Expenditure	2,889	5,935	1,158	4,777
Total Maurice Huggins Operating Surplus/ (Deficit)	(1,951)	(5,125)	(558)	(4,567)
Maurice Huggins EMF Expenditure				
6472 MA EMF Maurice Huggins Room	0	1,466	0	1,466
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	606
Total Maurice Huggins EMF Expenditure	0	2,072	0	2,072
Total Maurice Huggins Expenditure (Operational & EMF)	2,889	8,007	1,158	6,849
Total Maurice Huggins Budget Surplus/ (Deficit)	(1,951)	(7,197)	(558)	(6,639)

Key

Spending is on target as predicted at this point in the financial year

Spending is higher than anticipated and needs to be monitored closely

Budget is overspent - requires investigation and recommend virement

To review Cornwall Council's Local Maintenance Partnership 2025-26 and consider any actions and associated expenditure

Saltash Town Council agreed to not sign up to the LMP 2024-25 (cutting of vegetation that grows along the surface of Public Rights of Way) due to the lack of resources within the Service Delivery Department.

Further to this, there has been no change in terms of resource within our Service Delivery Department and the Town Council have taken on other areas of responsibility therefore Saltash Town Council are advised to not partake in the LMP 2025-26 for that reason.

There is an option to sign up to the LMP and outsource the work, however, this still creates an impact to the department – obtaining insurance cert, RAMS, handing over the areas to be maintained followed by inspection of works prior to release of payment.

Cormac were contacted to obtain the LMP rate per meter for the year 2025-26 and to provide an update on the work undertaken to the footpaths and bridleways in Saltash this year and how many complaints were received from the public, if any. Below is their response in blue text received late today:

I've asked if anyone knows what the budget is likely to be for next year, but it seems this isn't known just yet, but they're hoping to finalise this next month.

We have just put together a programme of cutting for Saltash, to be undertaken over the Autumn/Winter. We are hoping to be able to cut all those that are on your schedule this year, however, by using our own gangs, may not be doable. We have asked that they prioritise paths 9, 11 and 28 as we received a number of complaints about these over the last few months.

We have received 24 complaints this year about the paths in Saltash being overgrown, however, these only related to paths 3, 7, 8, 9, 11, 17, 27, 28, 38, 45, 46 and 48.

We would like to hope that if Saltash do not sign up for next year, then we would be able to undertake some cutting, but again, it would be one cut a year later in the year and would be up to your allocation as we are keen to ensure the paths remain usable in the hope that you will eventually be back in the position you can assist once more and the network is in a condition that wouldn't require too much to keep it going.

If it helps, it may be worth having a conversation with Dave Wood, who co-ordinates LMP on behalf of Cornwall Council if you think you may be in a position to be able to help out in any way, to see if there is a way we can work together to keep your network open and available.

Below are the questions and answers received last year that may be of use when considering this matter.

1. What is the LMP rate per meter?

For the 24-25 Financial year: £147.99 per km for specific Gold paths (what is shown on the map and Schedule), £7.39 per cut for specific isolated gates or stiles and a flat rate of £59.19 per km is offered for the overall length of Silver paths in the parish. Currently there is no specific grant for Bronze paths.

2. The grant offered to Saltash Town Council, is the same grant offered across Cornwall to other T&P Council's? If it differs, why?

The grants vary on the length of gold paths to be cut, but it is all calculated using the same rates as above, this remains the same for each parish and town council.

3. Should Saltash TC decide they are unable to take next year's LMP service, who and how will the Saltash footpaths be maintained?

If Saltash TC do not join LMP then Cormac will cut key paths where we receive reports of them being overgrown. This will only be to a value of the grant only.

4. Is there an option to increase the grant offered?

We can't increase the rate, as this has to be the same and fair for all of the parishes. The only way the grant can be increased is if there is more cutting to be undertaken within the parish. This will need to be agreed before the precept letter is sent out. The grant amount does increase annually, which this year is by 4.9%.

End of Report

Town Clerk / RFO

Volunteering activities at Gilston Road, Saltash

Background

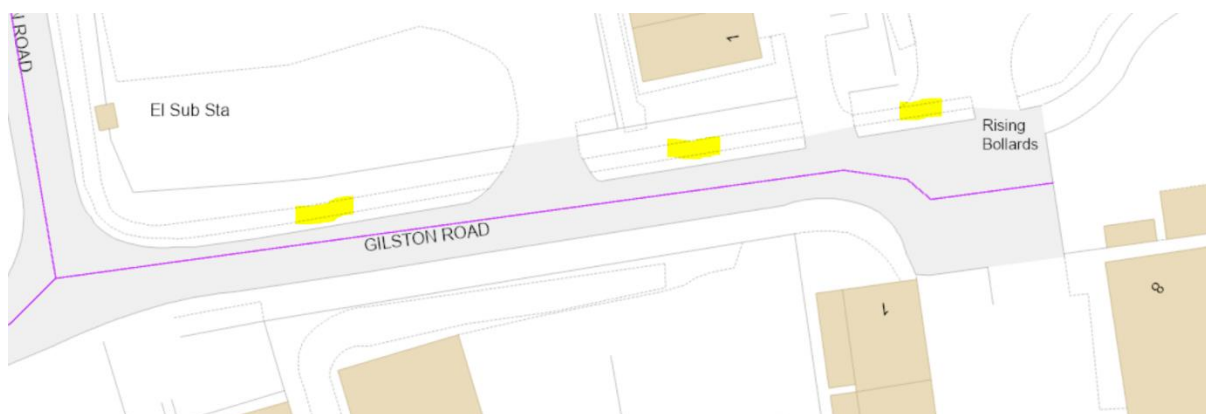
An email was received from Rebecca Dickson, Community Partnership Officer for Cormac, who is responsible for facilitating volunteering activities on Cornwall Council land across the east of the county.

The business owner of Westcountry Fabrication on Gilston Road, has been organising litter picks within the estate for some time now, and has developed good contacts with other businesses in the area. She would now like to develop this level of community engagement by means of planting on the verge through the main Gilston road. Meetings have been held on site which have determined that the best way forward would be to place some bespoke fabricated low-level planters within the area, which can then be filled and tended by the volunteers. Will Glassup (Highway Manager) has no objection to the proposal within acceptable parameters. All the done necessary preliminary checks in terms of services etc to identify suitable placements for the planters have been completed.

The planters would be provided by Westcountry Fabrication, and the volunteering activities would be facilitated through the Cormac Volunteer Scheme, which gives permission and public liability insurance for the whole of the works.

Request

Rebecca is seeking Saltash Town Council's support for the planters to be installed in the locations shown below. Further to this Cornwall Council have requested that should volunteering activities cease that Saltash Town Council either adopt the planters or cover the cost of removing the planters. A requirement will be written into the volunteer agreement to remove the planters, but the additional support from the Town Council would be appreciated.



The planters will be 50cm deep and wide with various length to suit the area. They will be hollow with no additional foundations.

If the Town Council do not wish to adopt the planters then removal could be undertaken by Service Delivery and would be straightforward. If approval is received from the Town Council installation would be undertaken by the end of October.

End of report

Receptionist / Mayors Secretary

Library held on 29 August 2024;

16/24/25 TO SET THE LIBRARY SUB COMMITTEE FEES AND CHARGES FOR THE YEAR 2025/26 RECOMMENDING TO THE SERVICES COMMITTEE.

Members discussed the fees and charges set by Cornwall Council for the year 2025/26.

It was proposed by Councillor Bullock, seconded by Councillor Dent and resolved to **RECOMMEND** to the Services Committee to be held on 10 October 2024 to approve the Library Sub Committee Fees and Charges for the year 2025/26, as attached.

17/24/25 TO SET THE LIBRARY SUB COMMITTEE BUDGET FOR THE YEAR 2025/26 RECOMMENDING TO THE SERVICES COMMITTEE.

The Town Clerk / Responsible Finance Officer worked through the budget statement for the year 2025/26 contained within the circulated reports pack.

It was proposed by Councillor Dent, seconded by Councillor Bickford and RESOLVED;

Operational Income:

1. To delete budget code 4527 Library Vending Machines Income;
2. To delete budget code 4529 Library Activities Funding Income;

Operational Expenditure

3. To vire unspent funds from budget code 6914 Equipment – Library to 6972 EMF Library Equipment and Furniture, subject to there being an unspent balance available;
4. To vire unspent funds from budget code 6918 Professional Fees to budget code 6971EMF Saltash Library Property Refurbishment, subject to there being an unspent balance available;
5. **To RECOMMEND** to the Services Committee to be held on 10 October 2024 to approve the budget statement for the year 2025/26, as attached.

Saltash Town Council Fees and Charges

Description	2024/25 Charge	2025/26 Proposed Charge
Library Charges	Set by Cornwall Council	Set by Cornwall Council
Replacement membership cards:		
Adult members	£1.50	£1.50
Concessions, Access, Young Adult	£1.00	£1.00
Under 16s	£0.50	£0.50
Hire Charges:		
DVDs :	from £0.50 to £3 per week	from £0.50 to £3 per week
Access Member limited to 2 at a time	free	free
Non-fiction	free	free
Access Member	Free	Free
Audiobook CDs per 3 week loan		
Adults	Free	Free
Children	Free	Free
Access members, housebound member and looked after children	Free	Free
Reservations:		
Adults and Concessionary users	Free	Free
Online reservations	Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
Access and Housebound members	Free	Free
Under 18s	Free with a limit of 6 at any one time	Free with a limit of 6 at any one time
Reader's groups free for items provided from the reading group sets (items outstanding for over 1 month will be charged as lost)	Free	Free
Books on Prescription	Free	Free
Performing Arts collection:		
Vocal and Orchestral sets	No charge	No charge
Vocal and orchestral sets requested from outside Cornwall		
Vocal scores	10 Scores at £4 per month	10 Scores at £4 per month
Orchestral sets	£10 per set per 3 months	£10 per set per 3 months
Postage charge (please note this charge may vary, ask staff for details)	£7 per 20 copies	£7 per 20 copies
Reservation charge from library authorities inside South West Region (non-refundable)	£6.00	£6.00
Reservation charge from library authorities outside South West Region (non-refundable)	£12.50	£12.50
Out of County Inter Library Loan Requests:		
Adults	£11.20	£11.20
Concessions, Young Adults	£10.05	£10.05
Children	£4.50	£4.50
British library book loan request	£21.00	£21.00
British Library periodical request	£14.70	£14.70
British Library Loan Renewal	£5.65 per 3 week renewal period	£5.65 per 3 week renewal period
Use of public computers (subject to availability):		
Cornwall library members	Free for two hours Free for one hour	Free for two hours Free for one hour
Other library members (English and Welsh Library Authorities on production of a library card)		
Non-members	Free for half an hour - no extension	Free for half an hour - no extension
Access to Wi-Fi	Free	Free
Extension of time after the free period is dependent on availability and at the discretion of the library supervisor.		
Printing from any source:		
1-29 sheets (price per sheet)		
Monochrome A4	£0.10	£0.10
Monochrome A3	£0.20	£0.20
Colour A4	£0.50	£0.50
Colour A3	£1.00	£1.00
30 plus sheets (price per sheet)		
Monochrome A4	£0.08	£0.08
Monochrome A3	£0.16	£0.16
Colour A4	£0.40	£0.40
Colour A3	£0.80	£0.80
High gloss colour printing on customer's own paper	£1.00 per sheet	£1.00 per sheet
High gloss colour printing on library paper	£1.25 per sheet	£1.25 per sheet
Commission rates:		
Requires signed agreement in place between artist and relevant Council	30%	30%
Additional Library Charges	Set by Saltash Town Council	Set by Saltash Town Council
Activities	Ticket price to be given on application	Ticket price to be given on application

Services Committee - Library Budget 2024-25

Saltash Town Council

For the year ended 31 March 2025

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept 2025/26	Notes	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Library Operating Income										
4517 LI Library - Replacement Membership Cards	320	50	3	47	50	Same as 2024-25	52	54	56	58
4518 LI Library - Photocopying Fees	964	600	274	326	600	Same as 2024-25	618	637	657	677
4524 LI Library Book Sales	261	300	70	230	300	Same as 2024-25	309	319	329	339
4526 LI Library Activity Income	180	0	0	0	180	Based on Prior Year Income	186	192	198	204
4527 LI Library Vending Machines Income	0	0	0	0	0	To be agreed- Dependent on- Refurbishment plans	0	0	0	0
4529 LI Library Activities Funding Income	0	600	0	600	0	Funding income difficult to- secure, suggest Nil	0	0	0	0
Total Library Operating Income	1,725	1,550	347	1,203	1,130		1,165	1,202	1,240	1,278
Library Operating Expenditure										
6900 LI Rates - Library	13,099	16,958	13,099	3,859	13,492	Actual + CPI 3%	13,897	14,314	14,744	15,187
6901 LI Water Rates - Library	312	391	115	276	403	Current Budget + CPI 3%	416	429	442	456
6902 LI Gas - Library	5,196	6,034	646	5,388	6,216	Current Budget + CPI 3%	6,403	6,596	6,794	6,998
6903 LI Electricity - Library	3,946	5,365	638	4,727	4,946	Prior Year + £1,000 (reduction 24/25 £419)	5,095	5,248	5,406	5,569
6904 LI Fire, Security Alarm & CCTV - Library	1,016	1,109	199	910	1,143	Current Budget + CPI 3% (Annual fee £826 + £317 for unforeseen maintenance)	1,178	1,214	1,251	1,289
6908 LI Cleaning Materials & Equipment - Library	483	1,990	254	1,736	983	Prior Year + £500 (reduction 24/25 £1,007)	1,013	1,044	1,076	1,109
6909 LI Boiler Service & Maintenance - Library	405	1,218	0	1,218	905	Prior Year + £500 (reduction 24/25 £313)	933	961	990	1,020
6910 LI General Repairs & Maintenance - Library	4,324	2,436	574	1,862	2,510	Current Budget + CPI 3%	2,586	2,664	2,744	2,827
6911 LI TV License & PRS - Library	132	460	333	127	474	Current Budget + CPI 3%	489	504	520	536
6913 LI Refreshment Costs - Library	187	305	3	302	315	Current Budget + CPI 3%	325	335	346	357
6914 LI Equipment - Library	383	805	487	318	830	Current Budget + CPI 3% (recommend unused balance at year end to vire to 6972 EMF Library Equipment & Furniture)	855	881	908	936
6918 LI Professional Fees (Private Contractors)	6,900	21,460	0	21,460	13,105	Estimate fee 12% of balance of 6971 LI EMF Saltash Library Property Refurbishment £109,208 (recommend unused balance vire to 6971 EMF Library Property Refurbishment)	13,499	13,904	14,322	14,752
6921 LI IT & Office Costs - Library	1,778	1,773	486	1,287	1,827	Current Budget + CPI 3%	1,882	1,939	1,998	2,058
6922 LI Library Activities	2,597	2,544	1,848	622	3,000	£250per mth incl Summer Reading Challenge (CC reduced prize budget 24/25)	3,090	3,183	3,279	3,378
6975 LI Home Library Service	304	550	12	538	550	Current Budget	567	585	603	622
6923 LI PWLB Loan Repayment & Interest	24,477	24,679	12,057	12,622	23,509	Based on Repayment Schedule	23,025	22,541	22,057	21,573
Total Library Expenditure	65,541	88,077	30,750	57,327	74,208		75,253	76,342	77,480	78,667
Library Staffing Expenditure										
Library Staff Expenses	24	2,301	0	2,301	500	Based on 4 year average (Reduction 24/25 £1,801)	515	531	547	564
Total Library Staffing Expenditure	24	2,301	0	2,301	500		515	531	547	564
Total Library Operating Expenditure	65,565	90,378	30,750	59,628	74,708		75,768	76,873	78,027	79,231
Total Library Operating Surplus/ Deficit	(63,839)	(88,828)	(30,403)	(58,425)	(73,578)		(74,603)	(75,671)	(76,787)	(77,953)
Library EMF Expenditure										
6971 LI EMF Saltash Library Property Refurbishment	74,859	184,504	75,297	109,208	0	Agreed no increase required	0	0	0	0
6972 LI EMF Library Equipment & Furniture	893	8,554	1,145	7,409	0	Community Hub Leader estimated new items within budget therefore no requirement for increase	0	0	0	0
6974 LI EMF Library Funding	0	0	0	0	0	Agreed no increase required	0	0	0	0
Total Library EMF Expenditure	75,752	193,058	76,441	116,617	0		0	0	0	0
Total Library Expenditure (Operational & EMF)	141,317	283,436	107,191	176,245	74,708		75,768	76,873	78,027	79,231
Total Library Budget Surplus/ (Deficit)	(139,591)	(281,886)	(106,844)	(175,042)	(73,578)		(74,603)	(75,671)	(76,787)	(77,953)
Estimated CPI 3% for Qtr 4 2024/25*										
* Bank of England Monetary Policy Report August 24										
					Precept 2024/25 Excluding Salaries		(105,542)			
					Precept 2025/26		(73,578)			
					Increase / (Decrease)		(31,964)			
					Difference as %		-30.3%			

Station Property held on 16 September 2024;

47/24/25 TO SET THE STATION PROPERTY SUB COMMITTEE FEES AND CHARGES FOR THE YEAR 2025/26 RECOMMENDING TO SERVICES COMMITTEE.

Members discussed the Fees and Charges for the year 2025/26.

It was proposed by Councillor B Samuels, seconded by Councillor Bickford and resolved to **RECOMMEND** to the Services Committee to be held on 10 October 2024 to approve the Station Property Sub Committee Fees and Charges for the year 2025/26, as attached.

48/24/25 TO SET THE STATION PROPERTY SUB COMMITTEE BUDGET FOR THE YEAR 2025/26 RECOMMENDING TO SERVICES COMMITTEE.

The Finance Officer worked through the budget statement for the year 2025/26 contained within the circulated reports pack.

It was proposed by Councillor Bullock, seconded by Councillor B Samuels and resolved to **RECOMMEND** to the Services Committee to be held on 10 October 2024 the Station Property Sub Committee budget statement for the year 2025/26 (as attached) including the following amendments:

Operational Income:

1. Budget Code 4304 Isambard House – Café Rental, budget zero income in line with the Agreement, to be reviewed during the fiscal year 2025/26.

Operating Expenditure:

2. To vire unspent funds from budget code 6802 Gas – Isambard House, to 6473 EMF Station Building (Purchase and Capital Works), subject to there being an unspent balance available at the end of year;
3. To vire unspent funds from budget code 6803 Electricity – Isambard House, to 6473 EMF Station Building (Purchase and Capital Works), subject to there being an unspent balance available at the end of the year;
4. To vire unspent funds from budget code 6818 Professional Costs – Isambard House, to 6473 EMF Station Building (Purchase and Capital Works), subject to there being an unspent balance available at the end of the year;

5. Budget code 6818 Professional Costs – Isambard House, be increased from £2,211 to £3,221 due to anticipated associated costs for the year 2025/26.

Saltash Town Council Fees and Charges

Description	2024/25 Charge	2025/26 Proposed Charge
Room Hire (VATable)	Including VAT	Including VAT
Isambard House (Station) (Minimum 2 hour booking) Casual ph - weekdays, weekends and evenings (Community Rate) Casual ph - weekdays 9am - 5pm (Commercial Rate) Casual ph - weekends & evenings (Commercial Rate) 20% Discount for regular bookers evenings and weekends	£10.00 £15.00 £30.00	£10.00 £15.00 £30.00
Room Hire Art Exhibitions (VATable)		
Isambard House (Station) Saltash Based Exhibitors <u>Based on 6 hour day</u> Weekdays - per day + 10% commission of sales Weekends - per day + 10% commission of sales Non Saltash Based Exhibitors Weekdays - per day + 10% commission of sales Weekends - per day + 10% commission of sales	£36.00 £60.00 £48.00 £72.00	£36.00 £60.00 £48.00 £72.00
Room Hire Extras (VATable)		
Tea/coffee per cup with biscuits (Community) Tea/coffee per cup with biscuits (Commercial)	£1.00 £1.00	£1.00 £1.00

Services Committee - Isambard House (Station Building) Budget 2024-25

Saltash Town Council

For the year ended 31 March 2025

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept 2025/26	Notes	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Isambard House Operating Income										
4301 SA Isambard House - Bookings	5,120	8,000	3,482	4,518	6,500	Based on YTD income	6,695	6,896	7,103	7,317
4302 SA Isambard - Refreshment Income	81	75	40	35	120	Based on YTD income	124	128	132	136
4304 SA Isambard House - Cafe Rental	0	0	0	0	0	To be reviewed in future	0	0	0	0
Total Isambard House Operating Income	5,201	8,075	3,522	4,553	6,620		6,819	7,024	7,235	7,453
Isambard House Operating Expenditure										
6800 SA Rates - Isambard House	3,720	4,431	3,842	589	3,958	Actual + CPI 3%	4,077	4,200	4,326	4,456
6801 SA Water Rates - Isambard House	300	693	(886)	1,579	714	Current Budget + CPI 3%	736	759	782	806
6802 SA Gas - Isambard House	481	6,519	87	6,432	3,000	Estimate £3,000. This is 6 times previous year taking into consideration increased usage for café (recommend unused balance 24/25 vire to 6473 SA EMF Station Building (Purchase & Capital Works))	3,090	3,183	3,279	3,378
6803 SA Electricity - Isambard House	2,498	9,679	1,076	8,604	7,494	Estimate £7,494. This is 3 times previous year taking into consideration increased usage for café (recommend unused balance 24/25 vire to 6473 SA EMF Station Building (Purchase & Capital Works))	7,719	7,951	8,190	8,436
6804 SA Fire & Security Alarm - Isambard House	382	1,073	473	600	967	Based on Actual 24/25 maintenance £467 + £500 for unforeseen maintenance	997	1,027	1,058	1,090
6808 SA Cleaning Materials & Equipment - Isambard House	611	1,817	469	1,348	1,350	Based on 3 year average (reduction of 24/25 by £467)	1,391	1,433	1,476	1,521
6810 SA General Repairs & Maintenance - Isambard House	1,217	2,000	810	1,190	2,560	Current Budget + CPI 3% + additional Planting est. £500	2,637	2,717	2,799	2,883
6813 SA Refreshments Costs - Isambard House	0	226	9	217	500	Current Budget + CPI 3%	515	531	547	564
6814 SA Equipment - Isambard House	947	1,062	417	645	1,094	Current Budget + CPI 3%	1,127	1,161	1,196	1,232
6818 SA Professional Costs - Isambard House	668	2,146	105	2,041	3,211	Current Budget + CPI 3% + additional £1k (recommend unused balance 24/25 vire to 6473 SA EMF Station Building (Purchase & Capital Works))	3,308	3,408	3,511	3,617
6821 SA IT & Office Costs - Isambard House	70	1,073	0	1,073	500	Reduce 25/26 to £500 (Saving £573 24/25)	515	531	547	564
6822 SA Activities & Events	1,479	1,073	976	97	1,106	Current Budget + CPI 3% (This is usually offset against income in 4301 Bookings)	1,140	1,175	1,211	1,248
Total Isambard House Operating Expenditure	12,373	31,792	7,378	24,415	26,454		27,252	28,076	28,922	29,795
Total Isambard House Operating Surplus/ (Deficit)	(7,172)	(23,717)	(3,856)	(19,861)	(19,834)		(27,252)	(28,076)	(28,922)	(29,795)
Isambard House EMF Expenditure										
6473 SA EMF Station Building (Purchase & Capital Works)	0	57,745	5,806	51,939	0	Agreed no additional budget required Committed cost for car park £21,000. Solar Panels estimate to be followed up	0	0	0	0
6870 SA EMF Isambard House Retention Fund	0	18,492	0	18,492		Agreed no additional budget required (Final account £17,250)	0	0	0	0
6871 SA EMF Tresorsy Kernow Funding	2,458	469	0	469		This is planned to be used for Beating of the Bounds costs in September 24	0	0	0	0
6872 SA EMF Entertainment Licenses	0	2,132	0	2,132		Agreed no additional budget required	0	0	0	0
Total Isambard House EMF Expenditure	2,458	78,838	5,806	73,032	0		0	0	0	0
Total Isambard House Expenditure (Operational & EMF)	14,831	110,630	13,183	97,447	26,454		27,252	28,076	28,922	29,795
Total Isambard House Budget Surplus/ (Deficit)	(9,630)	(102,555)	(9,661)	(92,894)	(19,834)		(27,252)	(28,076)	(28,922)	(29,795)

Estimated CPI 3% for Qtr 4 2024/25*
* Bank of England Monetary Policy Report August 24

Precept 2024/25 (23,717)
Precept 2025/26 (19,834)
Increase / (Decrease) (3,883)
Difference as % -3.7%

Saltash Town Council
Fees and Charges

Description	2024/25 Charge	2025/26 Proposed Charge Amendments/Deletions Additions/Amendments
Room Hire (Non VATable)	Non VATable	Non VATable
Guildhall (Minimum 2 hour booking) Casual ph - weekdays 9am - 5pm (Community Rate) Casual ph - weekends & evenings (Community Rate) Casual ph - weekdays 9am - 5pm (Commercial Rate) Casual ph - weekends & evenings (Commercial Rate)	£10.30 £21.50 £15.40 £25.90	£10.30 £21.50 £15.40 £25.90
Council Chamber Casual ph - weekdays 9 am - 5pm (Community Rate) Casual ph - weekends & evenings (Community Rate) Casual ph - weekdays 9am - 5pm (Commercial Rate) Casual ph - weekends & evenings (Commercial Rate) 20% Discount for regular bookers evenings and weekends	£10.30 £15.40 £15.40 £18.50	£10.30 £15.40 £15.40 £18.50
	Including VAT	Including VAT
Room Hire Extras (VATable) Tea/coffee per cup with biscuits (Community) Tea/coffee per cup with biscuits (Commercial)	£1.00 £1.00	£1.00 £1.00
	Including VAT	Including VAT
Other Charges 1-29 sheets (price per sheet) Monochrome A4 Monochrome A3 Colour A4 Colour A3 30 plus sheets (price per sheet) Monochrome A4 Monochrome A3 Colour A4 Colour A3 High gloss colour printing on customer's own paper High gloss colour printing on library paper	£0.10 £0.20 £0.50 £1.00 £0.08 £0.16 £0.40 £0.80 £1.00 per sheet £1.25 per sheet	£0.10 £0.20 £0.50 £1.00 £0.08 £0.16 £0.40 £0.80 £1.00 per sheet £1.25 per sheet
	Including VAT	Including VAT
Room Hire (VATable)	Including VAT	Including VAT
Isambard House (Station) (Minimum 2 hour booking) Casual ph - weekdays, weekends and evenings (Community Rate) Casual ph - weekdays 9am - 5pm (Commercial Rate) Casual ph - weekends & evenings (Commercial Rate) 20% Discount for regular bookers evenings and weekends	£10.00 £15.00 £30.00	£10.00 £15.00 £30.00
Room Hire Art Exhibitors (VATable)		
Isambard House (Station) Based on 6 hour day		
Saltash Based Exhibitors Weekdays - per day + 10% commission of sales Weekends - per day + 10% commission of sales	£36.00 £60.00	£36.00 £60.00
Non Saltash Based Exhibitors Weekdays - per day + 10% commission of sales Weekends - per day + 10% commission of sales	£48.00 £72.00	£48.00 £72.00
Room Hire Extras (VATable) Tea/coffee per cup with biscuits (Community) Tea/coffee per cup with biscuits (Commercial)	£1.00 £1.00	£1.00 £1.00
	Including VAT	Including VAT
Room Hire (Non VATable)	Non VATable	Non VATable
Maurice Huggins (Minimum 2 hour booking) Casual ph - weekdays 9 am - 5pm (Community Rate) Casual ph - weekends & evenings (Community Rate) Not for Commercial Use 20% Discount for regular bookers evenings and weekends		<u>Based on 50% of Guildhall Chamber charges</u> £5.15 £7.70
		Including VAT
Room Hire Extras (VATable) Tea/coffee per cup with biscuits (Community) Tea/coffee per cup with biscuits (Commercial)		£1.00 £1.00
	Including VAT	Including VAT
Other Charges (VATable) Freedom of Information Charge (first 18 hours free of charge) Environmental Information Regulations 2004 (first 18 hours free of charge)	£25.00 per hour £25.00 per hour	£25.00 per hour £25.00 per hour

Mooring Fees (VATable)		Including VAT	Including VAT	
Permanent Pontoon Moorings	Permanent Pontoon (Berth) per metre, charged per annum – minimum chargeable length 5 metres (Non-Commercial)	£205.00	Propose new rates based on the maximum berth length to simplify charging and allow full use of berths, including space for additional boats	
	Permanent Pontoon (Berth) per metre, charged per annum – minimum chargeable length 5 metres (Commercial)	£310.00		
	Permanent Extra Length Pontoon (Berth) per metre, charged per annum – minimum chargeable length 9 metres (Non-Commercial)	£225.00		
	Permanent Extra Length Pontoon (Berth) per metre, charged per annum – minimum chargeable length 9 metres (Commercial)	£340.00		
	* Permanent Pontoon (Berth 1 & 6) charged per annum - Maximum length 12 meters (<u>Non Commercial</u>)			£2,700.00
	* Permanent Pontoon (Berth 1 & 6) charged per annum - Maximum length 12 meters (<u>Commercial</u>)			£4,080.00
	* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum - Maximum length 7 meters (<u>Non Commercial</u>)			£1,435.00
* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum - Maximum length 7 meters (<u>Commercial</u>)		£2,170.00		
Note: Longer boats maybe considered subject to prorata charges. Please contact Service Delivery department for more information				
Daily Visiting	Visiting boats - (2 hours free 30 minutes);charge for 24 hour period (<u>Non Commercial</u>)	£30.00	£30.00	
	Visiting boats - (2 hours free 30 minutes);charge for 24 hour period (<u>Commercial</u>)	£45.00	£45.00	
Trusted Boat Owner Scheme	* Trusted Boat Owner Scheme - (casual users); charge for 12 months (1st April - 31st March) <i>Contract includes 2 hours free stay per visit and a fob for easy access and 2 free overnight stays per 12 month period</i>	£100.00	£100.00	
	* Trusted Boat Owner Scheme (casual users); charge for 6 months (Autumn/Winter, 1st September - 31st March) <i>Contract includes 2 hours free stay per visit and a fob for easy access and 1 free overnight stay per autumn/winter period</i>	£50.00	£50.00	
	* Subject to Terms & Conditions			
Allotments (Non VATable)		Non VATable	Non VATable	
	Grenfell Avenue, charge per annum	£40.00	£40.00	
	* Fairmead Road, charge per annum	£55.00	£55.00	
	* Churchtown, charge per annum	£60.00	£60.00	
	* Water, charge per annum (Fairmead & Churchtown only)	£15.00	£15.00	
			No plans to increase fees	

Black text - budget assumptions
Red text - to be agreed
Blue text - recommend virements

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept 2025/26	Notes	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Guildhall Operating Income										
4200 GH Income - Guildhall Bookings	1,897	2,371	1,373	998	2,000	Based on average over 4 years	2,060	2,122	2,186	2,252
4201 GH Income - Guildhall Refreshments	272	249	101	148	242	Based on YTD income	250	258	266	274
4206 GH Income - Guildhall Photocopying Income	4	5	0	5	4	Based on Prior Year Income	5	6	7	8
Total Guildhall Operating Income	2,173	2,625	1,474	1,151	2,246		2,315	2,386	2,459	2,534
Guildhall Operating Expenditure										
6400 GH Rates - Guildhall	9,899	10,729	10,729	1	11,051	Actual + CPI 3%	11,383	11,725	12,077	12,440
6401 GH Water Rates - Guildhall	584	802	145	657	827	Current Budget + CPI 3%	852	878	905	933
6402 GH Gas - Guildhall	3,632	5,551	738	4,813	5,718	Current Budget + CPI 3%	5,890	6,067	6,250	6,438
6403 GH Electricity - Guildhall	9,444	6,066	930	5,136	9,728	Prior Year Actual + CPI 3%	10,020	10,321	10,631	10,950
6404 GH Fire & Security Alarm - Guildhall	982	1,498	437	1,061	1,012	Prior Year + CPI 3% (2024/25 contract £677)	1,043	1,075	1,108	1,142
6408 GH Cleaning Materials & Equipment - Guildhall	1,344	1,212	306	906	1,385	Prior Year Actual + CPI 3%	1,427	1,470	1,515	1,561
6409 GH Boiler Service & Maintenance	608	1,218	0	1,218	1,255	Current Budget + CPI 3%	1,293	1,332	1,372	1,414
6410 GH General Repairs & Maintenance	4,012	3,046	1,086	1,960	3,138	Current Budget + CPI 3%	3,233	3,330	3,430	3,533
6411 GH Entertainment Licences	0	1,073	0	1,073	0	No licences required, delete code Recommend vire balance to 6470 GH EMF Guildhall Maintenance				
6412 GH Lift Service & Maintenance	2,636	3,632	1,170	2,462	3,741	Current Budget + CPI 3% (Annual lift service est. £2,880 + £852 misc maint.)	3,854	3,970	4,090	4,213
6413 GH Refreshment Costs - Guildhall	183	445	80	365	245	3 year average £195. Recommend to reduce to £250 compared to 2024/25 budget £445	253	261	269	278
6414 GH Equipment - Guildhall	0	1,189	41	1,148	4,725	Current Budget + CPI 3% New TV £2k, new conferencing hub £1.5k	4,867	5,014	5,165	5,320
6418 GH Professional Fees	600	10,730	9,185	1,545		Refer to Property Maintenance 5 year plan	0	0	0	0
Guildhall Staffing Expenses	98	488	40	448	200	Based on 4 year average (Reduction 24/25 £288)	206	213	220	227
Total Guildhall Operating Expenditure	34,022	47,679	24,887	22,792	43,025		44,321	45,656	47,032	48,449
Total Guildhall Operating Surplus/ Deficit	(31,849)	(45,054)	(23,413)	(21,641)	(40,779)		(42,006)	(43,270)	(44,573)	(45,915)
Guildhall EMF Expenditure										
6470 GH EMF Guildhall Maintenance	1,415	78,888	74,959	3,929		Refer to Property Maintenance 5 year plan	0	0	0	0
Total Guildhall EMF Expenditure	1,415	78,888	74,959	3,929	0		0	0	0	0
Total Guildhall Expenditure (Operational & EMF)	35,437	126,567	99,846	26,721	43,025		44,321	45,656	47,032	48,449
Total Guildhall Budget Surplus/ (Deficit)	(33,264)	(123,942)	(98,372)	(25,570)	(40,779)		(42,006)	(43,270)	(44,573)	(45,915)
Estimated CPI 3% for Qtr 4 2024/25* * Bank of England Monetary Policy Report August 24					Precept 2024/25 Excluding Salaries	-45,661				
					Precept 2025/26	-40,779				
					Increase / (Decrease)	-4,882				
					Difference as %	-10.69%				

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept 2025/26	Notes	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Maurice Huggins Operating Income										
4207 MA Maurice Huggins Room Income	938	810	593	218	1,400	Based on YTD income	1,442	1,486	1,531	1,577
4208 MA Income - Maurice Huggins Refreshments (New code)					200	New code	206	213	220	227
Total Maurice Huggins Operating Income	938	810	593	218	1,600		1,648	1,699	1,751	1,804
Maurice Huggins Operating Expenditure										
7000 MA Rates	429	522	429	93	443	Actual + CPI 3%	457	471	486	501
7001 MA Water Rates	171	424	71	353	437	Current Budget + CPI 3%	451	465	479	494
7003 MA Electricity	1,462	2,185	161	2,024	2,251	Current Budget + CPI 3%	2,319	2,389	2,461	2,535
7004 MA Fire & Security Alarm	167	235	133	102	243	Current Budget + CPI 3% (2024/25 contract £219)	251	259	267	276
7008 MA Cleaning Materials & Equipment	211	355	242	113	366	Current Budget + CPI 3%	377	389	401	414
7010 MA General Repairs & Maintenance	448	1,607	122	1,485	1,656	Current Budget + CPI 3%	1,706	1,758	1,811	1,866
7018 MA Professional Costs	0	607	0	607	0	Refer to Property Maintenance 5 year plan Recommend vire unused balance at year-end to 6472 MA EMF Maurice Huggins Maintenance	0	0	0	0
7019 MA Refreshment Cost					150	New code	155	160	165	170
Total Maurice Huggins Operating Expenditure	2,889	5,935	1,158	4,777	5,546	0	5,716	5,891	6,070	6,256
Total Maurice Huggins Operating Surplus/ (Deficit)	(1,951)	(5,125)	(566)	(4,559)	(3,946)	0	(4,068)	(4,192)	(4,319)	(4,452)
Maurice Huggins EMF Expenditure										
6472 MA EMF Maurice Huggins Maintenance	0	1,466	0	1,466		Refer to Property Maintenance 5 year plan	1,000	1,000	1,000	1,000
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	606	0	No increase required	0	0	0	0
Total Maurice Huggins EMF Expenditure	0	2,072	0	2,072	0		1,000	1,000	1,000	1,000
Total Maurice Huggins Expenditure (Operational & EMF)	2,889	8,007	1,158	6,849	5,546		6,716	6,891	7,070	7,256
Total Maurice Huggins Budget Surplus/ (Deficit)	(1,951)	(7,197)	(566)	(6,631)	(3,946)		(5,068)	(5,192)	(5,319)	(5,452)

Estimated CPI 3% for Qtr 4 2024/25*
* Bank of England Monetary Policy Report August 24

Precept 2024/25	-6,125
Precept 2025/26	-3,946
Increase / (Decrease)	-2,179
Difference as %	-35.58%

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept 2025/26	Notes	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Service Delivery Operating Income										
Grounds & Premises Income										
4500 SE Allotment Rents	4,079	5,600	4,939	661	5,000	Based on 2024/25 YTD income. Propose no fee increase for 2025/25	5,150	5,305	5,465	5,629
4510 SE Public Footpath Grant	804	0	0	0	426	Based on CC SLA 2024/25 £426	439	453	467	482
4512 SE National Grid Wayleave Income	602	14	15	(1)	0	Moved to Burial Authority	0	0	0	0
4513 SE Water Rates Income	1,113	1,714	264	1,450	1,113	Based on Prior Year Income	1,147	1,182	1,218	1,255
Total Grounds & Premises Income	6,598	7,328	5,218	2,110	6,539		6,736	6,940	7,150	7,366
Town & Waterfront Income										
4520 SE Waterfront Income - Trusted Boat Scheme	2,560	3,000	1,912	1,088	2,000	Based on 2024/25 YTD income. Propose no fee increase for 2025/26	2,060	2,122	2,186	2,252
4521 SE Waterfront Income - Annual Mooring Fees	9,477	11,235	10,788	447	14,067	Fee increase to be agreed	14,489	14,924	15,372	15,834
4522 SE Waterfront Income - Daily Mooring Fees	6,700	3,276	4,425	(1,149)	750	Based on YTD income Propose no fee increase for 2025/26	773	797	821	846
Total Town & Waterfront Income	18,737	17,511	17,126	385	16,817		17,322	17,843	18,379	18,932
Total Service Delivery Operating Income	25,335	24,839	22,344	2,495	23,356		24,058	24,783	25,529	26,298
Service Delivery Operating Expenditure										
Grounds & Premises Expenditure										
6209 SE Oyster Beds	0	1	0	1	1	Current Budget	2	3	4	5
6229 SE CCTV Town Annual Maintenance	0	7,511	0	7,511	0	No increase required Vire unused balance to 6270 SE EMF Crime Reduction (CCTV)	0	0	0	0
6500 SE Tree Survey and Tree Maintenance	3,850	11,814	1,850	9,964	20,000	Current Budget + £9k for additional maintenance (Pilmere ash maintenance and surveys) Vire unused budget to 6591 EMF Open Spaces & Trees	20,600	21,218	21,855	22,511
6503 SE Allotments - Churchtown (rename)	373	1,418	528	890	1,000	Change water trough and maintenance works	1,030	1,061	1,093	1,126
6532 SE Allotments - Grenfell (new code)					3,500	Fencing, gates and maintenance works	3,605	3,714	3,826	3,941
6533 SE Allotments - Fairmead (new code)					2,000	Improve accessibility & maintenance works	2,060	2,122	2,186	2,252
6506 SE Grounds Maintenance & Watering	11,112	10,730	5,574	5,156	18,000	Current budget + £7k Increase budget to include new Victoria Gardens, Waterside, Playparks	18,540	19,097	19,670	20,261
6508 SE Public Toilets (Operational Costs)	6,845	5,655	2,291	3,364	7,051	Prior year + CPI 3%	7,263	7,481	7,706	7,938
6517 SE Cornish Cross (Maintenance)	5,780	3,545	56	3,489	400	No requirement for maintenance, only electricity for 2025/26 Vire unused balance to 6593 SE EMF Cornish Cross (Maintenance)	412	425	438	452
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,691	2,954	620	2,334	3,043	Current Budget + CPI 3%	3,135	3,230	3,327	3,427
6526 SE Tools, Equipment & Materials (Store & All Areas)	5,162	3,545	2,313	1,232	5,318	Prior year + CPI 3%	5,478	5,643	5,813	5,988
6529 SE Refuse Disposal	5,446	6,499	1,696	4,803	6,694	Current Budget + CPI 3%	6,895	7,102	7,316	7,536
6530 SE Allotment Software Subscription	0	700	669	31	462	24/25 Annual cost + 10%	476	491	506	522
6531 SE Public Toilet Commercial Cleaning	3,115	32,000	12,085	19,915	38,469	24/25 £34,971 + 10% to include increased min wage costs	39,624	40,813	42,038	43,300
Total Grounds & Premises Expenditure	44,374	86,372	27,682	58,690	105,938		109,120	112,400	115,778	119,259
Longstone Expenditure										
7100 LO Rates - Longstone	(125)	(6,136)	6,136	0	0	CC to confirm if rates will be payable and then delete code	0	0	0	0
7101 LO Water Rates - Longstone	1,730	3,352	947	2,405	1,782	Prior year + CPI 3%	1,836	1,892	1,949	2,008
7103 LO Electricity - Longstone	1,418	1,581	247	1,334	1,629	Current Budget + CPI 3%	1,678	1,729	1,781	1,835
7104 LO Fire & Security Alarm - Longstone	1,845	1,084	(250)	1,334	1,117	Current Budget + CPI 3% 24/25 Contract £368	1,151	1,186	1,222	1,259

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept 2025/26	Notes	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
7107 LO Rent - Longstone	4,620	5,120	1,950	3,170	6,084	Increase to be confirmed by CC Currently per month £375 + £15 x 12 x CPI 3%	6,267	6,456	6,650	6,850
7108 LO Cleaning Materials & Equipment - Longstone	274	727	214	513	363	Based on 4 year average £352 + CPI 3%	374	386	398	410
7110 LO General Repairs & Maintenance - Longstone	1,547	592	552	40	2,500	Estimate £2.5k for maintenance required	2,575	2,653	2,733	2,815
7114 LO Equipment - Longstone	407	700	0	700	1,700	Current budget + £1k for new cabinets and new racking for storeroom	1,751	1,804	1,859	1,915
7121 LO IT & Office Costs - Longstone	745	750	414	336	1,773	Current budget + CPI 3% + £900 for improved faster network costs	1,827	1,882	1,939	1,998
6673 ST SE Services Delivery - Clothing	1,833	2,236	554	1,682	2,304	Current Budget + CPI 3%	2,374	2,446	2,520	2,596
6674 ST SE Services Delivery - Mobiles	1,776	2,000	661	1,339	2,060	Current Budget + CPI 3%	2,122	2,186	2,252	2,320
6675 ST SE Services Delivery Staff Travelling Expenses	1,275	1,670	799	871	1,721	Current Budget + CPI 3%	1,773	1,827	1,882	1,939
Total Longstone Expenditure	17,345	13,676	12,224	13,724	23,033		23,728	24,447	25,185	25,945
Town & Waterfront Expenditure										
6504 SE Street Furniture (Maintenance)	2,444	2,500	1,161	1,339	2,575	Current Budget + CPI 3%	2,653	2,733	2,815	2,900
6505 SE Street Lighting	276	750	81	669	773	Current Budget + CPI 3%	797	821	846	872
6511 SE Tourism & Signage	429	269	60	209	30,000	Increase budget for various wayfinding improvements and information boards throughout the town	30,900	31,827	32,782	33,766
6512 SE Bus Shelters (Maintenance)	0	565	0	565	582	Current Budget + CPI 3%	600	618	637	657
6515 SE Festive Lights Maintenance & Electricity	2,734	3,756	(362)	4,118	3,869	Current Budget + CPI 3%	3,986	4,106	4,230	4,357
6519 SE Flags & Bunting	1,717	2,954	1,927	1,027	3,043	Current Budget + CPI 3%	3,135	3,230	3,327	3,427
6522 SE Pontoon (Maintenance Costs)	1,322	3,000	1,419	1,581	3,090	Current Budget + CPI 3%	3,183	3,279	3,378	3,480
6524 SE Vehicle Maintenance and Repair Costs	9,948	5,520	4,089	1,431	10,815	4 year average £10.5k + CPI 3%	11,140	11,475	11,820	12,175
6527 SE Salt Bins Refill	383	537	0	537	554	Current Budget + CPI 3%	571	589	607	626
6528 SE Pontoon Accommodation	5,309	6,335	2,379	3,956	1,306	Current budget + CPI 3% (Transfer 80% of cost to 6654 PE Staff Welfare)	1,346	1,387	1,429	1,472
6534 SE Pontoon Broadband (new code)					272	Currently Mthly £22	281	290	299	308
Total Town & Waterfront Expenditure	24,563	26,186	10,753	15,433	56,879		58,592	60,355	62,170	64,040
Total Service Delivery Operating Expenditure	86,282	126,234	50,659	87,847	185,850		191,440	197,202	203,133	209,244
Total Service Delivery Operating Surplus/ (Deficit)	(60,947)	(101,395)	(28,315)	(85,352)	(162,494)		(167,382)	(172,419)	(177,604)	(182,946)
Service Delivery EMF Expenditure										
Grounds & Premises EMF Expenditure										
6471 SE EMF Heritage Centre	1,473		0	7,416		Refer to Property maintenance 5 year plan	1,000	1,000	1,000	1,000
6571 SE EMF Saltash Recreation Areas	11,531		1,392	73,413		Refer to Property maintenance 5 year plan Committed costs £20k for new play parks	25,000	25,000	25,000	25,000
6580 SE EMF Public Toilets (Capital Works)	337		482	15,103		Refer to Property maintenance 5 year plan	1,000	1,000	1,000	1,000
6588 SE EMF Victoria Gardens	0		0	15,000		Refer to Property maintenance 5 year plan	5,000	5,000	5,000	5,000
6589 SE EMF Community Tree Planting Initiatives	322		0	3,145		To be agreed	2,000	2,000	2,000	2,000
6591 SE EMF Open Spaces & Trees	0		0	9,660	0	No increase required	3,000	3,000	3,000	3,000
6593 SE EMF Cornish Cross (Maintenance) (New code)					0	No increase required (note virement from 6517 SE Cornish Cross Maintenance)	3,000	3,000	3,000	3,000
6270 SE EMF Crime Reduction (CCTV) (Recommend vire from P&F)	0	0	0	0	0	Recommend transfer of code from P&F and vire balance of £58,360 Services	0	0	0	0
Total Grounds & Premises EMF Expenditure	13,663	0	1,874	123,737	0		38,000	38,000	38,000	37,000
Longstone EMF Expenditure										
7170 LO EMF Longstone Depot Capital Works	0		687	2,813		Refer to Property maintenance 5 year plan	1,000	1,000	1,000	0
Total Longstone EMF Expenditure	0	0	687	2,813	0		1,000	1,000	1,000	0
Town & Waterfront EMF Expenditure										
6570 SE EMF Notice Boards (Repair & Replace)	587		0	1,506	0	Planned to replace locks with master key. No additional funding required	0	0	0	0

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept 2025/26	Notes	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
6572 SE EMF Festive Lights	9,062		0	30,989	32,000	Budget Available £31k Less committed spend 2024/25 £13k. Balance for 2024/25 £18k Estimate £90k over 3 years 2025/26 £50k & 2026/27 £30k & 2027/28 £10k Precept Required £50k less £18k	30,000	10,000	10,000	10,000
6573 SE EMF Public Art & Maintenance	0		0	1,443		To be agreed	0	0	0	0
6574 SE EMF Salt Bins	96		0	2,368	0	No increase required	0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	0		133	1,367		To be agreed.	0	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	21,535		34,286	54,038	17,462	Budget Available £54,038 Total Requirement £71,500 Precept Required £17,462 Electric trimmers, blowers & hoovers with spare batteries £11.5k Replace STC2 with new electric version £45k Used RTV Kubota £15k	20,000	20,000	20,000	20,000
6582 SE EMF Town War Memorial	0		0	9,248	0	No increase required £15k Committed spend for new benches from GR. (less potential income from Crowd Funding) No increase	0	0	0	0
6584 SE EMF Pontoon Maintenance Costs	6,024		2,410	9,908		Refer to Property maintenance 5 year plan	10,000	10,000	10,000	10,000
6590 SE EMF Utilities & Rates	0		0	2,157	0	This code saved for potential backdated rates for Longstone	0	0	0	0
Total Town & Waterfront EMF Expenditure	37,305	0	36,829	113,024	49,462		60,000	40,000	40,000	40,000
Total Service Delivery EMF Expenditure	50,967	0	39,389	239,575	49,462		98,000	78,000	78,000	77,000
Total Service Delivery Expenditure (Operational & EMI	137,249	126,234	90,048	327,422	235,312		289,440	275,202	281,133	286,244
Total Service Delivery Budget Surplus/ (Deficit)	(111,914)	(101,395)	(67,704)	(324,927)	(211,956)		(265,382)	(250,419)	(255,604)	(259,946)

Estimated CPI 3% for Qtr 4 2024/25*
* Bank of England Monetary Policy Report August 24

Precept 2024/25 Excluding Salaries	-165,318
Precept 2025/26	-211,956
Increase / (Decrease)	46,638
Difference as %	28.21%