



Saltash Town Council

Konsel An Dre Essa



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

6 December 2024

Dear Councillor

I write to summon you to the **Meeting of Services Committee** to be held at the Guildhall on **Thursday 12th December 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 10 October 2024 as a true and correct record. (Pages 5 - 24)
6. To receive the Services Committee budget statement and consider any actions and associated expenditure. (Pages 25 - 32)
7. To consider Risk Management reports as may be received.
8. To receive and review the Services Committee Business Plan Deliverables, for quarter three and consider any actions and associated expenditure. (Pages 33 - 45)
9. To receive reports from the Service Delivery Department and consider any actions and associated expenditure.
 - a. Departmental Report; (Pages 46 - 60)
 - b. Grounds Maintenance Works; (Pages 61 - 69)
 - c. Work Request Log; (Page 70)
 - d. Vandalism and Anti-Social Behaviour Report; (Page 71)

- e. Statutory and Mandatory Building Asset Checks. (Pages 72 - 79)
- 10. To receive the Town Council Tree Survey report and consider any actions and associated expenditure (Pages 80 - 116)
- 11. To receive a report on grounds maintenance equipment and consider any actions and associated expenditure. (Pages 117 - 118)
- 12. To receive a report on Pillmere Drive Play Park and consider any actions and associated expenditure. (Pages 119 - 125)
- 13. To receive a report on Town Council land and consider any actions and associated expenditure. (Pages 126 - 131)
- 14. 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; (Pages 132 - 137)
 - b. Fourth Round of Funding - Saltash Waterside Improvement Project. (Pages 138 - 142)
- 15. To receive a report on the Christmas lights switch on event 2024, and consider any actions and associated expenditure. (Pages 143 - 145)
- 16. To receive the Borough War Memorial Working Group notes and consider any actions and associated expenditure. (Pages 146 - 152)
- 17. To receive a report from Saltash Environmental Action and consider any actions and associated expenditure. (Pages 153 - 154)
- 18. To receive a draft Churchtown Allotment Colonies Agreement and report and consider any actions and associated expenditure. (Pages 155 - 162)
- 19. Public Bodies (Admission to Meetings) Act 1960:
To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.
- 20. To consider any items referred from the main part of the agenda.
- 21. Public Bodies (Admission to Meetings) Act 1960:
To resolve that the public and press be re-admitted to the meeting.
- 22. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of Next Meeting: Thursday 13 February 2025 at 6.30 pm

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 10th October 2024 at 6.30 pm

PRESENT: Councillors: R Bickford (Chairman), R Bullock, J Dent, J Foster, S Gillies, 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), W Peters (Finance Officer) and D Joyce (Administration Officer).

APOLOGIES: J Brady (Vice-Chairman), M Griffiths, S Lennox-Boyd, S Martin and D Yates.

64/24/25 HEALTH AND SAFETY ANNOUNCEMENTS.

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

65/24/25 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.

66/24/25 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.

None received.

67/24/25 **TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON 12 SEPTEMBER 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 Bickford, seconded by Councillor Mortimore and **RESOLVED** that the minutes of the Services Committee held on 12 September 2024 were confirmed as a true and correct record.

68/24/25 **TO RECEIVE A RECOMMENDATION FROM THE PROPERTY MAINTENANCE SUB COMMITTEE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the Property Maintenance Sub Committee's recommendation to develop and improve the Waterside toilets and shed area.

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

1. To delegate to the Town Clerk to further engage with Network Rail to commence the 99 year-lease proceedings for the Waterside toilets and sheds on behalf of Saltash Town Council;
2. To delegate to the Property Maintenance Sub Committee to work on the project on behalf of the Services Committee reporting back on significant movement of the project;
3. The Property Maintenance Sub Committee to work within the five-year plan and Services Committee budget statements.

69/24/25 **TO RECEIVE THE SERVICES COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Dent, seconded by Councillor B Samuels and **RESOLVED** to approve to vire budget code 4512 National Grid Wayleave Income and the balance of £15 to the Burial Authority Committee budget statement due to the income sitting under the Burial Authority Committee.

70/24/25 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

Nothing to report.

71/24/25 TO REVIEW CORNWALL COUNCIL'S LOCAL MAINTENANCE PARTNERSHIP 2025-2026 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members reviewed the report within the circulated pack and noted that the income from the Local Maintenance Partnership (LMP) falls short of covering the associated costs, particularly given the Town Council's limited in-house resources to carry out these works.

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

1. To not sign up to the 2025-26 LMP due to lack of in-house resources at present;
2. To request Cormac cut the key paths when they receive reports on them being overgrown;
3. To note Cormac will only cut once later in the year up to Saltash Town Council allocation;
4. To clearly advertise who and how the Service will be managed together with the reporting system.

72/24/25 TO RECEIVE A REQUEST FROM CORMAC VOLUNTEER SCHEME AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members welcomed the request received from Community Partnership Officer for Cormac on behalf of Westcountry Fabrication.

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

1. To thank Westcountry Fabrication for moving this initiative forward and supplying the planters;
2. To support the planters being installed along the main area of Gilston Road, to be maintained by volunteers through the Cormac Volunteer Scheme;
3. To support any future maintenance undertaken by Saltash Town Council as and when requested.

73/24/25

TO RECEIVE THE FOLLOWING COMMITTEE PRECEPT RECOMMENDATIONS AND CONSIDER ANY ACTIONS:

a. Library held on 29 August 2024;

RECOMMENDATION 1:

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.

It was proposed by Councillor Dent, seconded by Councillor P Samuels and resolved to **RECOMMEND** the Library Sub Committee Fees and Charges for the year 2025/26 as attached, to the Policy and Finance meeting to be held on Tuesday 12 November 2024.

RECOMMENDATION 2:

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**;

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.

It was proposed by Councillor Dent, seconded by Councillor B Samuels and resolved to **RECOMMEND** the Library Sub Committee budget statement for the year 2025/26 as attached, to the Policy and Finance meeting to be held on Tuesday 12 November 2024.

b. Station Property held on 16 September 2024.

RECOMMENDATION 1:

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.

It was proposed by Councillor Bullock, seconded by Councillor P Samuels and resolved to **RECOMMEND** the Station Property Sub Committee Fees and Charges for the year 2025/26 as attached, to the Policy and Finance meeting to be held on 12 November 2024.

RECOMMENDATION 2:

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).

It was proposed by Councillor Bullock, seconded by Councillor Peggs and resolved to **RECOMMEND** the Station Property Sub Committee budget statement for the year 2025/26 as attached, to the Policy and Finance meeting to be held on 12 November 2024.

74/24/25 **TO SET THE SERVICES COMMITTEE FEES AND CHARGES FOR THE YEAR 2025/26 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.**

The Finance Officer and Chairman briefed Members on the proposed amendments to the Fees and Charges for the year 2025/26.

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

It was proposed by Councillor Bickford, seconded by Councillor Dent and resolved to **RECOMMEND** the Services Committee Fees and Charges for the year 2025/26 as attached, to the Policy and Finance Committee meeting to be held on the 12 November 2024.

75/24/25 **TO SET THE SERVICES COMMITTEE BUDGETS FOR THE YEAR 2025/26 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.**

The Finance Officer provided an overview of the proposed budgets for the year 2025/26 received and contained within the circulated reports pack.

Members discussed and debated the budget setting for the year 2025/26.

During the discussion of this item Councillor Miller left the meeting briefly and rejoined the meeting.

It was proposed by Councillor Bickford, seconded by Councillor Stoyel and resolved to **RECOMMEND** the Services Committee budgets for the year 2025/26 as attached, including the following amendments subject to the Property Maintenance Sub Committee setting the five-year plan recommending the outcome to the Policy and Finance meeting to be held 12 November 2024 to form part of the Services Committee budget statements:

Guildhall Operating Expenditure

1. Delete budget code 6411 Entertainment Licenses for the year 2025/26 as no longer required;
2. To vire unspent funds from budget code 6411 GH Entertainment Licenses to budget code 6470 EMF Guildhall Maintenance, subject to there being an unspent balance available at the end of the year;

Maurice Huggins Operating Income

3. Create a new budget code 4208 Income - Maurice Huggins Refreshments;

Maurice Huggins Operating Expenditure

4. To vire unspent funds from budget code 7018 Professional Costs to 6472 EMF Maurice Huggins Maintenance subject to there being an unspent balance at the end of the year;
5. Create a new budget code 7019 Refreshment Cost;

Service Delivery Operating Income

6. Budget code 4521 Waterfront Income - Annual Mooring Fees be decreased by 5% to account for potential fluctuations in annual mooring capacity;

Service Delivery Operating Expenditure

7. To vire unspent funds from budget code 6229 CCTV Town Annual Maintenance to 6270 EMF Crime Reduction (CCTV) subject to there being an unspent balance available at the end of the year;
8. To vire any unspent funds from budget code 6500 Tree Survey and Tree Maintenance to 6591 EMF Open Spaces and Trees, subject to there being an unspent balance available at the end of the year;
9. Rename budget code 6503 Allotments to Allotments – Churchtown;
10. Create a new budget code 6532 Allotments – Grenfell;
11. Create a new budget code 6533 Allotments – Fairmead;
12. To rename budget code 6517 Cross (Maintenance) to Cornish Cross (Maintenance);
13. To vire unspent funds from budget code 6517 Cornish Cross (Maintenance) to 6593 EMF Cornish Cross (Maintenance), subject to there being an unspent balance available at the end of the year;

Longstone Expenditure

14. Delete budget code 7100 Rates – Longstone as no longer required;

Town and Waterfront Expenditure

15. To reduce the budget code 6511 Tourism and Signage from £30,000 to £15,000 for the year 2025/26;

Grounds and Premises EMF Expenditure

16. No increase required for budget code 6589 EMF Community Tree Planting Initiatives for the year 2025/26;
17. Create a new budget code 6593 EMF Cornish Cross (Maintenance);
18. To approve the recommendation received from P&F to transfer budget code 6270 EMF Crime Reduction (CCTV) and the available funds of £58,360;

Town and Waterfront EMF Expenditure

19. No increase required for budget code 6573 EMF Public Art and Maintenance for the year 2025/26;
20. No increase required for budget code 6575 EMF Street Furniture (New & Replace) for the year 2025/26.

76/24/25 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.

77/24/25 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.

None.

78/24/25 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

79/24/25

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

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

1. Local Maintenance Partnership 2025/26;
2. Cormac Volunteer Scheme in partnership with Westcountry Fabrication.

DATE OF NEXT MEETING

Thursday 12 December 2024 at 6.30 pm

Rising at: 7.52 pm

Signed: _____
Chairman

Dated: _____

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%

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	£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

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 Exhibitions (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 metres (<u>Non Commercial</u>)			£2,700.00
	* Permanent Pontoon (Berth 1 & 6) charged per annum - Maximum length 12 metres (<u>Commercial</u>)			£4,080.00
	* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum - Maximum length 7 metres (<u>Non Commercial</u>)			£1,435.00
* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum - Maximum length 7 metres (<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	No plans to increase fees	
	* Fairmead Road, charge per annum	£55.00		
	* Churchtown, charge per annum	£60.00		
	* Water, charge per annum (Fairmead & Churchtown only)	£15.00		

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	13,364	Fees set as per Fees & Charges with reduction 5% allowing for less than full occupancy	13,765	14,178	14,604	15,043
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	16,114		16,598	17,097	17,611	18,141
Total Service Delivery Operating Income	25,335	24,839	22,344	2,495	22,653		23,334	24,037	24,761	25,507
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)					1,000	Change water trough and maintenance works	1,030	1,061	1,093	1,126
6532 SE Allotments - Grenfell (new code)	373	1,418	528	890	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	Delete code CC confirmed property not registered for rates therefore 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

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
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
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	15,000	Increase budget for various wayfinding improvements and information boards throughout the town	15,000	15,000	15,000	15,000
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	41,879		42,692	43,528	44,388	45,274
Total Service Delivery Operating Expenditure	86,282	126,234	50,659	87,847	170,850		175,540	180,375	185,351	190,478
Total Service Delivery Operating Surplus/ (Deficit)	(60,947)	(101,395)	(28,315)	(85,352)	(148,197)		(152,206)	(156,338)	(160,590)	(164,971)
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 Note: 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	0	No increase required	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	0	No increase required	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	0	No increase required	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 strimmers, 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	220,312		273,540	258,375	263,351	267,478
Total Service Delivery Budget Surplus/ (Deficit)	(111,914)	(101,395)	(67,704)	(324,927)	(197,659)		(250,206)	(234,338)	(238,590)	(241,971)

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

Precept 2024/25 -165,318
Precept 2025/26 -197,659
Increase / (Decrease) 32,341
Difference as % 19.56%

Black text - budget assumptions
Red text - Further actions
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 unused 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	-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%

Services Committee - Service Delivery Budget 2024-25

Saltash Town Council

For the 7 months to 31 October 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	5,142	458
4510 SE Public Footpath Grant	804	0	426	(426)
4512 SE National Grid Wayleave Income	602	(1)	15	(16)
4513 SE Water Rates Income	1,113	1,714	576	1,138
4523 SE Service Delivery Income - Seagull Bags	919	0	10	(10)
Total Grounds & Premises Income	7,517	7,313	6,170	1,143
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	24,824	23,321	1,503
Service Delivery Operating Expenditure				
Grounds & Premises Expenditure				
6209 SE Oyster Beds	0	1	0	1
6229 SE CCTV Annual Maintenance	0	7,511	198	7,313
6500 SE Tree Survey and Tree Maintenance	3,850	11,814	5,200	6,614
6503 SE Allotments	373	1,418	1,151	267
6506 SE Grounds Maintenance & Watering	11,112	10,730	6,200	4,530
6508 SE Public Toilets (Operational Costs)	6,845	5,655	4,317	1,338
6517 SE Cross (Maintenance)	5,780	3,545	56	3,489
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,691	2,954	805	2,149
6526 SE Tools, Equipment & Materials (Store & All Areas)	5,162	5,245	2,368	2,877
6529 SE Refuse Disposal	5,446	6,499	3,312	3,187
6530 SE Allotment Software Subscription	0	700	669	31
6531 SE Public Toilet Commercial Cleaning	3,115	35,436	20,233	15,203
Total Grounds & Premises Expenditure	44,374	91,508	44,508	47,000
Longstone Expenditure				
7100 LO Rates - Longstone	(125)	(6,136)	(6,136)	0
7101 LO Water Rates - Longstone	1,730	2,352	1,413	939
7103 LO Electricity - Longstone	1,418	1,581	247	1,334
7104 LO Fire & Security Alarm - Longstone	1,845	1,084	212	872
7107 LO Rent - Longstone	4,620	5,120	2,730	2,390
7108 LO Cleaning Materials & Equipment - Longstone	274	727	225	502
7110 LO General Repairs & Maintenance - Longstone	1,547	1,592	771	821
7114 LO Equipment - Longstone	407	700	0	700
7121 LO IT & Office Costs - Longstone	745	750	466	284
Service Delivery Staffing Expenses	4,885	5,906	2,512	3,394
Total Longstone Expenditure	17,346	13,676	2,440	11,236
Town & Waterfront Expenditure				
6504 SE Street Furniture (Maintenance)	2,444	2,500	1,593	907
6505 SE Street Lighting	276	750	136	614

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	1,032	2,724
6519 SE Flags & Bunting	1,717	2,954	2,210	745
6522 SE Pontoon (Maintenance Costs)	1,322	3,000	1,568	1,432
6524 SE Vehicle Maintenance and Repair Costs	9,948	6,520	6,034	486
6527 SE Salt Bins Refill	383	537	0	537
6528 SE Pontoon Accommodation	5,309	6,335	4,082	2,253
Total Town & Waterfront Expenditure	24,563	27,186	16,714	10,472
Total Service Delivery Operating Expenditure	86,283	132,370	63,662	68,708
Total Service Delivery Operating Surplus/ (Deficit)	(60,029)	(107,546)	(40,341)	(67,205)

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	54,805	1,762	53,043
6580 SE EMF Public Toilets (Capital Works)	337	15,585	932	14,653
6588 SE EMF Victoria Gardens	0	15,000	519	14,481
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
6592 SE EMF Pilmere Play Parks	0	20,000	94,955	(74,955)
Total Grounds & Premises EMF Expenditure	13,663	125,611	98,168	27,443

Longstone EMF Expenditure

7170 LO EMF Longstone Depot Capital Works	0	3,500	837	2,663
Total Longstone EMF Expenditure	0	3,500	837	2,663

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	3,722	27,267
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
6584 SE EMF Pontoon Maintenance Costs	6,024	12,318	2,599	9,719
6590 SE EMF Utilities & Rates	0	2,157	0	2,157
Total Town & Waterfront EMF Expenditure	37,305		48,009	101,844

Total Service Delivery EMF Expenditure	50,967	129,111	147,014	131,950
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Total Service Delivery Expenditure (Operational & EMF)	137,250	261,481	210,676	200,658
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Total Service Delivery Budget Surplus/ (Deficit)	(110,996)	(236,657)	(187,356)	(199,154)
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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 - 132/23/24. New income budget £4,700
- 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 Works) - £8,000 - SE 8/24/25
- Virement from 6588 SE EMF Victoria Gardens to 6578 SE EMF Equipment and Vehicles (Capital Works) - £10,000 - SE 8/24/25
- Virement from General Reserves to 6578 SE EMF Equipment and Vehicles (Capital Works) - £30,000 - FTC 45/24/25

7. Virement from General Reserves to 6588 SE EMF Victoria Gardens - £10,000 - FTC 45/24/25
8. Virement of 6229 PF CCTV Annual Maintenance to Services - £7,511 - P&F 39/24/25
9. Virement from General Reserves to 6582 SE EMF War Memorial - £7,270 - FTC 157/24/25
10. Virement from 7100 LO Rates - Longstone to 6526 SE Tools, Equipment & Material (Store & All Areas) - £1,700 - SE 47/24/25
11. Virement from 7100 LO Rates - Longstone to 6531 SE Public Toilet Commercial Cleaning - £3,436 - SE 47/24/25
12. Virement from 7100 LO Rates - Longstone to 7110 LO General Repairs & Maintenance - Longstone - £1,000 - 47/24/25
13. Virement from 7101 LO Water Rates to 6524 SE Vehicle Maintenance and Repair Costs - £1,000 - 47/24/25
14. Virement from 4512 SE National Grid Wayleave Income to 4615 BA National Grid Wayleave Income - £15 - SE 69/24/25

Note: 6592 SE EMF Pilmere Play Parks overspent due to funding claim to be received from third CIL round £74,955

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 7 months ended 31 October 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	1,657	714
4201 GH Income - Guildhall Refreshments	272	249	132	117
4206 GH Income - Guildhall Photocopying Income	4	5	7	(2)
Total Guildhall Operating Income	2,173	2,625	1,797	828
Guildhall Operating Expenditure				
6400 GH Rates - Guildhall	9,899	10,729	10,729	1
6401 GH Water Rates - Guildhall	584	802	398	404
6402 GH Gas - Guildhall	3,632	5,551	875	4,676
6403 GH Electricity - Guildhall	9,444	6,066	930	5,136
6404 GH Fire & Security Alarm - Guildhall	982	1,498	1,318	180
6408 GH Cleaning Materials & Equipment - Guildhall	1,344	1,212	463	749
6409 GH Boiler Service & Maintenance	608	1,218	0	1,218
6410 GH General Repairs & Maintenance	4,012	3,046	1,273	1,773
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	194	251
6414 GH Equipment - Guildhall	0	1,189	108	1,081
6418 GH Professional Fees	600	10,730	9,185	1,545
Guildhall Staffing Expenses	98	488	64	424
Total Guildhall Operating Expenditure	34,022	47,679	27,426	20,253
Total Guildhall Operating Surplus/ Deficit	(31,849)	(45,054)	(25,629)	(19,425)
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	102,385	24,182
Total Guildhall Budget Surplus/ (Deficit)	(33,264)	(123,942)	(100,588)	(23,354)

To/From Reserves & Budget Virements 2024/25

- Virement of Staff Salary budget £56,239 and Staff Training budget £607 to Personnel budget - P&F 178/23/24
- 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 7 months ended 31 October 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	7	43
4518 LI Library - Photocopying Fees	964	600	561	39
4524 LI Library Book Sales	261	300	103	197
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	671	879
Library Operating Expenditure				
6900 LI Rates - Library	13,099	16,958	13,099	3,859
6901 LI Water Rates - Library	312	391	227	164
6902 LI Gas - Library	5,196	6,034	1,035	4,999
6903 LI Electricity - Library	3,946	5,365	638	4,727
6904 LI Fire & Security Alarm - Library	1,016	1,109	937	172
6908 LI Cleaning Materials & Equipment - Library	483	1,990	377	1,613
6909 LI Boiler Service & Maintenance - Library	405	1,218	0	1,218
6910 LI General Repairs & Maintenance - Library	4,324	2,436	1,669	767
6911 LI TV License & PRS - Library	132	460	333	127
6913 LI Refreshment Costs - Library	187	305	15	290
6914 LI Equipment - Library	383	805	497	308
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	873	900
6922 LI Library Activities	2,597	2,544	2,064	480
6975 LI Home Library Service	304	550	20	530
6923 LI PWLB Loan Repayment & Interest	24,477	24,679	23,993	686
Library Staff Expenses	24	2,301	53	2,248
Total Library Operating Expenditure	65,775	90,910	45,829	45,081
Total Library Operating Surplus/ Deficit	(64,049)	(89,360)	(45,159)	(44,201)
Library EMF Expenditure				
6971 LI EMF Saltash Library Property Refurbishment	74,859	184,504	61,759	122,745
6972 LI EMF Library Equipment & Furniture	893	8,554	2,372	6,182
6974 LI EMF Library Funding	0	930	0	930
Total Library EMF Expenditure	75,752	193,988	64,131	129,857
Total Library Expenditure (Operational & EMF)	141,527	284,898	109,960	174,938
Total Library Budget Surplus/ (Deficit)	(139,801)	(283,348)	(109,289)	(174,059)

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 7 Months ended 31 October 2025

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	4,439	3,561
4302 SA Isambard - Refreshment Income	81	75	40	35
Total Isambard House Operating Income	5,201	8,075	4,479	3,596
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	155	6,364
6803 SA Electricity - Isambard House	2,498	9,679	2,237	7,442
6804 SA Fire & Security Alarm - Isambard House	382	1,073	473	600
6808 SA Cleaning Materials & Equipment - Isambard House	611	1,817	578	1,239
6810 SA General Repairs & Maintenance - Isambard House	1,217	2,000	1,582	418
6813 SA Refreshments Costs - Isambard House	0	226	81	145
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	979	94
Total Isambard House Operating Expenditure	12,373	31,792	9,563	22,229
Total Isambard House Operating Surplus/ (Deficit)	(12,373)	(23,717)	(9,563)	(22,229)
Isambard House EMF Expenditure				
6473 SA EMF Station Building (Purchase & Capital Works)	0	57,745	6,516	51,229
6870 SA EMF Isambard House Retention Fund	0	18,492	0	18,492
6871 SA EMF Tresorys Kernow Funding	2,458	469	35	434
6872 SA EMF Entertainment Licenses	0	2,132	0	2,132
Total Isambard House EMF Expenditure	2,458	78,838	6,551	72,287
Total Isambard House Expenditure (Operational & EMF)	14,831	110,630	16,114	94,516
Total Isambard House Budget Surplus/ (Deficit)	(14,831)	(102,555)	(16,114)	(94,516)

To/From Reserves & Budget Virements 2024/25

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 - Maurice Huggins Budget 2024-25

Saltash Town Council

For the 7 months ended 31 October 2024

Account	Prior YTD 2023/24	Budgets Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25
Maurice Huggins Operating Income				
4207 MA Maurice Huggins Room Income	938	810	803	8
Total Maurice Huggins Operating Income	938	810	803	8
Maurice Huggins Operating Expenditure				
7000 MA Rates	429	522	429	93
7001 MA Water Rates	171	424	88	336
7003 MA Electricity	1,462	2,185	277	1,908
7004 MA Fire & Security Alarm	167	235	352	(117)
7008 MA Cleaning Materials & Equipment	211	355	295	60
7010 MA General Repairs & Maintenance	448	1,607	130	1,477
7018 MA Professional Costs	0	607	0	607
Total Maurice Huggins Operating Expenditure	2,889	5,935	1,571	4,364
Total Maurice Huggins Operating Surplus/ (Deficit)	(1,951)	(5,125)	(769)	(4,356)
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	1,571	6,436
Total Maurice Huggins Budget Surplus/ (Deficit)	(1,951)	(7,197)	(769)	(6,428)

Note: 7004 MA Fire & Security Alarm shows overbudget - £120 relates to future year spend and will be adjusted at year end

Key

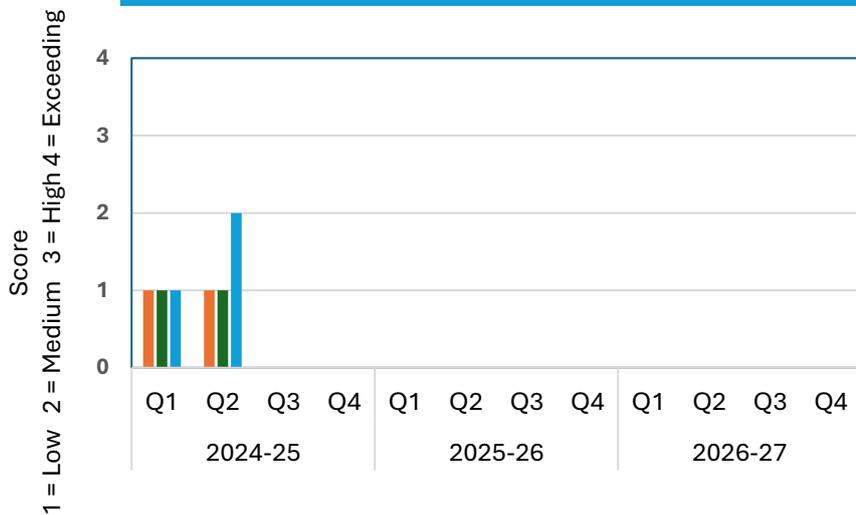
- Spending is on target as predicted at this point in the financial year
- Spending is higher than anticipated and needs to be monitored closely
- Budget is overspent - requires investigation and recommend virement

Strategic Priority 1 - Boosting Jobs and Economic Prosperity		Aims of the Services Committee		What does success look like?		Actions		Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
									Q1	Q2	Q3	Q4
To ensure Saltash benefits from higher income, reduced poverty, improved facilities and quality of life. Promote Saltash as a vibrant and welcoming visitor destination.		Continue to work with key stakeholders in the devolution of asset process with an increase of Town Council staffing levels, if required;		To work in partnership with Cornwall Council to improve the Waterside area To devolve Victoria Gardens and Maurice Huggins Room to the Town Council Secure Service Level Agreements with key stakeholders to make the town more attractive and welcoming, whilst continuing to build and maintain positive working relationships		Start the devolution process of Victoria Gardens and Maurice Huggins Room Sign Leases with Cornwall Council Sign Service Level Agreements with outside organisations and undertake additional duties required Personnel Committee to consider additional staffing resources as instructed by the Town Clerk as required Partnership working with Cornwall Council by email authorisation to undertake weed and vegetation management on Jubilee and Waterside Greens and the pathway inbetween both sites Positive early engagement with Network Rail (land owners) of the Waterside toilets and 8 sheds within the same area, to progress a 99-year Lease to the Town Council to improve the buildings/services to the community		1	1	1		
		Improve facilities and quality of life by continuing to maintain our public conveniences and to invest in accessible public conveniences		All Town Council public conveniences to be accessible Improvements to all Town Council public conveniences Dementia friendly Saltash Neighbourhood Development Plan		Property Maintenance Sub Committee to investigate public convenience improvements and associated cost to form part of the five-year maintenance plan Property permissions to be ascertained if required Refer to the Saltash Neighbourhood Development Plan for guidance on the need for public conveniences Construction designs to be investigated by the Town Council Building Surveyor Funding to be explored to support all or some of the associated cost Public consultations to be held to seek evidence of need in the community To install dementia friendly signage to all Town Council public conveniences Partnership working to support PL12 community Dementia training by providing free facilities and sale of tickets via Eventbrite Reinvesting in 2025/26 public conveniences cleaning contract to keep the service available and to a high standard Engagement with Network Rail for a 99-Year Lease to assist the Town Council towards improved toilets including fully accessible and baby changing facilities		1	1	1		



<p>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>	<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>Quartley 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> <p>Procurement of two large Christmas Trees for Victoria Gardens and Waterside with new Christmas Flags to enhance the display in the town</p> <p>Submission of, Community Infrastructure Levy (CIL) fourth round - Saltash Waterside Improvement Project for a sensory garden and play park (results Nov 2024)</p> <p>Plymouth Boat Trips free landing charges on Jubilee Pontoon for the season 2025 (1 April to 30 September, extending the service to weekends in October and a full service in the half term week)</p> <p>Working in Partnership with Town Team by supporting their Open Green Community Space funded project (improved wayfinding, markets, greening) to improve the welcoming visitor destination in Fore Street</p> <p>Working in Partnership with Town Team to utilise the Waitrose s106 balance to provide leaflets promoting the town to outside areas, QR code linking to the Town Council website via other visitor sites</p> <p>Investment and improvement of Town Council Christmas Lights, replacement of festoon lighting</p> <p>Budgeting 2025-26, further improved Christmas lighting making the town a welcoming visitor destination during that period</p> <p>Budgeting 2025-26 for improved wayfinding and information boards to connect the town</p>	<p>2</p>	<p>1</p>	<p>2</p>		
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Business Plan
Strategic Priority 1 - Boosting Jobs and Economic Prosperity Aims of the Services Committee

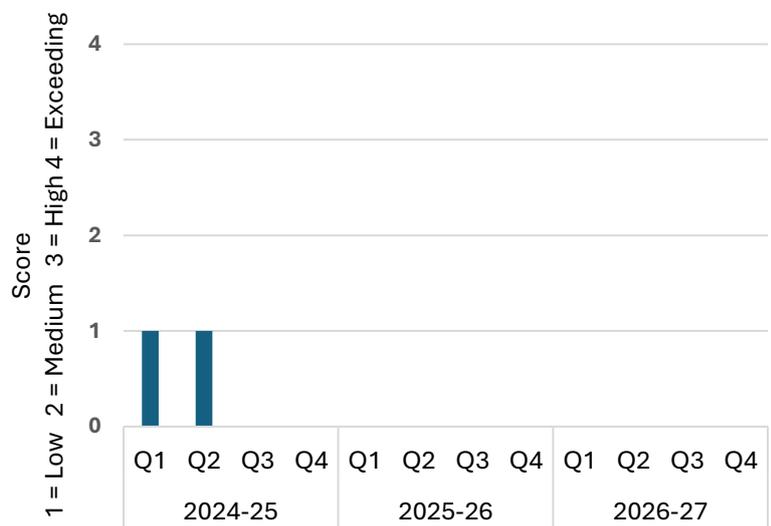


■ Continue to work with key stakeholders in the devolution of asset process with an increase of Town Council staffing levels, if required;

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

Strategic Priority 2 - Health and Wellbeing		Aims of the Services Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
	<p>To support the Saltash Healthcare Action Group in improving our local NHS provision. Support improvement to mental health, fitness facilities, educational wellbeing of children and opportunities to access a high level of quality learning for young people.</p>	<p>Provide, maintain and support mental health and wellbeing with street furniture and green public spaces</p>	<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	1		
				<p>Partnership working with SEA assisting with maintenance at Elwell Woods within existing service delivery resources</p> <p>Improved Allotment Policy providing further clarification/expectations for users</p> <p>Winter planting to keep the town looking cheerful/attractive/welcoming</p> <p>Improved allotment access by clearance of pathways, new fencing and gate</p>					

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

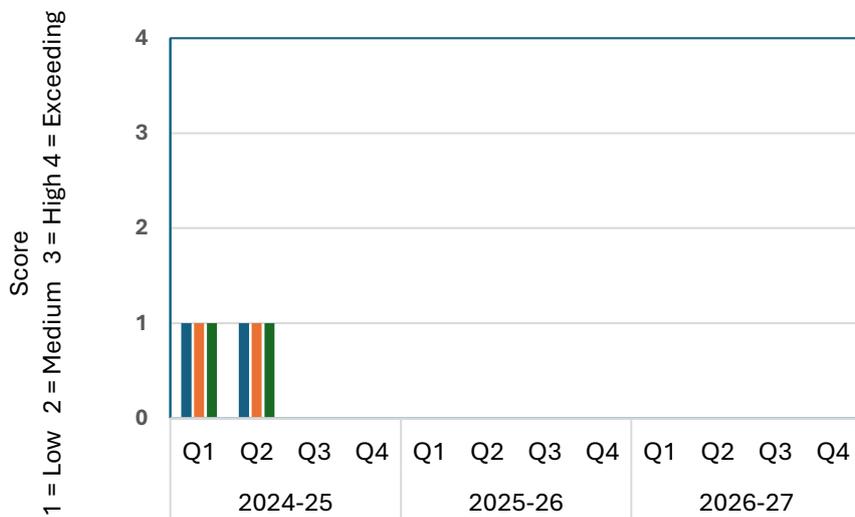


Provide, maintain and support mental health and wellbeing with street furniture and green public spaces

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	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
	<p>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.</p>	<p>Continue to investigate and implement where possible a sustainable Town Council fleet of vehicles</p>	<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> <p>Reinvesting in 2025-26 budget setting for electric vehicles</p>	1	1	1		
		<p>Promote and encourage walking and cycling routes in the community</p>	<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> <p>New Beryl Bikes offer (free unlocking) promotion via Town Council social media channels</p>	1	1	1		
		<p>Support access and improved connectivity from Saltash to Plymouth and neighbouring Towns and Parishes</p>	<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> <p>Working in partnership with Sustrans Active Travel Programme linked to 20mph zone roll out, offering free Town Council facilities and supporting the reduced speed restriction</p>	1	1	1		

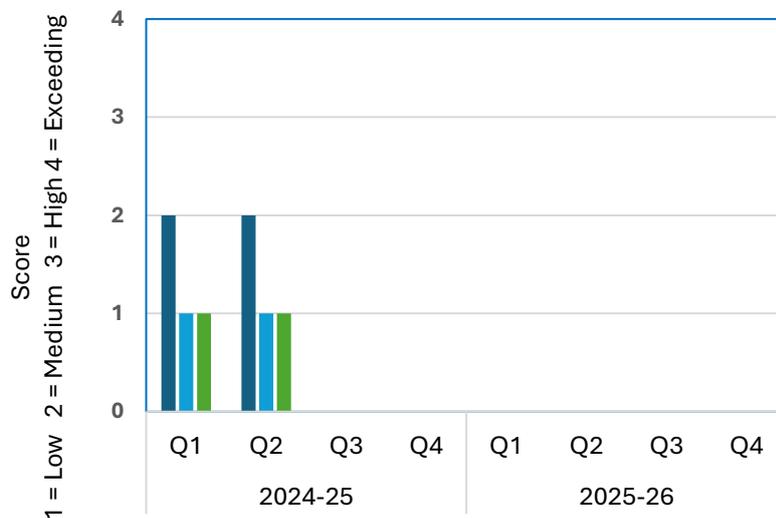
Business Plan
Strategic Priority 4 - Travel and Transport
Aims of the Services Committee



- 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	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
	<p>To continue to acknowledge a climate emergency and to bring forward a local climate change strategy.</p>	<p>To continue to implement sustainable grounds maintenance methods and good environmental practices.</p>	<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	2		
			<p>Permenant wilding areas created to help restore habitats and reintroduce native species that may have disappeared or declined in numbers</p> <p>Rose bushes in Victoria Gardens has rose compost to encourage growth naturally</p> <p>Environmental methods used to clean the Borough War Memorial</p>						
			<p>Support community initiatives for tree planting 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> <p>Wildflower Meadow signage, educational information for the community on the importance of our wilding areas and Town Council initiative</p> <p>Library Hub working with various key stakeholders during the Bio-Watch project</p>	1	1	1		
	<p>Continue to support and partake in the Plastic Free Community pledge</p>	<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	1			

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

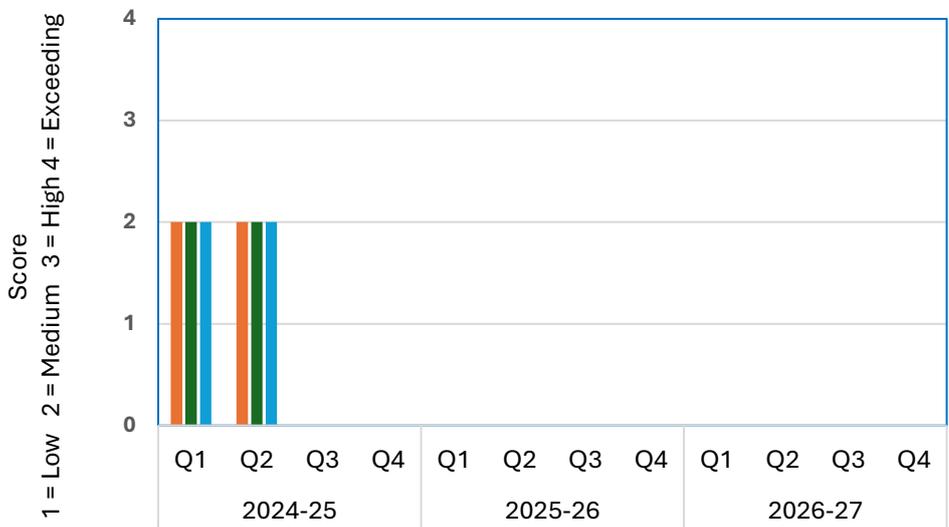


- To continue to implement sustainable grounds maintenance methods and good environmental practices.
- Support community initiatives for tree planting and wildflower meadows
- Continue to support and partake in the Plastic Free Community pledge

Strategic Priority 6 - Recreation and Leisure		Aims of the Services Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
	To continue to provide, improve, and support in Saltash, play parks, open green spaces, library service, cultural activity, leisure and support facilities, and to acknowledge our unique position on the Tamar and Lynher Rivers	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	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> <p>Mental Health and Wellbeing Town Council website page actively supporting the 'Happy to Chat Plaque' Scheme</p>	2	2	2		

		<p>Continue to provide pontoon facilities allowing access to the river and support better connectivity to neighbouring areas</p>	<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> <hr/> <p>Improved safety lighting on the Pontoon</p> <p>Amendments to the Town Council Pontoon Mooring Agreement to improve the community service and potentially increase revenue whilst maintaining full responsibility of the asset</p> <p>Early stages of negotiations with the Duchy of Cornwall led by Cornwall Council, with the potential option to enter into a Lease for the Pontoon and Fundus</p>	<p>2</p>	<p>2</p>	<p>2</p>		
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Business Plan
Strategic Priority 6 - Recreation and Leisure Aims of the Services Committee



- 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

Agenda Item 9a

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

1. Repair work to the railings and gates at the Borough War Memorial

We requested a quote for the restoration of the railings and gates for the Borough War Memorial at St Nicholas and St Faith Church. This is a complex repair job as it requires a specialised contractor to complete the work correctly.

The work would require removing the railings and pillars, one section at a time. This will enable the contractor to take the railings to the workshop to be sand blasted, repaired, treated, painted and then re-instated. This work is estimated two months to complete.

Images below of the condition of the railings and gates:



Quotation for the restoration of war memorial railings and gates.

Remove railings, gates, pillars for treatment and re-installed.

Total Cost - **£13,600**

37/24/25 minute from the Property and Maintenance meeting

Outdoor Land and Fences 15.

No further funds be allocated to budget code 6588 SE EMF for the year 2025/26. The Town Council to further investigate funding that may be available to rejuvenate the railings.

There is no budget or plan currently set aside for the work. However, there may be an opportunity to seek funding for the works to be undertaken.

2. Longstone Park toilets operating hours

With the recent introduction of the CCTV cameras to each of the toilet blocks, we have seen a much-improved reduction in the level of damage to the public toilets. However, some minimal damage, such as, broken hand soap dispensers and toilet roll holders has taken place. We have reported one incident to the police since the last Services meeting in October, relating to needles found at Alexandra Square toilets.

The current operational hours are April to the end of September and closed from October through to the end of March.

Members are asked to consider opening Longstone Park toilets for an extended period over the winter months (October to March 08:30 to 17:00) for the rest of 2024/25 and all of 2025/26 subject to the Minister Cleaning availability.



Additional associated cost below is provided by the Finance Officer; clarification would need to be sought by Minister Cleaning (The Contractor):

January to March 2025 £416.30 per month = £1,248.90 X 3 months

Current available budget 6531 Public Toilet Commercial Cleaning £15,203

Sufficient funds available against the 2024-25 budget subject to Minister Cleaning confirming the exact costing.

October 2025 to March 2026 (X6 months) £429.74 per month = £2,578.44 X6 months

Budget Setting 2025-26 £38,469

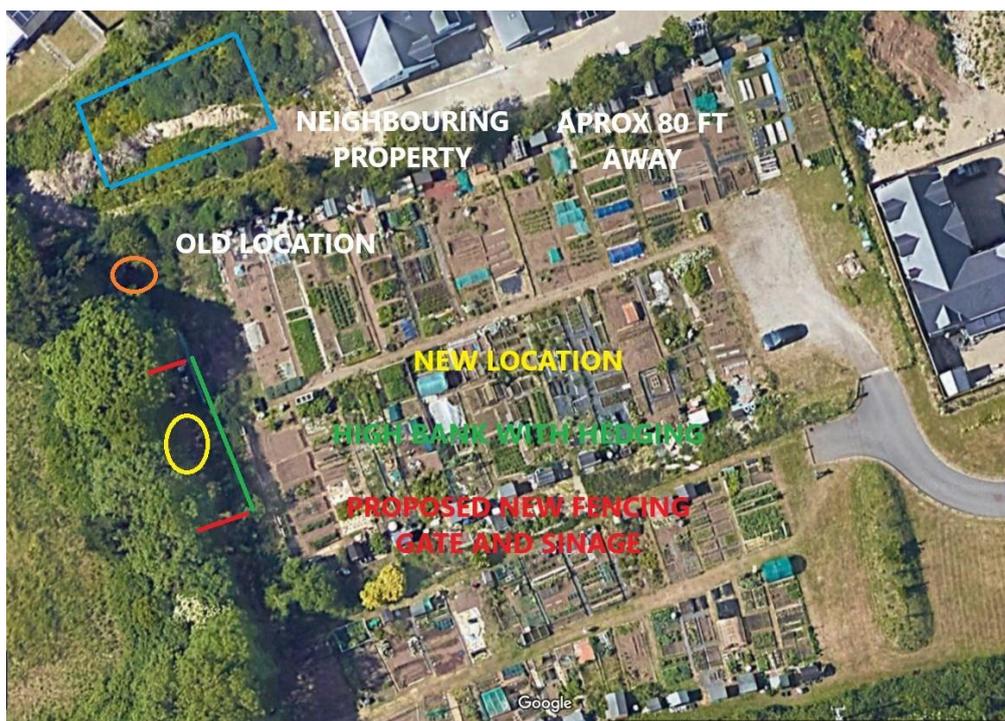
Sufficient funds available against the 2025-26 budget subject to Minister Cleaning confirming the exact costing.

3. Beehive area at Churchtown Allotments

Below is a plan showing the old location of the beehives circled in orange that were close to the neighbouring property (shown in blue). The beehives have been moved approximately 80 feet away from the properties earlier this year. The hedgerow and corner area has grown creating a good barrier.

The new location for the hives shown in yellow, is open for bee flight down the centre of the allotments. There is a bank in front of the hives that push the bees upward, shown in green. This takes them away from the plots closest to the hives.

It is recommended to install open post and rail fencing at either end (marked in red on the map below) with a gate entrance at the widest end for access. This will help deter anyone from entering the site. There is some heras fencing (open mesh fencing) in situ now placed by the beekeepers, however, this is not the correct fencing for this site. Appropriate signage is also required.



A few dead ash trees will also need to be cut back from the area for safety reasons, this will also help open the area for the bees.

The appointed tree contractor has provided a quote to cut the trees at **£385** to be allocated to budget code 6500 SE Tree survey and maintenance.

The cost to install fencing, gate and signs will be approximately **£500** allocated to budget code 6506 SE Grounds Maintenance and Watering. Installed by Service Delivery.

Available Budgets:

6500 SE Tree survey and maintenance £6,614

6506 SE Grounds Maintenance and Watering £4,326

Members are asked to consider approving the above works delegating to the Service Delivery Manager to implement. Associated cost to be allocated to the above budget codes.

4. Bowling Club Water Supply

We have been advised by the Bowling Club Secretary that they are in the process of arranging for the current joint water supply shared with Longstone Depot to be separated. The Bowling Club will then have a new water supply fitted so that the water bills will no longer be separated by the Town Council Finance Department.

The Bowling Club are dealing directly with Cornwall Council and the contractors, there is no impact to the Town Council. There will be no disruption to the Depot during the works, the water connection will be outside of the boundary. The current joint pipe will be capped off from the Depot.

A meeting between all parties is to take place on the 17 December 2024 to discuss the work program.

This is a positive outcome for STC as we will have one water bill to manage going forward. The Service Delivery Manager will advise the Accounts and all departments once the work has been completed so the adjustments and meter reading can be confirmed.

Members are asked to note the update.

5. Projects undertaken since the last Services Committee meeting

- Fore Street black electrical boxes

Six boxes have been re-painted along with new hazard signs for better presentation. These boxes supply the Town Christmas lights and PA system.



- Waterside pathways

From the Union Pub, along to the far end of Jubilee Green, the pathways and car park areas have been strimmed, weeded and hedges cut back, to make the paths safer and look more attractive.

The first cut took a team of four SDGA two days to clear due to the lack of maintenance. The next cut won't take as long or require four members of staff. The work has now been scheduled in the dept work program, the area will be monitored and maintained as required.

Data is being recorded to allow the Services Committee the opportunity to better understand the true maintenance cost to the Town Council. This will also help with any future long-term commitments to the area.

Members are aware of the Cormac barriers on part of the grass section, close to the staff cabin. The holes are under investigation by Cornwall Councils coastal erosion team. This is an ongoing project with a deeper inspection scheduled for January 2025. Further details will be provided at that time.

Before image



After image



- Elwell Woods

Some time was set aside to work with Saltash Environmental Action (SEA) to secure some steps to the pathways and open some areas so that they can consider planting of trees and native plants. Also, cutting back the orchard area to help keep back the invasive plants growing through the woods.



- Train Station Planting Areas

Our aim is to make the station platform an experience when arriving at Saltash. We have started with clearing the beds and cutting back the hedging to make the beds much neater. Work will continue to transform the planting areas over time.



- Fairmead Allotments

The allotment required some work replacing the old fencing and re-siting the entrance gate. We have also been adding some steps to the upper slope side making the slope safer for the tenants accessing the plots. This has also included clearing the central pathways and adding an extra water tap for the tenants to use.



Further work will be carried out during 2025 to make the site as safe as possible.

Positive feedback has been received from the tenants for the work carried out. This has been passed to the Team as it is motivational to receive these comments.

- Pillmere Estate

There is always work to be carried out on Pillmere due to the number of trees and green spaces on the estate. Below is an example of some work carried out to clear some trees and hazards to make the pathway safer. We are now coming into the winter period which gives us the opportunity to cut back hedging and trees to the main pathways. Grass areas may require a further cut depending on weather conditions.



Members are asked to note the update.

- St Stephens Old Ashes Area

The ashes area was not looking its best, so we have re-purposed some stone and created a much nicer environment for the families to visit. We also removed a few overhanging branches to make it safer. We will be planting wildflowers in the spring to the centre square.



Members are asked to note the update.

- Christmas trees, flags and lights in Fore Street & Waterside

The red and blue Christmas flags have been placed in Fore Street to add some colour to the decorations. We hope you have noticed them! These will be reused or added too next year.



The new festoon lights have been fitted along with the existing Christmas lights down the length of Fore Street. Some extra lighting has been added to the tree area by the Banking Hub. The Waterside festoon lights have been repaired and working the full length.



The Town Christmas trees look great this year, they are between 25 to 30ft tall. The Spruce Tree is in Victoria Gardens and the Nordic pine tree is at the Waterside. We are interested in how the different types of trees cope with weather in their current locations and how long they last up to January.



The Waterside festoon lighting has also been repaired and extended to stretch the lighting across from one end of the Jubilee Green across to the entrance of the car park, and across the Waterside Green. We have also replaced the bulbs to be more efficient.





Members are asked to note the update.

- Waterside Toilets upgrade

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

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

During November the department have been working to upgrade and improve the Waterside toilets.

A lot of work has been carried out removing old and broken items, preparation to be ready for re-painting the walls and ceilings, cleaning floors, fixing and replacing sinks, hand dryers, door locks and other items.

This will make a big difference to the toilets and Waterside location for the public. Below are some images showing the work in progress.



Members are asked to note the update.

- Winter Planting

This year the Town summer planting areas have lasted much longer than expected so we have left the flowers in place until recently. We have now taken out any dead plants or flowers to be replaced with winter planting. We have also added some additional attractive and evergreen plants to the planters and beds. Over time this will create a greener area and will be lower maintenance. We will still add some colourful flowers to the beds in the spring.



Members are asked to note the update.

End of Report
Service Delivery Manager

Bedding Plants & Hanging Baskets Feeding / Fertiliser - To Be Added Weekly Each Monday During 2024 (Irrigation Rounds May to October 2024)		Nov-24					Dec-24				Jan-25				Feb-25					Mar-25				
Site Name And Description Of Works		Allocated Time In hrs		30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	49	50	47
Fore Street Hanging Baskets																								
Summer Hanging Baskets Installation																								
Irrigation (Watering)																								
Removal Of Hanging Baskets - End Of Season																								
Waterside Hanging Baskets																								
Summer Hanging Baskets Installation																								
Irrigation (Watering)																								
Removal Of Hanging Baskets - End Of Season																								
Peace Garden																								
Winter Bedding Removal And Preparation Of Borders For Summer Bedding																								
Summer Bedding Installation																								
Dead Head And Weeding																								
Irrigation																								
Summer Bedding Removal And Preparation Of Borders For Winter Bedding																								
Winter Bedding Installation																								
Dead Heading And Weeding																								
Saltash Station																								
Winter Bedding Removal And Preparation Of Borders For Summer Bedding																								
Summer Bedding Installation																								
Dead Head And Weeding																								
Irrigation																								
Summer Bedding Removal And Preparation Of Borders For Winter Bedding																								
Winter Bedding Installation																								
Dead Heading And Weeding																								
RAB Statue / Brunel Bust (Adjacent to 4 Fore Street)																								
Winter Bedding Removal And Preparation Of Borders For Summer Bedding																								
Summer Bedding Installation																								
Dead Head And Weeding																								
Irrigation																								
Summer Bedding Removal And Preparation Of Borders For Winter Bedding																								
Winter Bedding Installation																								

COOP Car Park														
Shrub Pruning (Stopped)														
Remove Weeds (Stopped)														
Raise Tree Crowns to 4Meter In Height (Planned)														
Remove Leaves / Debris (Stopped)														
Fence Timber Treatment (Stopped)														
Residual Herbicide Application (Stopped)														
Saltash Station														
Shrub Prune (including banks) Devon Bound														
										9		30		
Shrub Prune (including bank) Cornwall Bound														
										9		30		
Prune Buddliea - reduce height by 2/3rds														
										9		30		
Prune retaining wall to Albert Road														
										9		30		
Fork Over And Remove Weeds														
										9		30		
Maintain Weed Free														
										9		30		
Residual Herbicide Application (Stopped)														
Silver Street														
Shrub Prune														
						26					30	29		
Prune Buddliea - reduce height by 2/3rds														
						26					30	29		
fork over and remove weeds														
						26					30	29		
maintain weed free														
						26						29		
Huntley Gardens														
shrub prune														
						26					30	29		
Prune Buddliea - Reduce Height by 2/3rds														
						26					30	29		
Prune Pampass Grass														
						26					30	29		
Fork Over And Remove Weeds														
						26					30	29		
Residual Herbicide Application (Stopped)														
Lower Fore Street (on bridge slip road behind pumping station)														
shrub prune														
												29		
Prune Buddliea - reduce height by 2/3rds														
												29		
Fork Over And Remove Weeds														
												29		
Maintain Weed Free														
												29		
Tamar Bridge slip road (west bound)														
shrub prune														
			18				2				30	4		
Fork Over And Remove Weeds														
			18				2				30	4		
Maintain Weed Free														
			18				2				30	4		
Residual Herbicide Application (Stopped)														
Lower Fore Street (outside Merkur Slot Machine Co)														
shrub Prune														
			18				2	26			30	4		
Prune Buddliea - Reduce Height by 2/3rds														
			18				2	26			30	4		
Fork Over And Remove Weeds														
			18				2	26			30	4		
Residual Herbicide Application (Stopped)														
Brunel Bust / RAB Statue														
shrub Prune														
			19				2	26			30	4		
Prune Buddliea - reduce height by 2/3rds														
			19				2	26			30	4		
Fork Over And Remove Weeds														
			19				2	26			30	4		
Maintain Weed Free														
			19				2	26			30	4		
STOPPED INTILL FURTHER NOTICE ****														
Roses - dead head / windrock / prune (Stopped)														
Shrub Prune (Stopped)														
Tree Maintenance (Stopped)														
Tree Pits maintenance (Stopped)														
prune ivy on wall (Stopped)														
fork over and remove weeds (Stopped)														
Maintain Weed Free (Stopped)														
Residual Herbicide Application (Stopped)														
Celtic Cross Site														
Shrub Prune														
							2	26			30	4		
Fork Over And Remove Weeds														
			24				2	26			30	4		
Maintain Weed Free														
			24				2	26			30	4		
Eilwell woods														
Prune Back Pathways														
			1							2		30	4	30
Raise Tree Crowns to 3Meter In Height On Pathways														
			1							2		30	4	30
Grenfell Avenue Main Allotments														
prune hedge row - 2 S&T														
			1											
Grenfell Avenue Road side allotments														
prune hedge row - 2 S&T														
			1											
Fairmead Road Allotments														
prune hedge row - 2 S&T														
			1											
Churchtown Allotments														
prune hedge row - side only														
			1											
Churchtown Cemetery														

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

Page 69

Enquiry Number	Date	Cllr /Officer Name	Method of enq'y	Brief Details	H&S Priority	PRIORITY LEVEL	Allocated To	Action Confirmed	scheduled Date	SDM Sign Off	Completion Date
10820	29/08/23	Resident Grenfell Avenue Saltash.	email - Services	Grenfell Allotments - Allotment fencing to the rear of 45 Grenfell Avenue - email from resident received regarding the Poor State Of The Original Chain-Link Fencing With Concrete Posts Behind 45 Grenfell Ave. Town Clerk Has Requested ASDM To Attend Site And Take Recent Pictures And Report Back Accordingly I.e Costs And Possible Repair Options etc. - (MC)		LOW	ASDM	Job on hold Not Enough Money In The Budget To Complete Works This Financial Year.	On Hold.		
10871	29/05/24	Staff	Internal	To replace damaged bumper board and timber structure to the pontoon		Medium	ASDM	This will form part of the genral maintinance	Ongoing	TBA	
10891	21/10/24	Guildhall	Internal	Guildhall hearing loop to be tested		Medium	ASDM	Test day TBC	04.12.2024		
10892	21/10/24	Guildhall	Internal	Churchtown cemetery plan Design and fittings		Medium	ASDM	Designs to be finalised	Dec		
10895	22/10/24	Guildhall	Internal	Look at shelving for the Admin cupboard in looby of Guildhall		LOW	ASDM	Will need to remove the old cupboard to then place shelving into the space. Will need to make new doors to fit.	Nov/Dec		
10899	31/10/24	SDD	Internal	Carpet in chamber and first floor landing needs stretching to reducing ruckking		LOW	ASDM	To be looked at soon	Dec/Jan		
10900	11/01/24	SDD	Internal	Staining at Churchtown cemetery gates and toilets		LOW	ASDM	Work to be done over winter period	Dec		
10901	11/06/24	Guildhall	Internal	To prchase and fit double gates at St Stephens Church		LOW	ASDM	Will need to measure correct size to fit exsisting space	Jan		
10904	13/11/24	Guildhall	Internal	To approve the purchase of a water heater for the public toilets (allotment holders and funerals) at Churchtown Cemetery at a maximum cost of £200 allocated to Budget Code 6000 Petrol.		MEDIUM	ASDM	Job to be done once Michael is back from holiday	Dec/Jan		
10906											

SERVICE DELIVERY VANDALISM/ANTI SOCIAL BEHAVIOUR INCIDENT LOG 2023

DATE OF INCIDENT	SITE/LOCATION	DESCRIPTION OF DAMAGE	DATE REPORTED TO POLICE	POLICE LOG REFERENCE	CRIME REFERENCE NO.	COMMENTS
7th or 8th/9/2024	Ashton Way play park	Fire damage to play surface	09/09/24	DP-10662-24-5050-IR01	50240228423	Cleaned the area no other work required.
15/10/24	Alexandra Square toilets	Drug Needles x 2 left on window sill	16/10/24	BCA-25793-24-5050-IR01		Item removed using correct method. Advice from D&C Police is to contact our local council for action!!

The highlighted have been reported since last SD report.

Library Building - Saltash Library Hub									
asbestos register	Annual - Reviewed	23/04/09	2024 ASAP!	Cornwall Council Asbestos Management Folder					
Electrical Installation	5 yr	17/03/21	17/03/26	TJ Electrical (STC Approved Contractor)					
Portable Appliance Testing (PAT)	annual**	05/01/23	01/03/24	Saltash Town Council - In House					Over Due
DEC (Energy Efficiency Certificate)	10 yearly	No Records!	Early 2024	Kovia Group / Elmhurst Energy Systems / HI Devon	Assistant Town Clerk	POA			WORK IN PROGRESS
CCTV	Annual	23/11/23	23/11/24	A&M Security					
Gas Installation Checks	Annual	07/03/24	07/03/25	Jackman SW Ltd					7
Boiler Service and Radiator Checks	Annual	07/03/24	07/03/25	Jackman SW Ltd					7
Boiler heat pump switch over	monthly	20/01/21	20/02/21	Saltash Town Council - In House					Beginning Of Month
Mild Steel Hotwater Heating Boiler LH	Annual	18/11/21	18/11/202	Zurich - Crimson					
Mild Steel Hotwater Heating Boiler RH	Annual	18/11/21	18/11/22	Zurich - Crimson					
Bladder Type Pressurisation Vessel	Annual	18/11/22	18/11/23	Zurich - Crimson					
Intruder Alarm	Annual	01/05/24	Unknown	ASG/Uniq					
Automatic Fire Detection	Annual	24/01/24	24/07/24	ASG					
Fire Risk Assessment (FRA)	Annual - Reviewed	No Records	2024 ASAP!	Chubb Or HZH					SDM/ASDM
Fire Fighting Equipment (FFE)	Annual	12/01/24	12/01/25	Chubb Fire & Security Ltd		13/12/22			Certificate Received
automatic door (OUTSIDE) service	annual	10/12/21	10/02/22	SouthWest Doors Ltd					12
automatic door (INSIDE) service	annual	10/02/21	10/02/22	SouthWest Doors Ltd					
Fire Alarms	weekly			Service Delivery Department					
Emergency lighting	Weekly	05/04/23	12/04/23	Service Delivery Department					Michael Cotton
Emergency Lighting Maintenance Visit	12Monthly	05/04/23	05/04/24	Service Delivery Department					
Legionella (clear pipes / taps)	weekly			Service Delivery Department					
Legionella Tempertaure Testing	monthly	03/04/24	01/05/24	Saltash Town Council - In House					
Churchtown Cemetery Hut & Toilets									
Asbestos Register	Annual			In house?					constructed after the year 2000. Therefore no asbestos present
electrical installation	5 yearly	2022	2027	TJ Electrical (STC Approved Contractor)					
Portable Appliance Testing (PAT)	12 Monthly	04/03/23	04/05/24	Saltash Town Council (in house)					
DEC (Energy Efficiency Certificate)	10 yearly	No Records!	Early 2024	Kovia Group / Elmhurst Energy Systems / HI Devon	Assistant Town Clerk	POA			WORK IN PROGRESS
Water Cooler Sanitising / exchange	quarterly	28/10/23	28/03/24	Thirsty Work					1 unit
Intruder alarm	6 monthly	23/03/22	24/01/24	ASG					24
Fire Risk Assessment (FRA)	Annual - Reviewed	No Records	2024 ASAP!	Chubb Or HZH					SDM/ASDM
Fire Fighting Equipment (FFE)	Annual	12/01/24	12/01/25	Chubb Fire & Security Ltd		13/12/22			Certificate Received
Fire Alarm Test	Weekly	01/06/22	08/06/22	Service Delivery Department					
Legionella (clear pipes / taps)	weekly	01/06/22	08/06/22	Service Delivery Department					
Legionella Tempertaure Checks/Records	monthly			Service Delivery Department					
Emergency Lighting Weekly Test(s)	Weekly	01/06/23	01/06/24	Service Delivery Department					
Emergency Lighting Maintenance Visit	12 monthly	05/04/23	05/03/24	Service Delivery Department					
Waterside Office Welfare Unit									
Main Board Testing & Cabin (EICR)	5 yearly	31/08/21	31/08/26	TJ Electrical (Approved Contractor)					

Honeysuckle Close Play Areas										
Weekly Inspections	Weekly			In House (Service Delivery Department)						10
Quarterly Management Inspections	3 Monthly			in house						
Annual ROSPA Inspection	Annual	10/11/23	10/11/24	Zurich - Crimson						
Churchtown Allotments										
Weekly Inspections	Weekly			in house						
Quarterly Management Inspections	3 Monthly			in house						
Weekly Inspections	Weekly			in house						
Legionella (clear pipes / taps)	Weekly			Saltash Town Council (in house)						
Legionella Temperature Checks/Records	Monthly			Saltash Town Council (in house)						
Legionella Risk Assessment	Annual	N/A	ASAPI 2024	H2H or Kovia Group						
Grenfell Avenue Allotments										
Weekly Inspections	weekly			in house						
Quarterly Management Inspections	3 Monthly			in house						
Weekly Inspections	weekly			in house						
Legionella (clear pipes / taps)	weekly			Saltash Town Council (in house)						
Legionella Temperature Checks/Records	Monthly			Saltash Town Council (in house)						
Legionella Risk Assessment	Annual	N/A	ASAPI 2024	H2H or Kovia Group						
Fairmead Allotments										
Weekly Inspections	Weekly			Saltash Town Council (In house)						
Quarterly Management Inspections	3 Monthly			in house						
Weekly Inspections	Weekly			Saltash Town Council (In house)						
Legionella (clear pipes / taps)	Weekly			Saltash Town Council (In house)						
Legionella Temperature Checks/Records	Monthly			Saltash Town Council (in house)						
Legionella Risk Assessment	Annual	N/A	ASAPI 2024	H2H or Kovia Group						
Road Legal Vehicles & Large Plant Equipment										
STC 1. Ford Transit Electric Vehicle (Blue)										
Daily Check	Weekly	06/06/24	06/07/24	In House						
Weekly Check	Weekly	06/03/24	06/10/24	In House						
Servicing	Annual		04/01/25	Vospors Valley Road Plymouth						
MOT	Annual		04/01/25	Vospors Valley Road Plymouth						
Road Tax	Annual			In House - Accounts						
STC 2. Ford Transit, Pannel Van, White, Registration Number [EA14 ZCZ]										
Weekly Check	Weekly	06/06/22	13/06/22	In House						
Servicing	Annual	17/04/2024	17/04/2025	Richard O's Garage						
MOT	Annual	17/04/2024	17/04/2025	Moorlands Garage Saltash						
Road Tax	Annual	01/12/24	01/12/25	In House - Accounts						1
STC 3. Citron Pannel Van, Colour - White, Registration Number [BX15 HWJ]										
Weekly Checks	Weekly	02/04/24	08/04/24	In House						
Servicing	Annual	17/04/2024	17/04/2025	Richard O's Garage						
MOT	Annual	17/04/2024	17/04/2025	Moorlands Garage Saltash						

Agenda Item 10

To receive the Town Tree Survey report and consider any actions and associated expenditure.

Over several weeks the Town tree survey has been completed by the current appointed contractor. The report covers different locations around the Town plus the Pillmere estate including the additional location running down the side of the A38.

The report shows the locations of trees either marked with G for a group or T for an individual tree along with a number so they can be found on the location diagrams. The reports and maps have been included separately for ease of this report.

Each group of trees has been given an overview to either be acceptable, work required or at a level that is deemed a risk, these are noted in the recommendations of the report. Below are examples of some trees that require some attention marked by the red lines.



Ash dieback is a particular hazard especially within the Pillmere estate. There are approximately 10 plus trees ash trees that will need attention or felling over the next couple of years. It would be beneficial if members would consider setting aside funds for this ongoing work. This will be a requirement each year due to the number of locations managed within the Town location.

Ash dieback can also be a hazard when disposing of the ash trees, being careful not to spread the disease around the town. If the cuttings are turned into chippings these will need to be stored for some time before being used in planting areas around the Town. Other trees can be used for chippings.

Below are current works required and quotes.

Tree reduction of large Willows and Alder at the Gallops in Pillmere

Removal of 3 x dead Ash trees at Grassmere way Pillmere.

Reduction of extended lateral limbs of mature Ash trees at the bottom of Meadow drive where the tree over hangs the public footpath.

Small tree pruning on the top of North Road.

Cost for the above works include 2 tree surgeons and mewp (mobile elevated work platform) = **£1,000**

Each December period we carry out the hedge threshing /cutting at the Pillmere estate and other locations. This cost will also come from the same budget. Approximately **£1,000**.

Total work £2,000

Recommendation to members to consider the approval for the work required as above on the Pillmere estate and to note the precept amount for future work.

Current work required a total of **£2,000** to budget code 6500 SE Tree Survey and Tree Maintenance Current budget available is **£5,764**

Once the work is completed this would leave a total of **£3,764**

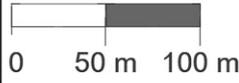
The precept amount for 2025/26 is set at **£20,000** to the same budget code.

**End Of Report
Service Delivery Manager**

from site reference
Pilmere

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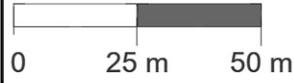
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from site reference
Pilmere

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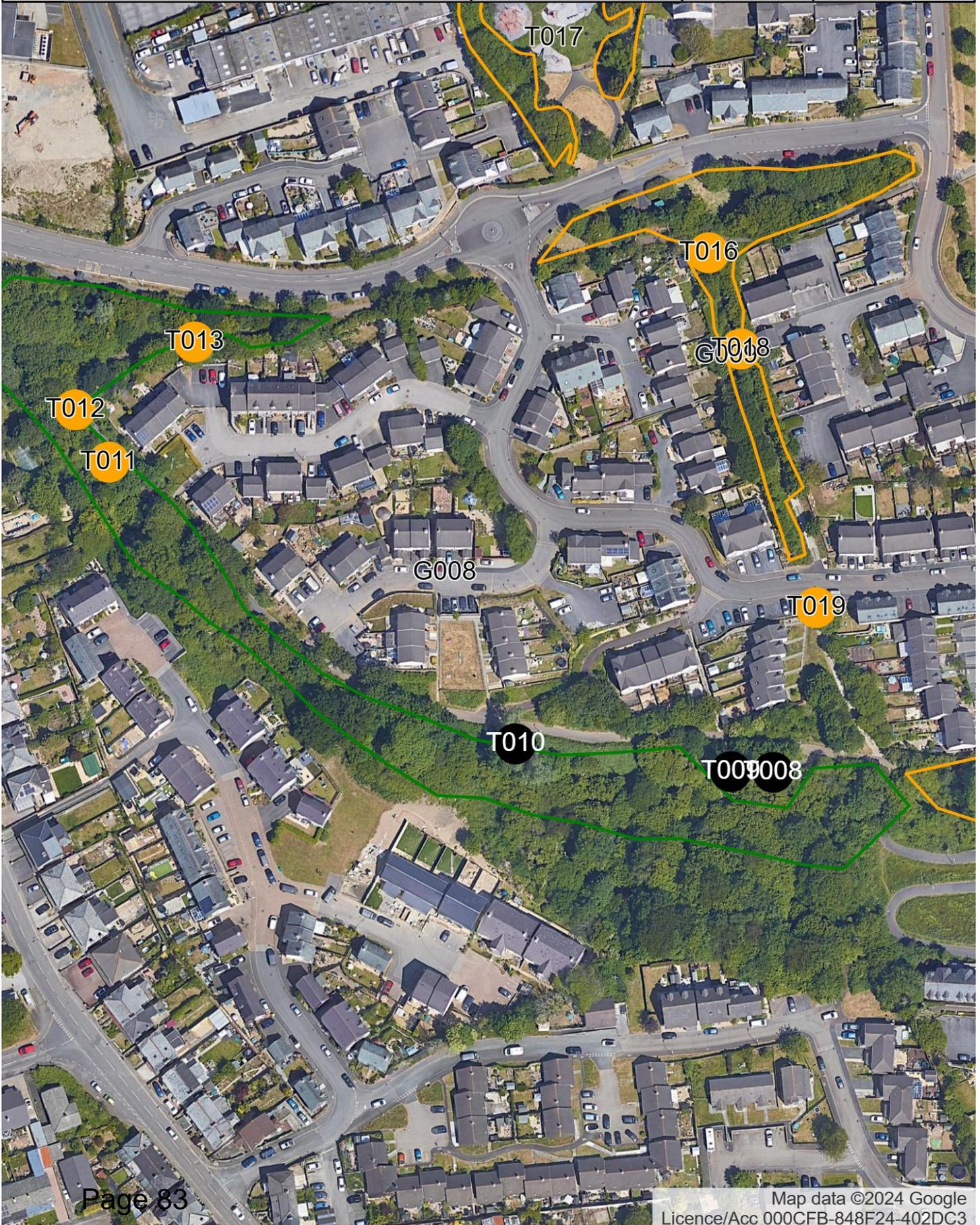
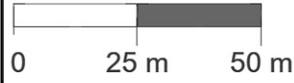
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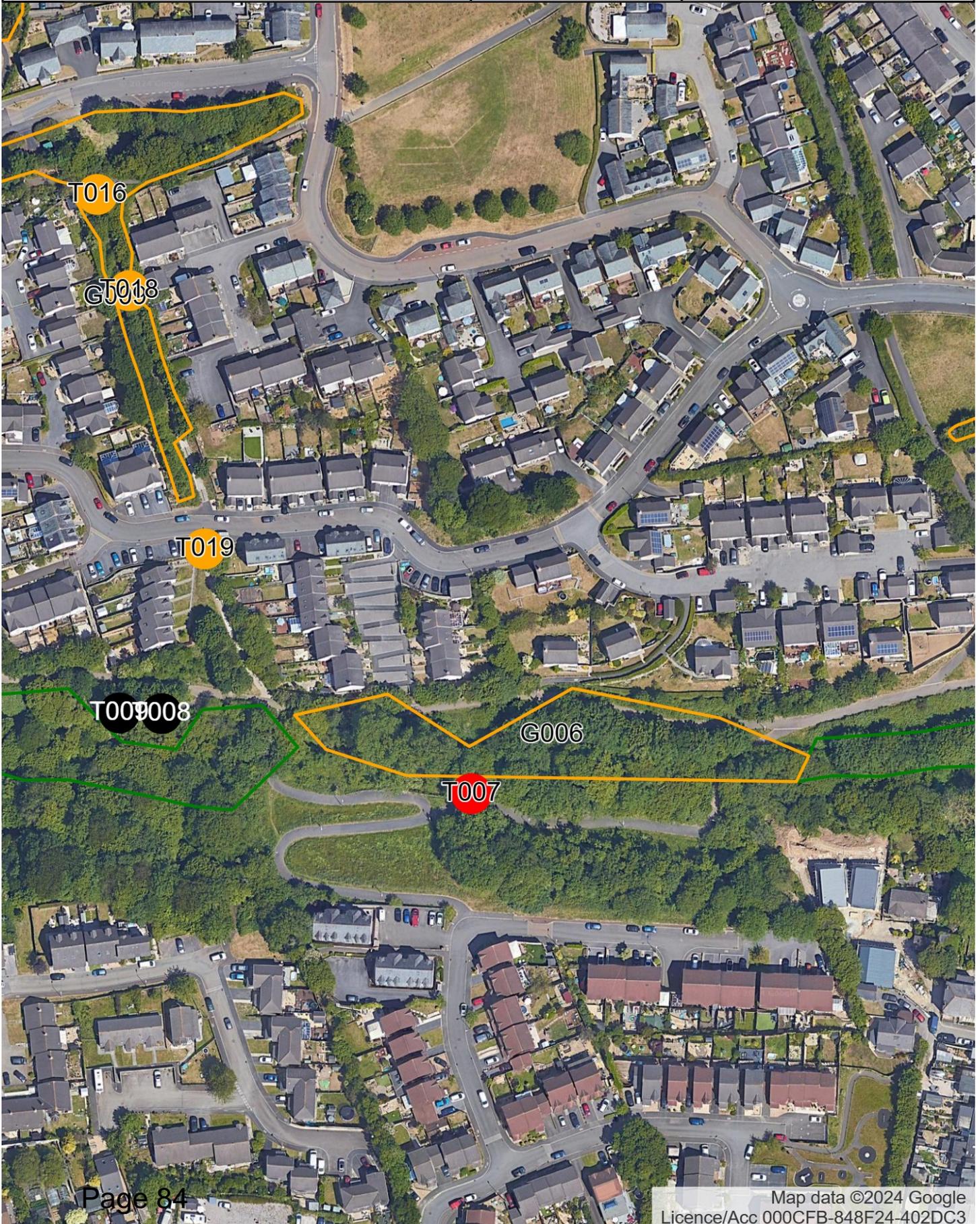
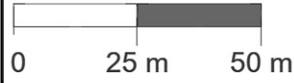
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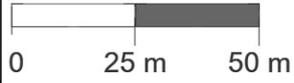
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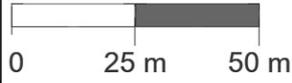
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Pilmere

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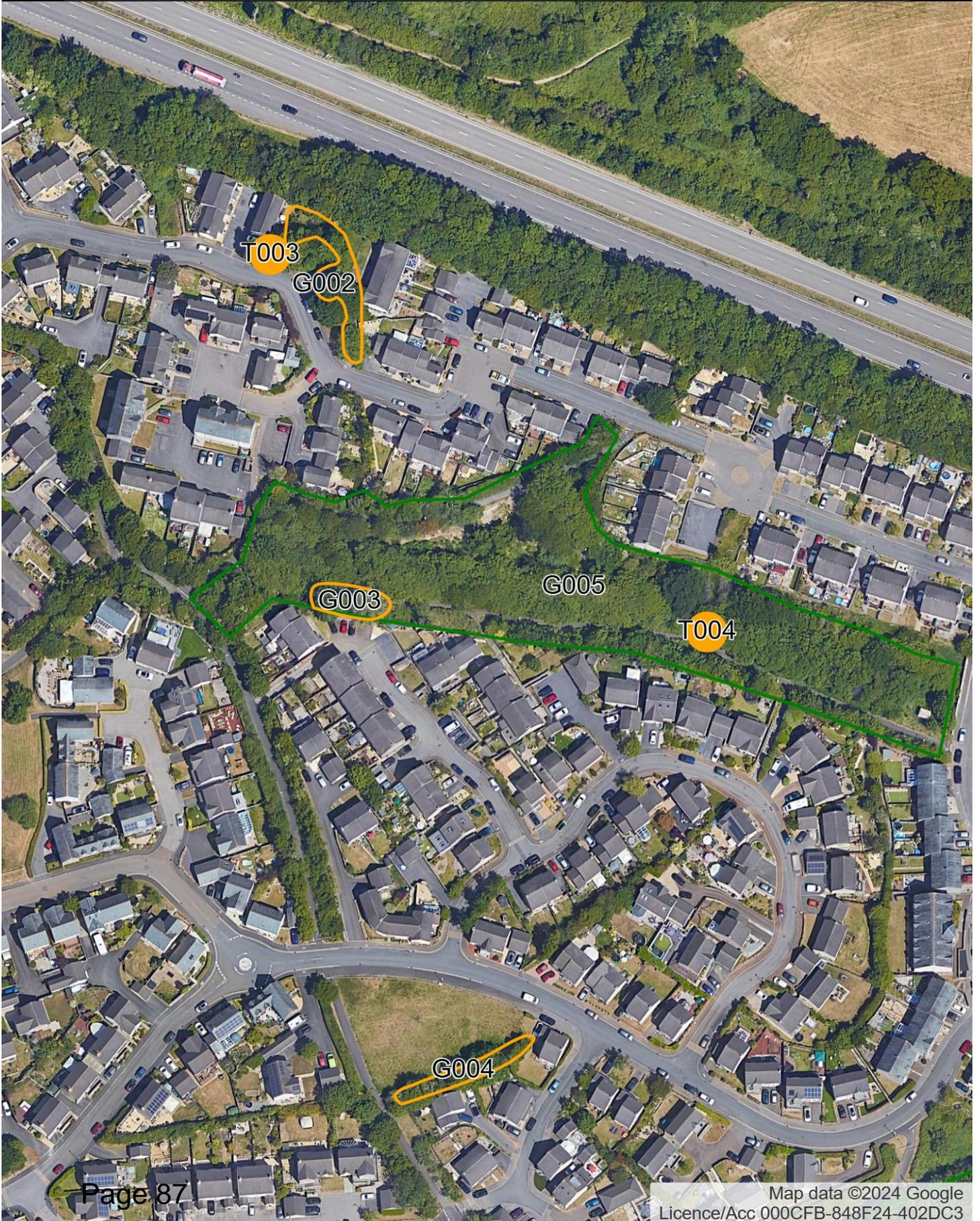
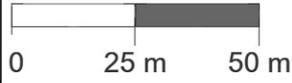
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Pilmere

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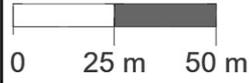
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Saltash Town Council sites

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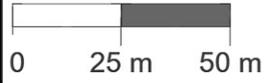
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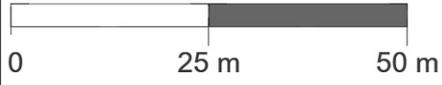
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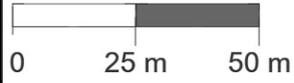
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Saltash Town Council sites

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Details of tree inspections



Page 02
 Site name: Saltash Town Council sites
 Risk zone: Medium Risk
 Contact: Michael Cotton, 07932429510,
 michael.cotton@saltash.gov.uk
 Trees: 344 Work items: 120

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
G001	Mixed species x14 (Mixed species)	Owned by local council. Roadside tree. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 2 Crown Radius (m): 1 DBH (cm): 4 Trees: 14 Life Stage: Newly planted Life Exp.: 50+ Years	Vigor - good	Good	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 20-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 93 G002	Mixed broadleaves x22 (Mixed broadleaves)	Owned by local council. Roadside tree. Tree in fence line. Target # - building Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 4 Crown Radius (m): 4 DBH (cm): 16 Trees: 22 Life Stage: Young Life Exp.: 20+ Years	Vigor - normal for species and time of year Unbalanced crown. coalescing canopy Low branches (5m) obstruct vehicle access. Codominant stems.	Fair	Mitigation Options 1: Crown lift to 3 m for pedestrian clearance. Epicormic removal. Formative prune young tree. Timescale: 20-Dec-2024 (3 Months) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 20-Sep-2025 (1 Year)
G003	Mixed broadleaves x8 (Mixed broadleaves)	Owned by local council. Roadside tree. Tree in fence line. Target # - building Target # - footpath Target # - road Target # - street lights - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 5 Crown Radius (m): 5 DBH (cm): 40 Trees: 8 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - good Wind Exposure - high Unbalanced crown. Coalescing canopy Dead branch(es). Minor Codominant stems.	Fair	Mitigation Options 1: Fell trees small standing dead Rowan's Timescale: 20-Dec-2024 (3 Months) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle and review as per inspection cycle Timescale: 20-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 94 G004	Mixed broadleaves x12 (Mixed broadleaves)	Owned by local council. Roadside tree. Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 7 Crown Radius (m): 2 DBH (cm): 12 Trees: 12 Life Stage: Young Life Exp.: 30+ Years	Vigor poor Wind Exposure - high Unbalanced crown.coalescing canopy Dead branch(es).minor	Poor	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 20-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 95 G005	Mixed species x100 (Mixed species)	Owned by local council. Roadside tree. Roadside tree near house no. Tree in fence line. Tree in hedge. Target # - building Target # - car park Target # - dwelling Target # - footpath Target # - overhead wires Target # - road Target # - street lights - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 16 Crown Radius (m): 8 DBH (cm): 50 Trees: 100 Life Stage: Early Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Wind Exposure - high Unbalanced crown.group constraint Cankers/Galls/Burls on branch(es). Cavities in branch. Codominant branches. Cracked/split branch(es). Damaged branch(es). Dead/Missing bark on branch(es). Dead branch(es). Low branches (3m) obstruct pedestrian access. Prolific ivy on branches. Weak attachments Cankers/Galls/Burls on trunk. Dead/Missing bark on trunk. Leaning trunk. Prolific ivy on trunk. Exposed roots. Pests and Diseases: Ash Dieback Infection Level 3: 50% to 75%	Fair	Mitigation Options 1: Fell tree. Remove all Ash within striking distance of target areas Work completed on 20-Sep-2024 Mitigation Options 2: Remove deadwood - greater than 25 mm Sever ivy at base. of larger peripheral trees and large Pines. Timescale: 20-Dec-2024 (3 Months) Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 20-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 96 G007	Sycamore x5 (Acer pseudoplatanus)	Owned by local council. Tree in hedge. Target # - building Target # - car park Target # - footpath Target # - overhead wires Target # - road Target # - street lights - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 14 Crown Radius (m): 7 DBH (cm): 40 Trees: 5 Life Stage: Early Mature Life Exp.: 20+ Years	Vigor - normal for species and time of year Wind Exposure - high Unbalanced crown.coalescing canopy Dead/Missing bark on branch(es). Squirrel damage Dead branch(es). Minor and moderate Low branches (3m) obstruct pedestrian access. Prolific ivy on branches. Cankers/Galls/Burls on trunk. Prolific ivy on trunk. Exposed roots.	Fair	Mitigation Options 1: Crown lift to 3 m for pedestrian clearance. Remove deadwood - greater than 25 mm Sever ivy at base. Timescale: 20-Sep-2025 (1 Year) Mitigation Options 2: Crown reduce by 20 %.for management Timescale: 20-Sep-2025 (1 Year) Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 20-Sep-2025 (1 Year)
G008	Mixed species (Mixed species)	Owned by local council. Roadside tree near house no. Tree in fence line. Tree in hedge. Target # - building Target # - car park Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 7 Crown Radius (m): 4 DBH (cm): 10 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Unbalanced crown.coalescing canopy	Good	Mitigation Options 1: Localise pruning of growth extending towards road Timescale: No Action Mitigation Options 2: No action required. Timescale: 20-Sep-2025 (1 Year) Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 20-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 97 G010	Mixed species x20 (Mixed species)	Owned by local council. Roadside tree. Tree in hedge. Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 10 Crown Radius (m): 2 DBH (cm): 20 Trees: 20 Life Stage: Semi Mature Life Exp.: 20+ Years	Vigor - normal for species and time of year Wind Exposure - moderate Crown Density - Unbalanced crown.group constraint Codominant branches. Dead branch(es).minor Low branches (3m) obstruct pedestrian access. Low branches (5m) obstruct vehicle access. Prolific ivy on branches. Codominant stems. Prolific ivy on trunk.	Fair	Mitigation Options 1: Fell tree. Remove 3x dead Elm within hedgerow Work completed on 24-Sep-2024 Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
G011	Mixed species x15 (Mixed species)	Owned by local council. Tree in hedge. Target # - building Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 11 Crown Radius (m): 6 DBH (cm): 50 Trees: 15 Life Stage: Early Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Wind Exposure - moderate Unbalanced crown.coalescing canopy Dead branch(es).minor and moderate Low branches (3m) obstruct pedestrian access. Prolific ivy on branches. Weak attachments ADB Codominant stems. Prolific ivy on trunk.	Fair	Mitigation Options 1: Crown removal. Of all Ash within striking distance of target areas Timescale: 24-Mar-2025 (6 Months) Mitigation Options 2: Fell tree. All Ash within striking distance of target areas Timescale: 24-Dec-2024 (3 Months) Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 98 G012	Mixed species x15 (Mixed species)	Owned by local council. Tree in fence line. Tree in hedge. Target # - dwelling Target # - footpath Target # - overhead wires - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 18 Crown Radius (m): 10 DBH (cm): 60 Trees: 15 Life Stage: Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Wind Exposure - high Unbalanced crown.group constraint Dead branch(es).minor and moderate Codominant stems. Pests and Diseases: Ash Dieback Infection Level 3: 50% to 75% Ash Dieback Infection Level 4: 75% to 100%	Fair	Mitigation Options 1: Fell tree. Remove dead and diseased Ash within falling distance of target areas Work completed on 24-Sep-2024 Mitigation Options 2: Crown removal. Of remaining Ash within striking distance of target areas Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
G013	Mixed species x3 (Mixed species)	Owned by local council. Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 10 Crown Radius (m): 10 DBH (cm): 70 Trees: 3 Life Stage: Mature Life Exp.: 20+ Years	Vigor - normal for species and time of year Fungus: Ganoderma australe (Southern Bracket)	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 99 G014	Mixed broadleaves x20 (Mixed broadleaves)	Owned by local council. Target # - dwelling Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 5 Crown Radius (m): 4 DBH (cm): 15 Trees: 20 Life Stage: Young Life Exp.: 30+ Years	Vigor - normal for species and time of year Unbalanced crown.group constraint	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
G015	Mixed broadleaves x5 (Mixed broadleaves)	Owned by local council. Tree in fence line. Tree in hedge. Target # - building Target # - dwelling Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 13 Crown Radius (m): 6 DBH (cm): 60 Trees: 5 Life Stage: Early Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Wind Exposure - moderate Unbalanced crown.group constraint Cankers/Galls/Burls on branch(es). Dead branch(es).minor and moderate Prolific ivy on branches. Cankers/Galls/Burls on trunk. Codominant stems. Prolific ivy on trunk. Exposed roots. Trees situated on old hedge , slight erosion not significant trees appear stable, unable to thoroughly assess lower buttressed areas and divide due to dense vegetation.	Fair	Mitigation Options 1: Remove deadwood - greater than 25 mm Sever ivy at base. Timescale: 24-Mar-2025 (6 Months) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 100 G016	Mixed species (Mixed species)	Owned by local council. Tree in fence line. Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 12 Crown Radius (m): 8 DBH (cm): 70 Life Stage: Early Mature Life Exp.: 50+ Years	Vigor - normal for species and time of year Unbalanced crown.group constraint Cankers/Galls/Burls on branch(es). Codominant branches. Dead branch(es).minor Low branches (3m) obstruct pedestrian access. Codominant stems.	Fair	Mitigation Options 1: Crown lift to 3 m for pedestrian clearance. Timescale: 24-Dec-2024 (3 Months) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
G017	Mixed broadleaves x10 (Mixed broadleaves)	Owned by local council. Roadside tree. Tree in fence line. Tree in hedge. Target # - car park Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 16 Crown Radius (m): 6 DBH (cm): 55 Trees: 10 Life Stage: Early Mature Life Exp.: 40+ Years	Vigor - normal for species and time of year Wind Exposure - moderate Unbalanced crown.group constraint Dead branch(es).minor and moderate Prolific ivy on branches. Cankers/Galls/Burls on trunk. Prolific ivy on trunk.	Fair	Mitigation Options 1: Remove deadwood - greater than 25 mm Sever ivy at base. Timescale: 24-Sep-2025 (1 Year) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 1018 G018	Mixed species x20 (Mixed species)	Owned by local council. Tree in fence line. Tree in hedge. Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 4 Crown Radius (m): 3 DBH (cm): 30 Trees: 20 Life Stage: Young Life Exp.: 30+ Years	Vigor - normal for species and time of year Wind Exposure - moderate Unbalanced crown.coalescing canopy Damaged branch(es). Dead branch(es).minor Codominant stems.	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
G020	Ash x3 (Fraxinus sp.)	Owned by local council. Roadside tree near house no. Tree in hedge. Target # - car park Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 11 Crown Radius (m): 4 DBH (cm): 40 Trees: 3 Life Stage: Semi Mature Life Exp.: <10 years	Vigor - normal for species and time of year Unbalanced crown.coalescing canopy Cankers/Galls/Burls on branch(es). Damaged branch(es). Dead/Missing bark on branch(es). Dead branch(es).minor and moderate Low branches (3m) obstruct pedestrian access. Low branches (5m) obstruct vehicle access. Prolific ivy on branches. Weak attachments ADB infection in tertiary and secondary branches Codominant stems. Prolific ivy on trunk. Pests and Diseases: Ash Dieback Infection Level 3: 50% to 75%	Poor	Mitigation Options 1: Crown removal. Work completed on 24-Sep-2024 Mitigation Options 2: Fell tree. Work completed on 24-Sep-2024 Long term Recommendations: Tree removal. Work completed on 24-Sep-2024

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 102 G021	Mixed species x20 (Mixed species)	Owned by local council. Roadside tree. Roadside tree near house no. Tree in fence line. Tree in hedge. Target # - building Target # - car park Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 13 Crown Radius (m): 5 DBH (cm): 45 Trees: 20 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Wind Exposure - moderate Unbalanced crown.coalescing canopy Dead branch(es).minor and moderate Prolific ivy on branches. Codominant stems. Prolific ivy on trunk. Pests and Diseases: Ash Dieback Infection Level 1: 0% to 25% Horse Chestnut Leaf Miner (Cameraria ohridella)	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
G022	Mixed broadleaves x15 (Mixed broadleaves)	Owned by local council. Roadside tree. Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 5 Crown Radius (m): 4 DBH (cm): 35 Trees: 15 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Wind Exposure - moderate Unbalanced crown.coalescing canopy Dead branch(es).minor Pests and Diseases: Ash Dieback Infection Level 1: 0% to 25%	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 1033 G023	Mixed broadleaves x3 (Mixed broadleaves)	Owned by local council. Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 3 Crown Radius (m): 2 DBH (cm): 10 Trees: 3 Life Stage: Young Life Exp.: 30+ Years	Vigor - normal for species and time of year	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
G024	Mixed broadleaves x4 (Mixed broadleaves)	Owned by local council. Roadside tree. Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 7 Crown Radius (m): 3 DBH (cm): 15 Trees: 4 Life Stage: Semi Mature Life Exp.: <10 years	Vigor - normal for species and time of year Pests and Diseases: Ash Dieback Infection Level 1: 0% to 25%	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 104 G025	Mixed broadleaves x10 (Mixed broadleaves)	Owned by local council. Tree in fence line. Tree in hedge. Target # - building Target # - car park Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 10 Crown Radius (m): 3 DBH (cm): 25 Trees: 10 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - normal for species and time of Wind Exposure - moderate Unbalanced crown.coalescing canopy Low branches (3m) obstruct pedestrian access. Codominant stems. Prolific ivy on trunk.	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
G026	Lime (Tilia sp.)	Owned by the estate. Tree in fence line. Tree in hedge. Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 15 Crown Radius (m): 10 DBH (cm): 80	Vigor - poor Dead/Missing bark on branch(es). Dead branch(es). Extensive dieback throughout canopy Prolific ivy on branches. Prolific ivy on trunk. Thorough inspection not possible	Good	Mitigation Options 1: Further investigation of lower stem and buttresses when ivy is removed Sever ivy at base. Timescale: 20-Oct-2024 (1 Month) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 20-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 105 T001	False cypress (Chamaecyparis sp.)	Owned by local council. Roadside tree near house no. Target # - building Target # - car park Target # - footpath Target # - overhead wires Target # - road Target # - street lights - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 12 Crown Radius (m): 8 DBH (cm): 30 Life Stage: Early Mature Life Exp.: 20+ Years	Vigor - good Foliage - normal Wind Exposure - high Unbalanced crown. Cut for compliance , crown removed on Northern aspect Dead branch(es).minor Codominant stems.x 3 Prolific ivy on trunk.	Fair	Mitigation Options 1: Sever ivy at base. Timescale: 20-Sep-2025 (1 Year) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 20-Sep-2025 (1 Year)
T002	False cypress (Chamaecyparis sp.)	Owned by local council. Roadside tree. Roadside tree near house no. Target # - car park Target # - footpath Target # - overhead wires Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 9 Crown Radius (m): 8 DBH (cm): 40 Life Stage: Early Mature Life Exp.: 20+ Years	Vigor - good Wind Exposure - high Codominant stems. 2x from main divide Prolific ivy on trunk.	Good	Mitigation Options 1: Sever ivy at base. Timescale: 20-Sep-2025 (1 Year) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 20-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 106 T003	London plane (Platanus x hispanica)	Owned by local council. Roadside tree near house no. Tree in fence line. Target # - building Target # - car park Target # - footpath Target # - overhead wires Target # - road Target # - street lights - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 14 Crown Radius (m): 10 DBH (cm): 75 Life Stage: Early Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Unbalanced crown.coalescing canopy Low branches (5m) obstruct vehicle access. Codominant stems. Cracked soil around base.old surface is deteriorated	Good	Mitigation Options 1: Crown lift to 5.2 m for highway clearance. Remove deadwood - greater than 25 mm Timescale: 20-Sep-2025 (1 Year) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 20-Sep-2025 (1 Year)
T004	London plane (Platanus x hispanica)	Owned by local council. Roadside tree near house no. Tree in fence line. Target # - building Target # - car park Target # - footpath Target # - overhead wires Target # - road Target # - street lights - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 16 Crown Radius (m): 10 DBH (cm): 75 Life Stage: Early Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Unbalanced crown.coalescing canopy Cankers/Galls/Burls on branch(es).habit Low branches (5m) obstruct vehicle access.	Good	Mitigation Options 1: Crown lift to 5.2 m for highway clearance. Remove deadwood - greater than 25 mm Localise pruning of extended branches growing towards building by approx 2m Timescale: 20-Sep-2025 (1 Year) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 20-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 107 T012	Ash (Fraxinus sp.)	Owned by local council. Roadside tree. Roadside tree near house no. Tree in fence line. Target # - car park Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 10 Crown Radius (m): 6 DBH (cm): 45 Life Stage: Early Mature Life Exp.: <10 years	Vigor - normal for species and time of year Wind Exposure - moderate Dead branch(es).minor and moderate Low branches (3m) obstruct pedestrian access. Low branches (5m) obstruct vehicle access. Weak attachments ADB Codominant stems. * Roots & base damaging surface and creating trip hazard	Fair	Mitigation Options 1: Fell tree. Work completed on 24-Sep-2024 Mitigation Options 2: Tree removal. Work completed on 24-Sep-2024 Long term Recommendations: Tree removal. Work completed on 24-Sep-2024
T013	Ash (Fraxinus sp.)	Owned by local council. Target # - dwelling Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 14 Crown Radius (m): 10 DBH (cm): 80 Life Stage: Mature Life Exp.: <10 years	Vigor - normal for species and time of year Wind Exposure - moderate Low branches (3m) obstruct pedestrian access. Codominant stems.	Fair	Mitigation Options 1: Sever ivy at base. Timescale: 24-Mar-2025 (6 Months) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 108 T014	Holly (Ilex sp.)	Owned by local council. Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 4 Crown Radius (m): 4 DBH (cm): 40 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year Unbalanced crown. Suppressed	Good	Mitigation Options 1: Crown reduce by 20 %. Timescale: 24-Dec-2024 (3 Months) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
T015	Western red cedar (Thuja plicata)	Owned by local council. Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 9 Crown Radius (m): 5 DBH (cm): 55 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year	Good	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 1099 T016	Western red cedar (Thuja plicata)	Owned by local council. Target # - footpath - Within 1x tree height. - Within 1.5x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 10 DBH (cm): 65	Vigor - normal for species and time of year	Good	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
T017	Oak (Quercus sp.)	Owned by local council. Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 9 Crown Radius (m): 5 DBH (cm): 45 Life Stage: Young Life Exp.: 40+ Years	Vigor - normal for species and time of year	Good	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 1108 T018	Holly (Ilex sp.)	Owned by local council. Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 7 Crown Radius (m): 4 DBH (cm): 20 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
T019	Holm oak (Quercus ilex)	Owned by local council. Roadside tree. Target # - car park Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 11 Crown Radius (m): 6 DBH (cm): 60 Life Stage: Semi Mature Life Exp.: 40+ Years	Vigor - normal for species and time of year Unbalanced crown.coalescing canopy	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 111 T020	Sorbus (Sorbus sp.)	Owned by local council. Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 7 Crown Radius (m): 5 DBH (cm): 20 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - poor	Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle and review as necessary Timescale: 24-Sep-2025 (1 Year)
T021	Beech (Fagus sp.)	Owned by local council. Target # - dwelling Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 15 Crown Radius (m): 10 DBH (cm): 60 Life Stage: Semi Mature Life Exp.: 30+ Years	Vigor - normal for species and time of year	Good	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 1122 T022	Holly (Ilex sp.)	Owned by local council. Target # - dwelling Target # - footpath - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 4 Crown Radius (m): 5 DBH (cm): 12 Life Stage: Semi Mature Life Exp.: 30+ Years		Fair	Mitigation Options 1: No action required. Timescale: No Action Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)
T022	Larch (Larix sp.)	Owned by the estate. Target # - building Target # - car park Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Occasionally(2). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 17 Crown Radius (m): 3 DBH (cm): 35 Life Stage: Early Mature Life Exp.: <10 years	Vigor - poor Dead/Missing bark on branch(es). Dead branch(es). Minor and moderate	Poor	Mitigation Options 1: Monitor Timescale: 24-Sep-2025 (1 Year) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Ref.	Species	Description	Measurements	Survey Notes	Condition	Recommendations
Page 113 T023	Oak (Quercus sp.)	Owned by local council. Roadside tree near house no. Target # - building Target # - car park Target # - dwelling Target # - footpath Target # - road - Within drip line. - Within 1x tree height. - Occupancy - Frequent(3). - Not practical to move the target. - Not Practical to restrict access to the target zone.	Height (m): 17 Crown Radius (m): 20 DBH (cm): 85 Life Stage: Mature Life Exp.: 50+ Years	Vigor - normal for species and time of year Cankers/Galls/Burls on branch(es). Cracked/split branch(es). Damaged branch(es). Several old failures, no access from ground level Low branches (3m) obstruct pedestrian access. Cankers/Galls/Burls on trunk. Codominant stems.2 from main divide Prolific ivy on trunk. Unable to thoroughly assess main stem and union.	Good	Mitigation Options 1: Sever ivy at base. Timescale: 24-Dec-2024 (3 Months) Mitigation Options 2: No action required. Timescale: No Action Long term Recommendations: Monitor as per inspection cycle Timescale: 24-Sep-2025 (1 Year)

Summary of trees

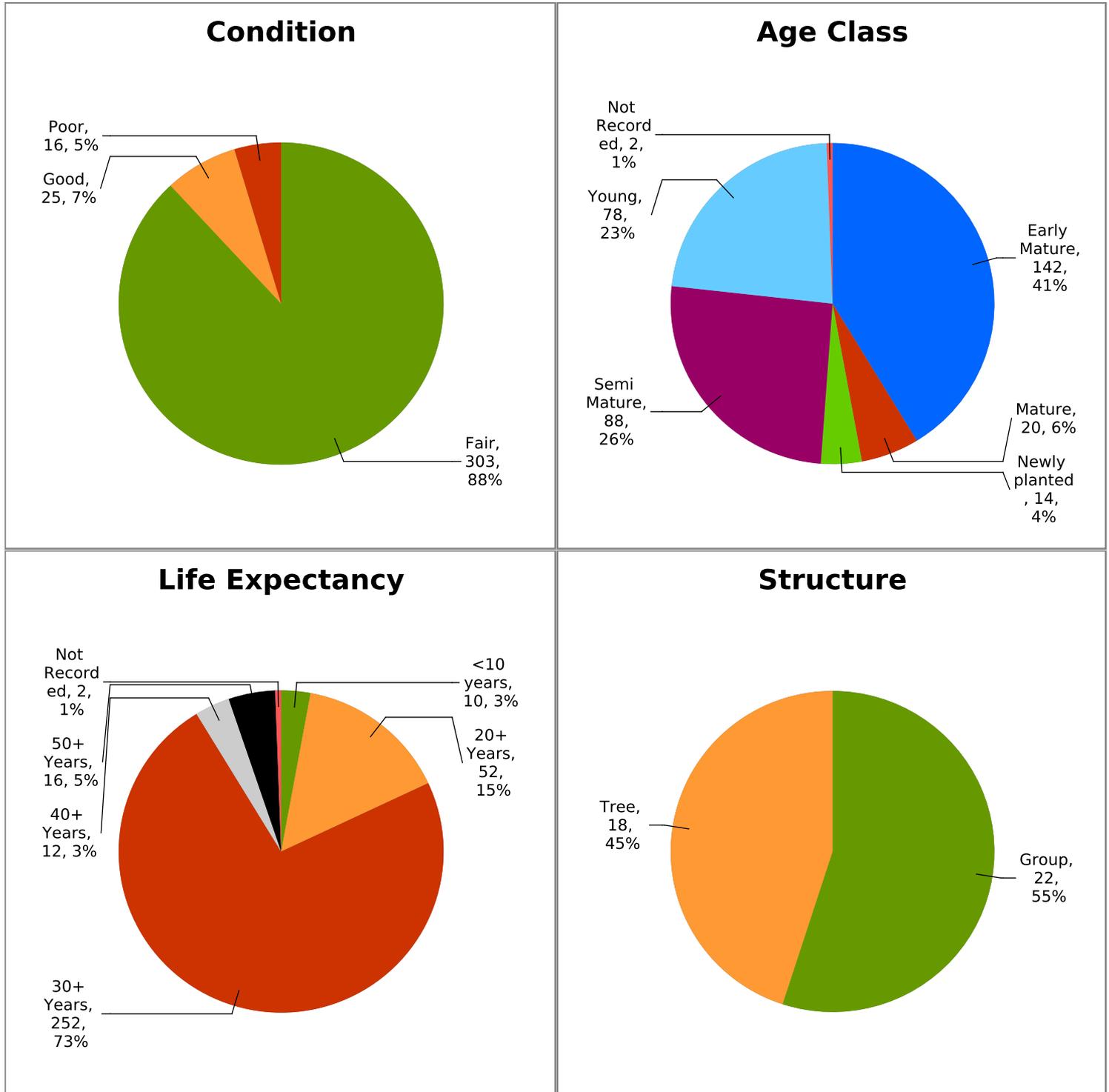


Site name: Saltash Town Council sites

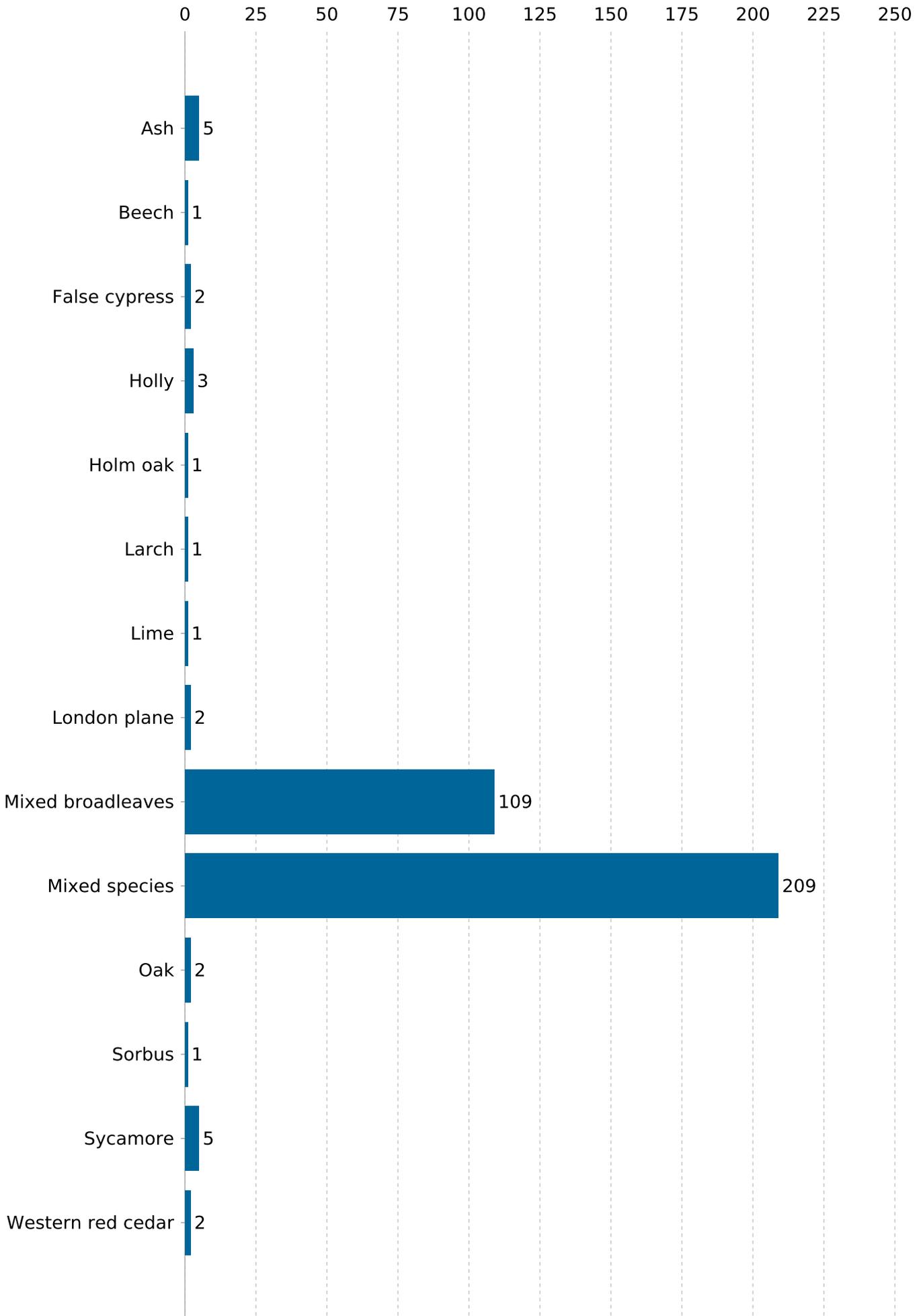
Risk zone: Medium Risk

Contact: Michael Cotton, 07932429510,
michael.cotton@saltash.gov.uk

Trees: 344 Work items: 120



Species



Agenda Item 11

To receive a request to upgrade grounds maintenance equipment and consider any actions and associated expenditure.

1. Woodchipper upgrade and reasons

In January 2024 we purchased an entry level woodchipper machine at a cost of £3,995. We have used this for the minor tree and hedging work we carry out around the Towns various locations. This has helped reduce the waste material and trips to the disposal centre.

During this year staff members have attended a chainsaw training course. This now allows us to cut and fell larger trees. This will create much larger logs and branches that our current chipper won't be able to handle.

On this basis we would like to upgrade the current chipper to a larger commercial model. This will help us to manage our waste and create better usable chippings for the Towns flower beds and other locations. Therefore, reducing the cost of waste disposal.

This will also help us to manage the cutting and waste by product of the ash trees mentioned within the Town tree report.



The above images are the types of chippers that we are looking to upgrade to. They can also be towed by hitching to our vans rather than go in the trailer which we currently have to do. This means we could take the new machine to different locations in less time.

We appreciate this is an expense however the longevity of this machine will pay for itself over time.

We approached a current supplier to consider a trade-in deal for our existing machine against a purchase of a new machine. Below are three options for consideration.

Option 1

New Greentech machine	£13,250.00
Trade-in deal	-£ 3,200.00
Total to pay	£10,050.00

The new machine comes with a warranty for the first 12 months. They will also deliver the machine for free.

We approached other supplier for a similar deal to look at the difference if any. Out of four companies only two would consider a trade in deal.

The below is from an alternative supplier, happy to offer a trade-in. However, they are based outside of Cornwall meaning we would need to collect the machine from them.

Option 2

Equal machine purchase at	£ 14,625.00
Trade-in deal	-£ 1000.00
Warranty	£ 370.00
Total to pay	£ 13,995.00

Option 3

We continue using the machine we have and wait to see if we can find another supplier to provide a better machine at a better price. No guarantee on time or pricing.

We would very much like members to consider the trade-in and purchase of the new machine as set out above. **£10,050.00**

This would come from budget code 6578 SE EMF Equipment & Vehicles (Capital work)

Current budget **£54,038.00**

End of Report
Service Delivery Manager

Agenda Item 12

To receive a report on Pillmere Drive Play park and consider any actions and associated expenditure- 12th December 2024

Pillmere Play Park (Pillmere Drive)

This report is to inform Members that the area shown in the diagram below has been in the ownership of Saltash Town Council since the takeover of Pillmere was agreed some years ago. However, Cornwall Council have maintained the area and the play equipment over many years. Cornwall Council have requested that STC take over the responsibility of its land from 1 April 2025.

Cornwall Council have assessed the condition of equipment, most of which (metal Kompan units) are in re-usable condition. The main problem is the rubber safety surfacing is in a poor condition and needs considerable attention. If the Town Council wanted to relocate the main play area for the estate. The main cost would be for the labour and new surfacing. If the Town Council opted for grass matting the surfacing wouldn't be overly expensive. There are a few missing components from these units but are easily replaced should they be relocated.

Here are more detailed notes from Cormac's engineers:

- i. The swing set had new wood posts a couple of years ago, there are two of the five swings missing, but 3 remain....again these are easily replaced if needed.
- ii. The Kompan balance beam is in good condition, would need a new black platform on one end.
- iii. The 3 spinning sticks are in reasonable condition and would be reusable. There are a couple of rope sections that would need renewing on the big Kompan MPU, but these are readily available.
- iv. The metal bow top fencing is all in good condition and can be re-used elsewhere.
- v. The following are in poor condition and are not worth salvaging: -
 - o Wooden climb wall - rotting timbers.
 - o The shelter has suffered a lot of vandalism.

In the meantime, the rubber safety surface has been deemed unfit for further use and the site will need to be closed until works are undertaken.

Cornwall Council are keen to partner with the Town Council assisting with the transition period and by doing so they have asked Members to review the following questions:

- A. **Does Saltash Town Council want to retain the equipment on site?** If so, we can arrange repairs to the surfacing to enable it to be reopened. STC will then inherit the play area usable, but in its current general state.

- B. **Does Saltash Town Council want to relocate the play equipment?** If so we can arrange the disassembling of the play equipment and removal to a STC storage compound. Unwanted equipment would be disposed of. The fencing and surfaces would remain largely in place and the gates would be locked with temporary closure notices displayed. Any significant hazards e.g. holes would be filled with earth. STC would need to store the equipment and obtain its own quotes to reinstall it elsewhere, once the necessary consultations and planning review have been completed. STC would need to determine what it wants done with the current play area and obtain quotes from landscape contractors to implement and dispose of unwanted materials. Cormac can provide quotes for both of these tasks, providing you can set out clearly what it is you want undertaking.

- C. **Does Saltash Town Council want the play equipment removed and disposed of prior to the transfer of the site back to STC?** This would be a shame given the value of some of the units (in financial, recreational and sustainable terms). However, it would be the cheapest and quickest option for us. In doing so it would remove the need to attempt to secure the site after the works and reduce several liability issues. We could then come to an arrangement over how to leave the site e.g. excavation of surfaces, restoring to grass, leaving or removing the railings etc, depending on how much STC are willing to contribute.

It's quite possible that renting the land out to a private concern could pay for maintenance elsewhere on the Pillmere estate.

Taking over the new area will add to the current Service Delivery workload for the Pillmere estate. This will also include the management of the trees, surrounding grass and play park equipment.

The site is approximately 3,432 m² = 0.8481 acres.

To put this into perspective, a building developer will be able to efficiently fit a minimum of 18 houses within the confines of a single acre of land.





We have many concerns regarding the anti-social behaviour at the play park and the overall condition of the site due to vandalism and the condition of the play equipment.

Below are some example images of the play park today.





There is a variety of graffitied and broken play equipment, with missing swings, dangerous flooring with holes in the matting, trip hazards around the site, discarded shopping trolleys, rubbish, needles and other items discarded around the park.

Not a great or safe environment for anyone to use.



We have approached the Cornwall Council Community Safety Officer regarding the Anti-Social Behaviour from youths in this area. They are happy to pass this information to the local ASB caseworker who can hopefully do some targeted patrols in the area, and possibly some youth outreach.

Due to the current issues as mentioned above, we have also approached the Pillmere Community Association (PCA) to ask for their suggestions or ideas to what the area could be used for or changed to. Their thoughts are as follows (no estimates of cost for this report):

- A bike/pump track. (BMX Style)
- All weather court/basketball hoops/goals.
- A refresh of the park equipment with some outdoor gym equipment.
- Install some lighting around this area is necessary. So general theme of keeping it as a recreational area of some sort.

1. Create Sculpture Gardens, which offers an immersive experience, combining art and nature to engage with the public. Part of this would be a walking trail with educational signage, seating, planters with a display of a variety of plants and flowers, plus some outdoor interactive items. This would fit in with the current site due to the trees and pathways which would also be easy access for disabilities.

Additional lighting would be essential for this type of park/garden. This would take some time and organising to create, however when complete would be an attraction to the area for public to visit.

2. Remove the play equipment, matting and railings to create an open green space for dog walkers to use. This would help reduce dog mess around the estate and pathways. Extra dog waste bins and signs can be fitted in this area. The cost of a bin and installation would be approximately **£450** each. The site would need to be made safe for dogs and owners to walk through. A couple of benches could be added around the site.

This would take less time and funds to create, along with being easier to maintain with grass cutting, trees and hedges. Some thicker hedging can be planted around the perimeter fencing to discourage fly tipping. Again, some extra lighting would be required.

Estimated cost to create this open space would be in the range of **£10,000 to £15,000**.

Any large change or upgrade to this area will require additional funding outside of the current Town Council budgets. Funding options would need to be considered for such a project. Quotes for this project would need to be obtained to provide an idea of the level of funding required.

Finance:

Budget Code: EMF 6571 Saltash Recreation Areas

Budget Availability: £53,043

Committed spend: £10,000 (Saltash Waterside Improvements Project)

Next Steps:

Members are asked to consider the information provided in the report and confirm how the committee wish to proceed.

End of Report
Service Delivery Manager

Agenda Item 13

To receive a report on Town Council owned land and consider any actions and associated expenditure

Recap:

Services Committee meeting held on 21 April 2022 agreed as follows:

10/22/23 TO RECEIVE A REQUEST TO PURCHASE SALTASH TOWN COUNCIL LAND AT PILLMERE AND CONSIDER ANY ASSOCIATED ACTIONS AND EXPENDITURE

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

1. To place all Town Council land requests on hold until sufficient staffing levels improve
2. Delegate to the Acting Town Clerk to respond to the requestor and any future requests received
3. To work up a register of requests to purchase land and revisit at a future date.

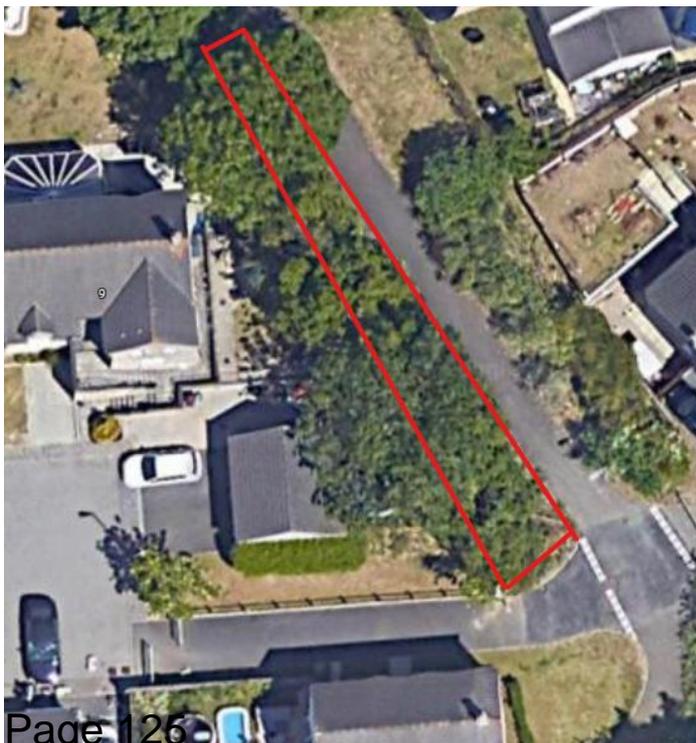
Land Requests:

Land requests received by the occupiers for Members' consideration are as follows.

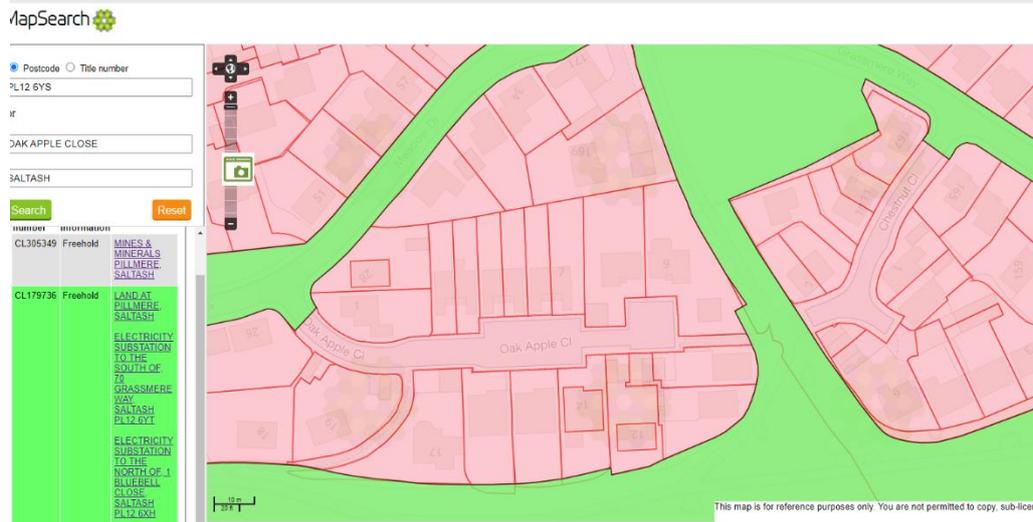
1. Property of 9 Oak Apple Close, Pillmere

A request was received on 09.04.22 to purchase land adjacent to the property to extend their garden. Refer to **picture A** for image. The resident confirmed they have been maintaining Town Council land at their own cost for some time. The resident would like to keep the trees that are healthy and remove any that have ash die back extending their boundary.

Picture A



Town Council Land - Title Deed CL179736

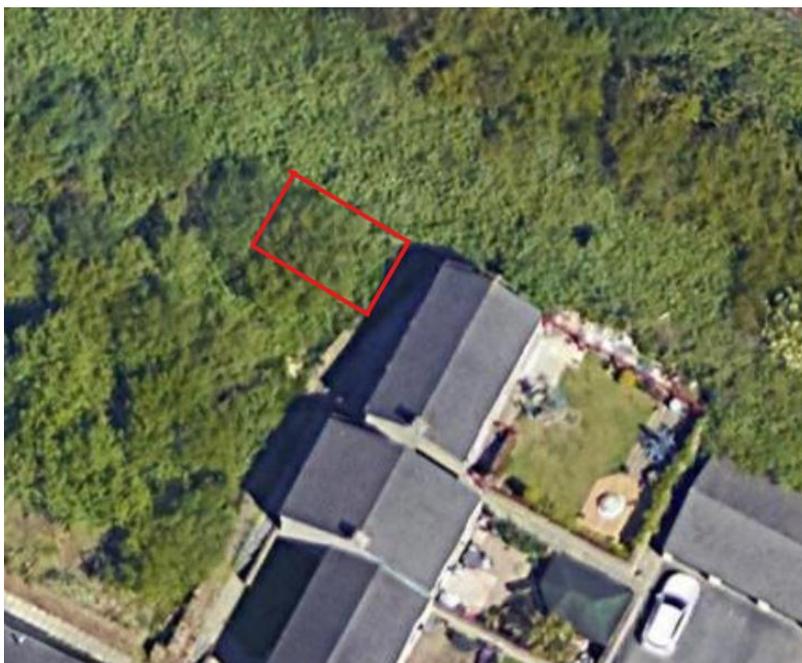


2. Property of 57 Dartmoor View, Pillmere

Cornwall Council Planning Department contacted Saltash Town Council on 29.10.24 informing us of a change of use relating to Town Council land submitted by the occupier of 57 Dartmoor View.

The Town Clerk issued a letter to the occupier in October this year, asking them to contact the Town Council so that we can better understand the circumstances, and to ensure Town Council land is restored to its original condition. Cllr Lennox-Boyd and the Office Manager / Assistant to the Clerk attended the site. Development has already taken place by the resident (clearing of vegetation and shed installed). They would like to keep the land subject to associated cost. Refer to **picture B** for image.

Picture B



Town Council Land - Title Deed CL272230

Street name only

Town or Locality

– Titles (2 of 2 loaded)

Title number	Estate information	Address
CL305349	Freehold	MINES & MINERALS PILLMERE SALTASH
CL179736	Freehold	ELECTRICITY SUBSTATION TO THE SOUTH OF 70 GRASSMERE WAY SALTASH PL12 6YT ELECTRICITY SUBSTATION TO THE NORTH OF 1 BLUEBELL CLOSE SALTASH PL12 6XH LAND AT PILLMERE SALTASH

3. Property of 157 Grassmere Way, Pillmere

A request to purchase Town Council land was received in 2018 and not actioned by the Town Council until 2022 when the above resolution was set.

The resident has since developed on Town Council land by making an entrance through the original stone boundary wall and erecting a fence. Refer to **picture C** for image.

The original boundary line from the neighbouring property is visible. The latest communication with the resident is that they are still interested in buying the land.

Picture C





Town Council Land - Title Deed CL179736

Street name only

Town or Locality

Search Reset

Titles (2 of 2 loaded)

Title number	Estate information	Address
CL305349	Freehold	MINES & MINERALS PILLMERE, SALTASH
CL179738	Freehold	90 GRASSMERE WAY PILLMERE, SALTASH PL12 6YU 88 GRASSMERE WAY PILLMERE, SALTASH PL12 6YU 86 GRASSMERE WAY PILLMERE, SALTASH PL12 6YU

End of land requests.

Advice from Coodes Solicitors:

1. Sale of land:

To proceed with the sale of Town Council land, it is necessary to obtain Land Registry documents dated within the last three months. This would enable Coodes to undertake a comprehensive review, including proprietorship, conveyance details, overage provisions, responsibilities and any applicable uplift charges on the sale of the land parcels.

The estimated work involved, including opening a file, conducting a review, and providing advice, is anticipated to take 2-3 hours and will be charged at £320 +vat per hour.

Evaluation of land requires land registry compliant plans by a surveyor, cost to be determined at the time of a quote requested.

The minimum sale of land fee via the solicitor is £1,500 +vat. There is also a bank fee of £48+vnt.

2. Encroachment:

Should the Town Council not wish to sell its asset (land), but land has been encroached by residents as above, Coodes dispute department are available to assist the Town Council. However, the Town Council will need to provide copies of all relevant title documents as well as the details of the parties involved in the encroachment. This is essential for Coodes to understand the context and assess the scope of the work required.

Coodes dispute services are generally charged at hourly rates, starting from £200 +VAT

Finance:

Budget Code: 6224 Professional cost (Policy and Finance budget code)

Budget Availability 2024-25: £13,679

New Services Committee budget code:

Budget Code: 6595 EMF Legal & Professional Fees (Grounds & Premises)

Budget Availability 2025-26: £1,800

Town Council Business Plan:

‘To promote the best social, economic and environmental practices for Saltash by efficiently managing services, assets and resources of the Town Council for the benefit of the local community.’

Strategic Priority 1: Boosting Jobs and Economic Prosperity.

Next Steps:

1. Members are asked to consider how they wish to proceed with requests 1 to 3 above. Depending on the committees resolution, Members are asked to:
2. Work within the Town Council Acquisition or Sale of Land and Property policy and the NALC Legal Topic Note LTN 45, as attached;
3. Appoint the Town Council Solicitor to undertake the necessary land work on behalf of the Town Council due to the complexity of the matter, reporting back at a future Services Committee meeting;
4. There may be the opportunity for the Town Council to Lease parcels of land creating an income. However, the Town Council solicitor would need to advise accordingly and the land in question would need to be valued.;
5. Appoint the Town Council Solicitor to undertake dispute work on behalf of the Town Council due to the complexity of the matter, reporting back at a future Services Committee meeting.

End of report

Office Manager / Assistant to the Town Clerk

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

Summary

The Honeysuckle and Grassmere Way Play Park project forms part of the strategic aim Recreation and Leisure - to continue to provide, improve, and support in Saltash, play parks, open green spaces, library service, cultural activity, and leisure and sport facilities. The project was successfully awarded £75,000 in grant funding from Cornwall Council's Community Infrastructure Levy (CIL) fund, with an additional input from Saltash Town Council who allocated a further £20,000 towards the project.

The work has been completed successfully, accompanied by a positive press release and favourable reactions from the Saltash community and neighbouring areas. The final funding claim has been submitted, and Saltash Town Council has now received the full allocation of funding.

Despite the overall positive response to the play park openings, the initial stages were impacted by some instances of antisocial behaviour. Please find below information regarding how this has been approached.

1. CCTV

To address the early-stage antisocial behaviour at the play parks, it was agreed that CCTV cameras were an effective deterrent to discourage such behaviour in the future. Service Delivery have installed CCTV cameras at Grassmere Way, for a trial period, to attempt to reduce the antisocial behaviour happening moving forward. **Please refer to Appendix 1 for images.**

Additionally, East Cornwall's Community Safety Officer is aware of the current issues and will be working with STC to monitor the situation. They also approved CCTV is appropriate in this location subject to appropriate signage.

1.1 Monitoring overall use of the Play Parks

Monitoring the park's usage and gathering community feedback will provide valuable insights into needs, preferences, and safety concerns. This will help STC ensure ongoing support, maintain equipment and facilities, and manage these spaces effectively. Additionally, the information will support funding justification, demonstrating how STC has maximised resources to create a lasting community asset in line with the broader business plan.

Please see below some ideas that have been explored to monitor the usage and feedback of the play parks:

Option 1: QR Code/Survey

Use a simple digital log (e.g., a Google Form or online survey) where park users can voluntarily check in when they visit. This can help track footfall without direct surveillance. The digital log would be attached to a QR code that can be placed upon the entrances of the play parks. **Please find an example of the survey in Appendix 2, and poster in Appendix 3.**

This option would incur costs relevant to the printing of posters. The printing would be in house so the cost will be minimal.

Option 2: People Counters

AI powered people counters can be installed at the park entrances to track real time footfall and gather further analytics. This option does incur a cost for the equipment and installation. **An estimate has been requested from the provider.**

Option 3: Pillmere Community Association

Members of the Pillmere Community Association could visit the park during peak times to gather feedback directly from park users. This initiative will depend on the availability of association members and could be coordinated with the use of QR codes to identify peak times, allowing for more comprehensive community feedback and input.

Next Steps

Members are asked to consider the following:

- 1) What option, if any, they would like to have taken forward to monitor the overall community feedback of the refurbished play parks and consider any associated actions.

End of Report

Development and Engagement Manager

Appendix 1



Appendix 2

Community Play Park Feedback Survey

We'd love to hear about your experience using the new play parks in the area. Your feedback will help us ensure the parks continue to meet the needs of the community. This survey will only take a few minutes to complete. Thank you for your input!

1. How often do you or your family use the play parks?

- Daily
- A few times a week
- Once a week
- A few times a month
- Rarely
- This is my first visit

2. Which areas of the play park do you use the most?

- Play equipment (swings, slides, climbing structures)
- Picnic or seating areas
- Walking paths or open space
- Other (please specify):

3. How satisfied are you with the overall condition and maintenance of the park?

- Very Satisfied
- Satisfied
- Neutral
- Unsatisfied
- Very Unsatisfied

4. Please use this space to offer any further information or comments:

.....

.....

.....

Appendix 3

Please note, the QR code in this poster design is directed to the Saltash Town Council website as it is only an example. If the idea is taken forward, the QR code will be linked to the survey.



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

Services Committee 11 April and 13 June resolutions:

12/24/25 TO RECEIVE A REPORT ON THE FOURTH ROUND OF COMMUNITY INFRASTRUCTURE LEVY FUND AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

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

1. To form a Working Group comprising of Councillors Mortimore, Bickford, Bullock, Peggs and Dent working with the Town Clerk to submit an expression of interest by 5pm on Tuesday 30th April 2024;
2. To delegate to the Town Clerk working with the Working Group to agree the project proposal and Town Council contribution towards the expression of interest working within the CIL funding guidance and available budget;
3. To **RECOMMEND** to the next Policy & Finance Meeting a project contribution allocated to budget code 6278 EMF CIL Planning Income working within budget;
4. To delegate to the Town Clerk working with the Working Group to appoint a consultant should additional support be required to prepare and submit a full CIL application **RECOMMENDING** to the next Policy & Finance Meeting the associated costs to be allocated to budget code 6282 EMF Funding Bids (Consultancy Fees);
5. To report back at future Services Committee meetings.

33/24/25 TO RECEIVE AN UPDATE ON COMMUNITY INFRASTRUCTURE LEVY FUNDING AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE:

a. Fourth Round of Funding – Saltash Waterside Improvement Project.

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

1. To note the Expression of Interest submission and invitation to submit a Full Application for the Saltash Waterside Improvement Project;
2. To note the consultants cost of £4,800 to prepare a Full Application;
3. To approve the project contribution of £10,000 allocated to budget code 6751 EMF Saltash Recreation Areas subject to approval of the Full Application;
4. To continue to report the progress of the project to future Services Committee meetings.

Policy and Finance Committee 9 July resolution:

33/24/25 TO RECEIVE AND CONSIDER THE SERVICES COMMITTEE RECOMMENDATIONS

Services Committee held on 11th April 2024

12/24/25 To receive a report on the fourth round of Community Infrastructure Levy Fund and consider any actions and associated expenditure

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

1. To form a Working Group comprising of Councillors Mortimore, Bickford, Bullock, Peggs and Dent working with the Town Clerk to submit an expression of interest by 5pm on Tuesday 30th April 2024;
2. To delegate to the Town Clerk working with the Working Group to agree the project proposal and Town Council contribution towards the expression of interest working within the CIL funding guidance and available budget;

3. To **RECOMMEND** to the next Policy & Finance Meeting a project contribution allocated to budget code 6278 EMF CIL Planning Income working within budget;
4. To delegate to the Town Clerk working with the Working Group to appoint a consultant should additional support be required to prepare and submit a full CIL application **RECOMMENDING** to the next Policy & Finance Meeting the associated costs to be allocated to budget code 6282 EMF Funding Bids (Consultancy Fees);
5. To report back at future Services Committee meetings.

The Town Clerk confirmed the associated cost for recommendation, point 3 above is £10k and point 4 above is £4,800.

It was proposed by Councillor Bickford, seconded by Councillor Dent and **RESOLVED** to approve the above recommendations.

Funding Awarded:

Saltash Town Council has been successfully awarded £100k from the Cornwall Council Community Infrastructure Levy (CIL) Fund to bring the Waterside Improvements to fruition. The project includes the creation of a new play park and sensory garden in the Jubilee Green area.

Congratulations to all those involved and thank you to the key stakeholders for their support.

Cornwall Council have now published a list of awards, link below:

<https://www.cornwall.gov.uk/planning-and-building-control/developer-contributions/cil-fund/>

Please note: Cornwall Council list of awards does not currently include the sensory garden, a request has been made for the information to be updated.

Next Steps:

The funding application included external project management cost of £10k for support throughout the delivery of the project. This means Saltash TC are unable to use the funds to support the Development and Engagement Managers' salary.

For clarification, the employment appointment wasn't made at the time of the Town Council submitting their application.

To ensure a smooth transition of delivery and to support our newly appointed Development and Engagement Manager, Mel Richardson Consultancy will lead the project, assisted by the Development and Engagement Manager.

Saltash Town Council is awaiting Cornwall Councils official funding agreement prior to the project commencing. However, background work has commenced.

Attached is a copy of CILF477 decision letter for Members information.

Further updates to follow.

Members are asked to consider approving:

Delegation to the Town Clerk to review and sign the formal agreement against the full application, on behalf of Saltash Town Council.

To cashflow the project, submitting a claim at the end of the project.

The Finance Officer creating a new EMF code, titled – Saltash Waterside Improvement Project, to allocate the funding (income and expenditure) providing a clear audit trail.

**End of Report
Town Clerk / RFO**



Sinead Burrows
Saltash Town Council
The Guildhall
12 Lower Fore Street
Saltash
PL12 6JX

My ref: CILF477
Date: 2 December 2024

By email to: sinead.burrows@saltash.gov.uk

Dear Sinead

Community Infrastructure Levy Fund application – CILF477 Saltash Waterside Improvement Project

Thank you for submitting an application to the CIL Fund for the above project.

All projects received were considered to be good community infrastructure projects. This was a competitive application process with projects scored against a range of criteria, resulting in some difficult decisions having to be made. However, I am pleased to advise that your application has been successful, and your project has been awarded £100,000 of CIL funding, subject to project costs being confirmed within six months of the date of this letter.

The condition and amount of funding awarded will be set out in a funding agreement between the applicant organisation and Cornwall Council. The funding agreement will also set out the agreed delivery timeframe for the project, how to submit funding claims during the duration of your project, and your progress reporting requirements.

We will be in contact with you about this in the next few weeks, but please do not hesitate to contact us at cil@cornwall.gov.uk if you have any questions about anything in the meantime.

Yours sincerely

Gemma Arthur
Infrastructure Group Leader
Planning and Housing Service
Tel: 01872 322222 (and say my name)
Email: cil@cornwall.gov.uk



To receive a report on the Christmas lights switch on event 2024 and consider any actions and associated expenditure

Christmas light switch on event

In recent years the town's Christmas lights have been switched on in Victoria Gardens by the Mayor of Saltash. This year's Christmas light switch on event was held on 15th November in Victoria Gardens. Historically approximately 100 people have attended each year.

In 2023 the light switch on was combined with the Saltash Christmas Festival and the lights were switched on by the Mayor during the event.

Christmas light switch on 2024

This year approximately 300 residents attended along with four school choirs. This was far greater than anticipated.

Due to the switch on being held during the Christmas Festival in 2023, many who attended commented they were disappointed that there were no food stalls, market traders or shops open. Only Nicky's Glow Beads were open for the evening and many people were expecting a larger event with entertainment,

The PA system currently used for events is not suitable for outdoor events and the crowd could not hear the Mayor speaking or the choirs singing.

The location of Victoria Gardens to hold the event poses many Health and Safety concerns. The gardens are very dark, access is via roads on both sides and the garden has many trip hazards for large audiences, uneven ground and no lighting on entrances or exits. It's deemed not suitable for holding large events such as the Christmas Light Switch unless health and safety work is undertaken.

Christmas light switch on 2025

The administration team are currently liaising with the Saltash Christmas Festival to switch on the Saltash Christmas lights as part of the Christmas festival.

This partnership seems to be the right way forward for several reasons:

Community Demand: At the recent light switch-on, there was noticeable confusion and disappointment among attendees that it did not coincide with a festival featuring stalls and activities. Combining the two would create a more seamless and enjoyable experience for the community.

Health and Safety: Aligning the events could streamline safety planning and resources, as both parties could coordinate to ensure all aspects are well-managed for a larger combined event.

Maximising Impact: A single, well-organised event would likely attract a larger audience and provide a more vibrant celebration in the town. This would support both the Town Council and the festival goals of delivering a memorable experience for residents and visitors alike whilst combining finances and resources too.

The date for the Christmas festival in 2025 has been confirmed as Saturday 6 December.

Next Steps:

Members are asked to consider the following three options:

1. Collaborative Christmas Light Switch-On

The Town Council partner with the Christmas Festival to host a joint 2025 Light Switch-On event inclusive of the River of Lights, scheduled to coincide with the festival on 6 December 2025. The date is quite late on and could be perceived as so, in terms of a Christmas light switch on event and supporting the traders.

2. Alternative Town Council Event in November

If Members wish to consider organising a separate Town Council event on an alternative Friday in November, several factors will need to be addressed as the Town Council are to issue a tender specification in January 2025 for lighting contractors. These factors include:

- Identifying a suitable location that meets health and safety regulations;
- Assessing associated costs and budget availability;
- Developing an appropriate event management plan.

Given the required health and safety concerns a standalone Town Council event held at Victoria Gardens is not recommended.

3. River of Lights activated separately to a light switch on event

The River of Lights display could be illuminated following Remembrance Day

Tuesday 11 November 2025, this would brighten Fore Street as the evenings grow darker.

A focused and well promoted campaign in partnership with the Christmas Festival could accompany the launch of the new Town Council lighting display following the approved investment for 2025.

The expanded display extending from Victoria Gardens to the Waterside could be officially turned on, in partnership with the Christmas Festival on 6 December 2025, ensuring a brighter, more impactful event.

End of report

Mayor's Secretary / Receptionist

Saltash Town Council

Konsel An Dre Essa

SALTASH BOROUGH WAR MEMORIAL WORKING GROUP NOTES

Monday 16 September 2024 5pm – Council Chamber

Present: D Joyce – Administration Officer, Councillors Bickford, Dent (Chairman), Peggs, B Samuels, P Samuels and Stoyel,

ACTIONS

1. Apologies

- Town Clerk – Admin Officer advised Members the Town Clerk had delegated the final stages of the project delivery to the Admin Officer to complete on her behalf.
- Councillor Stoyel – Late arrival.

2. To receive the notes of the Borough War Memorial Working Group held on 11 July 2024 as a true and correct record.

- Members confirmed the notes from the meeting held on 11 July 2024 as a true and correct record.

3. To receive final proof of the memorial benches engraving design and layout and consider any actions and associated expenditure.

- Members discussed and reviewed the names listed, spellings, design format and location of each bench.
- Councillor Stoyel arrived and joined the meeting.
- Members discussed the project being to memorialise those missing from existing Saltash war memorials.
- Members discussed an additional engraving on both benches. Benches to clearly state which world war each list of names relates to. The Admin Officer advised this had not been included in the original design specification and quote received from the memorial mason and could incur an additional cost. Members noted the advice.

- The following was approved:
- a. Names to be engraved in the format of First Initial(s) – Dot – Space – Surname, all in capital block letters;
 - b. Names to be displayed in alphabetical order for each World War;
 - c. World War II bench will commemorate World War II casualties and will include the missing name 'R. Robinson' With the header above 'R Robinson' to read Afghanistan 2009;
 - d. Additional inscriptions be engraved onto the Cornish granite upright section of the slabs . To read:

Second World War 1939 – 1945
First World War 1914 - 1918

To be engraved in same font as LEST WE FORGET

Admin Officer to confirm if an additional cost is to be incurred;
 - e. WWI bench to be placed on the right-hand side of the path as you enter through the gates from the street;
 - f. WW2 bench to be placed on the left-hand side of the path as you enter through the gates from the street;
 - g. The nicknames 'Charlie' and 'Percy' to be omitted;
 - h. G. Nelson will not be included due to duplication with the St. Stephens War Memorial;
 - i. The Admin Officer is to confirm with P. Clements that the total of 76 names is accurate;
 - j. Names will be engraved only on the upright sections of both benches, leaving space on the WW II bench for future additions;
 - k. The Admin Officer will obtain a final draft for review by Cllrs Dent and B. Samuels;
 - l. The Admin Officer and Town Clerk will sign off on the names with the Memorial Mason before engraving begins.

ACTIONS

DJ to inform mason

DJ

DJ

Cllrs JD and BS

DJ/SB

4. To receive an update on the Crowdfunder Campaign and consider any actions and associated expenditure.

- Members reviewed the funds raised to date, discussed how the campaign was progressing and requested consideration of extending the campaign.
- Members agreed the reason for an extension was that fund raising efforts could resonate more during Remembrance, when the fallen are foremost in the minds of the community.
- Members discussed methods of donation with only digital means being available to donate as requested by the Working Group.
- The Chairman advised that alternative means of donating had been considered at a previous meeting.
- Members requested clarification and further consideration be given as this may be preventing those who wish to donate from doing so as only digital means have been provided.
- It was approved as follows:
 - a. The Admin Officer to explore, clarify and confirm alternative means for donating;
 - b. Crowdfunding Campaign to end on Monday 11 November 2024 at midnight;
 - c. Installation of both benches to be the week commencing 4 November 2024 and installation to be complete by 10 November 2024;
 - d. Admin Officer to confirm with the memorial mason both plinths to be installed at the earliest opportunity to avoid any delay in the installation of the benches;
 - e. To advertise on social media to contact the Guildhall or Library to support anyone who wishes to donate via alternative means than digitally.

ACTIONS

DJ

DJ

**DJ to
confirm with
Mason**

DJ

ACTIONS

5. To consider the delivery of the project and consider any actions and associated expenditure.

- Members discussed the delivery of the project and confirmed the following;
 - a. Reverend Laura Bushell Hawke be requested to bless the benches on Remembrance Sunday prior to the laying of the wreaths;
 - b. Reverend Michelle Parkman (Mayors Chaplin) to say a few words following the blessing and prior to the laying of the wreaths;
 - c. To approve for the Mayor, Mayors Secretary and Mayor's Chaplain to confirm arrangements following their meeting to arrange plans for Remembrance Sunday 2024;
 - d. Arrangements to be included in the Civic Service of Remembrance Programme.

JP / DJ

6. To receive and note the updated project timeline.

- To approve the project timetable subject to the amendments (as attached).

7. A.O.B

- Nothing to report.

8. Date of next meeting

To be confirmed, if required.

The Working Group meeting closed at 5:45p.m.

Borough War Memorial Project Timetable

<p>1 August 2024</p> <p>FTC to receive recommendation for payment terms of Memorial Mason</p> <p>Crowdfunder goes live</p> <p>Spread the word by email, text message, social media, website, Library, notice boards, Mayors column</p>	<p>1 August 2024 – 26 September 2024</p> <p>Public Notice to notify the public on the Crowdfunder site goes live</p> <p>Advertising date 1 August 2024</p> <p>Closing date 26 September 2024</p>	<p>16 September 2024</p> <p>Working Group to meet to halfway through 8 week campaign to discuss:</p> <p>Progress</p> <p>Next steps</p> <p>Memorial Mason timeline</p>	<p>W/C 23 September 2024</p> <p>Confirm format, spellings and design is correct for final sign off prior to engraving with Mason</p> <p>Confirm dates and timeline for installation with Mason</p>	<p>W/C 4 November 2024</p> <p>Installation of benches on site</p> <p>Installation and site checks conducted</p>	<p>10 November 2024</p> <p>Blessing of benches to be conducted</p> <p>Notify the public and press of installation and blessing event date and time</p>	<p>11 November 2024</p> <p>Closing date for Campaign</p> <p>Report provided to Members of Working Group on success of campaign and of any cost shortfall</p> <p>Finance notified of any shortfall to be transferred from General Reserves</p> <p>Subject to installation and site check final payment to Memorial Mason released</p>
<p>11 November 2024 – End of Project</p> <p>Final report to be received by Services Committee to be held on 12 December 2024</p>						

Saltash Town Council

Konsel An Dre Essa

SALTASH BOROUGH WAR MEMORIAL WORKING GROUP NOTES Tuesday 26 November 2024 at 5pm – Council Chamber

Present: D Joyce – Administration Officer, Councillors Bickford, Dent (Chairman), Peggs, B Samuels, P Samuels and Stoyel.

1. Apologies

- Town Clerk – Admin Officer advised Members the Town Clerk had delegated the final stages of the project delivery to the Admin Officer to complete on her behalf.

2. To receive the notes of the Borough War Memorial Working Group held on 16 September 2024 as a true and correct record.

- Members confirmed the notes from the meeting held on 16 September 2024 as a true and correct record.

3. To consider naming the Memorial Benches and consider any actions and associated expenditure.

- Members discussed the names and roll call of names held at the annual Civic Service.
- Members **recommended** to the Services Committee that the names on the "Lest We Forget" benches be integrated alphabetically into the existing lists. Additionally, they proposed a statement to the roll call to clarify that missing names engraved on the "Lest We Forget" benches have now been included in the alphabetical roll call.

4. To receive a closing report and consider any actions and associated expenditure.

- Members noted the funds raised through the Crowdfunder platform and that the remaining shortfall of £13,571.18 will be allocated from General Reserves.
- Members **recommended** to the Services Committee that the Borough War Memorial Working Group be disbanded, subject to the approval of Agenda Item 3.

ACTIONS

**RECOMMEND
TO SERVICES**

**RECOMMEND
TO SERVICES**

ACTIONS

- The benches future maintenance and repair is to come under the responsibility of the Services Committee.
- Members wished for their thanks to be given to G Peggs and Imagine Stone Memorial Mason for their continued support and work during the project.

The Working Group meeting closed at 5:20p.m.

DRAFT



**SEA Report to STC
Services Committee
December 2024**

Elwell Woods

In order to weaken and hopefully suppress the **heliotrope** which has invaded the orchard and surrounding wall and hedges, SEA volunteers have 'pulled' the stems up on several occasions, and Services have mown the grass several times since the first main cut at the end of Summer. True to its nature, the heliotrope is simply growing again but we hope to keep repeating our pulling!

We have agreed to work together with Services to write a **Management Plan** for Elwell Woods which we shall put forward for Council's suggestions and hopefully approval in due course. The plan's purpose will be to define clear aims for the area which will guide specific management decisions for the different habitats.

We note that the **bird bath** that SEA recently placed in Victoria Gardens will need to be removed for the planting of the Coronation Tree. We are considering various locations for it, and the current favourite is the orchard area of Elwell Woods; we would welcome any comments that Councillors have on this subject.

Planned Community Garden, Grenfell Avenue

(For information) SEA is applying for County funds for manger-style accessible planters. If the County provide money to convert the land to parking, as per the long-term plan, then the planters can be moved to the Community Allotment.

Cemetery wildflower areas

Since July 2021, SEA has been attempting to manage a 1-2-3 meter wide strip round the St Stephens cemetery, together with the area behind the East end of the Church itself (which is a great spring wildflower garden), on a trial basis. In two surveys in May and June 2022, we recorded 80 different species of wildflower, which is extraordinary! This indicates the richness of the seed bank in land that has been largely left undisturbed and not treated with chemicals.

We are now rethinking what is best future plan for the cemetery and for SEA. Since 2022, heavy persistent rain has very much restricted essential and timely mowing, so the grass has flourished at the expense of wildflowers. The displays have been very disappointing. The rain also meant we were not able to supplement mowing with scything – two of us are now trained. Moreover, we are worried that Cornwall's imposed limit of just two mows a year will make it difficult to restrict the overgrowth of grass sufficiently, particularly in our warm wet climate where grass can grow all year round. And finally, we note that the SDM now has a clear policy of establishing wildflower meadows in several sites around Saltash.

So, we would be happy to **restrict our meadow-making** to the far end, the approx 2-3 meter strip (the furthest right red line on the map used in our current agreement, below) with specimen trees planted in the middle section We think we can achieve more diversity by concentrating our efforts there. The question arises whether the Services Delivery would need to mow this area: we prefer to leave that flexible, meaning we could ask for mechanical mows in August and/or early Spring ONLY if we can't cope with the grass with our scythes alone. It is difficult to arranged a fixed schedule when Nature is so variable. We would welcome the Council's views on our proposal to restrict our activities, and then will presumably need to approach the Joint Burial Board for approval and to make a new agreement.



Adrian White
SEA

To receive a draft Churchtown Allotment Colonies Agreement and report and consider any actions and associated expenditure

Services Committee Meeting held 21 April 2022 considered and agreed:

To receive a report relating to Churchtown Allotment beehives and consider any actions and associated expenditure.

The Acting Town Clerk informed those present that the recommendation contained within the officer's report is not the view of the Town Council.

The Acting Town Clerk advised that alternative options for the Town Council have been identified and therefore should be further discussed and debated at this evening's meeting.

The Acting Town Clerk informed Members that no formal agreement, insurance or risk assessment is currently in place. Therefore, Members were asked to be mindful that a formal agreement would need to be in place together with adequate insurance cover and a risk assessment.

The Chairman invited a member of the public to speak on behalf of the allotment holders and beekeepers.

Members thanked members of the public for attending this evening's meeting to discuss and debate the best possible resolution. Members recognise the importance of bees and beekeeping for the environment, ecology and educational benefits they provide for the community.

It was proposed by Councillor Peggs, seconded by Councillor Foster and **RESOLVED** to delegate to the Acting Town Clerk to:

1. Ensure there is only a maximum of nine beehives on Town Council land located behind Churchtown allotments

2. Appoint the Town Council's solicitor to work up a formal agreement between the beekeepers and the Town Council, at a cost to the Town Council within budget allocating to budget code 6418 professional fees

3. Invoice rental charges at a cost of £50 per beekeeper per annum

4. Ensure the three beekeepers continue to maintain Saltash Town Council area of land where the beehives are situated

5. Ensure the three beekeepers provide a copy of their insurance certificate for Town Council records

6. Work up a risk assessment to include the beehives to be shut down for a period as required to allow for any Town Council maintenance works and tree surveys to be carried out safely.

Draft Agreement:

Points 2 and 3 of the above resolution (highlighted yellow for ease of reference) requires Members further consideration this evening:

- Point 2 – The committee instructed a solicitor to work up a formal agreement. To save the Town Council money, a draft agreement has been created on behalf of the Town Council, signed off by the Town Clerk / RFO as the legal officer. Please refer to Appendix A attached to the report to review the wording of the draft agreement.

Members are asked to consider approving the draft agreement subject to point 3 above and if the committee wish to seek solicitor approval or are content with the Town Clerk / RFO submission?

- Point 3 - The committee resolved to introduce rental charges at a cost of £50 per beekeeper per annum. The beekeepers ask the committee to reconsider the rental charge in return for some Bee Awareness Sessions to the public.

The request fits nicely with the Town Council Business Plan Strategic Priorities – Climate Emergency, Health and Wellbeing, Recreation and Leisure.

- Points 4,5,6 – Have been actioned as instructed by the committee.

End of Report
Town Clerk /RFO



APPENDIX A

CHURCHTOWN ALLOTMENT COLONIES BY SALTASH TOWN COUNCIL

An AGREEMENT made the day of BETWEEN SALTASH TOWN COUNCIL (hereinafter called "the Town Council") by the hand of Sinead Burrows, its Clerk and duly authorised Agent of the one part and **TBC** (hereinafter called "the beekeeper") of the other part.

This agreement lays out the responsibilities and reasonable expectations of both parties with regards to keeping of hives on the Churchtown Allotment Beehives space.

WHEREBY:

1. The Town Council agrees to let, and the beekeeper agrees to take on a yearly tenancy at the Churchtown Allotment Beehive numbered **TBC** on the Town Council's allotment site off Churchtown Cemetery at an annual rental as determined by the Town Council on the first April each year.
2. The beekeeper hereby agrees with the Town Council as follows:-
 - (1) The rental cost is agreed annually by the Town Council. The rental period is 1 April to 31 March. Annual rental is payable by the 15 April.
 - (2) To use the land for Beehives and for no other purpose and in particular not to keep any animals or birds thereon so as to be prejudicial to health or a nuisance.
 - (3) Beehive plot holders are to use their best endeavours to keep the beehive section of Churchtown allotment gardens in a good state of cultivation and fertility and good condition and to keep any pathway or cart track included therein or abutting thereon reasonably free from weeds and to keep any of the said pathways or tracks sufficiently clear to permit access to the allotment gardens whilst pushing a wheelbarrow.
 - (4) To take all reasonable steps to not cause or permit any nuisance or annoyance to the occupiers of any adjoining or neighbouring land of the Town Council or obstruct or encroach on any path or roadway set out by the Town Council for the use of the tenants of the allotment gardens.

- (5) Not to under let assign or part with the possession of the gardens or any part of them without the written consent of the Town Council.
- (6) Not without the written consent of the Town Council to cut or prune any timber or other trees or take or carry away any mineral gravel sand earth or clay.
- (7) To maintain the hives in a position of health all year round and care for the bees welfare.
- (8) To provide and maintain regularly a small pond no more than 18 inches deep and 2 foot wide located between allotment plot 12 and the fence that then fronts onto the beehive section. This is only to provide a source of water for the bees through the year.
- (9) To provide and install appropriate signage warning users of the pond location.
- (10) To take all reasonable steps possible to ensure the bees do not become a nuisance to anyone. This includes keeping docile bees with low aggression and low swarming tendencies.
- (11) To visit the hives regularly during the swarm season (April to August). Usually this will be on a 6-7 (or 9-day basis if keeping clipped queens). There may be occasions such as holidays when they will be left for 16-17 days but provisions to ensure swarming does not occur during such periods will be implemented beforehand (this may include banking of queen in a cage within brood chamber, initiating re-queening prior to going on leave, leaving a single queen cell to hatch, or affixing an anti-swarm device to the hive entrance) Alternatively arrange for another beekeeper to check the hives whilst the owner is away.
- (12) To keep the apiary clean and tidy and tools stored away where they shall not cause obstruction, nuisance or safety hazard. To not obstruct staff and or workmen from carrying out their maintenance duties. Tools to be contained inside a sealed crate or other container/shed.
- (13) To ensure safe disposal of smoker ashes to avoid risk of fires.
- (14) Upon reasonable notice (minimum of 48 hours) to close the hives, restricting the bees flights to allow authorised persons access for essential maintenance.
- (15) Ensure they are sufficiently covered by liability insurance for their beekeeping activities. Copies of insurance documents are required to be provided to the Town Council prior to undertaking tenancy.
- (16) Provide a copy of their bee basic and Husbandry certificates as evidence that they are a basic-qualified and proficient beekeeper.
- (17) To ensure hives are registered with the National Bee Unit.
<http://www.nationalbeeunit.com/>

- (18) To have a contingency plan that can be executed should hives become diseased and a destruction is required. Not to be undertaken on Town Council land.
- (19) To keep any hedge that forms part of the allotment gardens properly cut and trimmed, all ditches properly cleansed and to use their best endeavours to protect any hedge, fence or gate and any noticeboard which has been or may be at any time erected by the Town Council upon the Churchtown Allotments.
- (20) Not to erect any building on the beehive section unless it lies strictly within the planning conditions laid out by Cornwall Council and the specification of conformity as determined by the Town Council.
- (21) Not to use barbed wire for a fence adjoining any path set out by the Town Council for the use of occupiers of Churchtown allotments.
- (22) No corrugated iron or asbestos sheets of any nature to be used or brought on to the site.
- (23) Not to deposit or allow other persons to deposit on the allotment gardens any refuse or any decaying matter or place any matter in the hedges or ditches situate in or surrounding the allotment gardens or adjoining land.
- (24) Not to bring any dog into the beehive section.
- (25) Not to keep animals or any livestock of any kind upon the beehive section.
- (26) Not to erect any notice or advertisement on the beehive section without the consent of the Town Council.
- (27) To permit any officer or Agent of the Town Council to enter and inspect the apiary.
- (28) To indemnify and keep indemnified the Town Council from and against any liability in respect of any action, claim, demands, costs and any liability whatsoever by reason of or arising from the act of neglect or default of the beekeeper including failure to comply with their obligations under the tenancy agreement.
- (29) To ensure that the maximum number of nine colonies on the Churchtown allotment land in the beehive section is always adhered to.

A TENANCY may be terminated in any of the following manners:-

1. By re-entry by the Town Council at any time giving three months previous notice in writing to the beekeeper on account of the beehive gardens being required (e.g. grave space required).

(i) For any purpose for which it has been appropriated under any statutory provision.

(ii) For building, mining or any other industrial purpose or for roads or sewers necessary in connection with any of those purposes.

2. By re-entry by the Town Council at any time after giving one month's previous notice in writing to the beekeeper.

(i) If the rent or any part thereof is in arrear for not less than 7 days.

(ii) If it appears to the Town Council that there has been a breach of the conditions and agreements on the part of the beekeeper herein contained provided that if such breach be of the conditions or rules affecting the cultivation of the land at least three months have elapsed since the commencement of the tenancy.

(iii) If the car parking facility for Beehive and Allotment holders is not utilised and parking continues to takes place in Churchtown Cemetery car park / turning circle.

Appendix A to this agreement – related minute number 9/22/23 of the Services Committee meeting dated 21 April 2022

AS WITNESS the hands of the parties hereto the day and year first before written.

Signed
Sinead Burrows
Town Clerk/RFO

Signed

I have read the terms and conditions, and I agree to rent a Beehive plot at an annual rental as determined by the Town Council on 1 April each year.

Date

Full Name

Signed

Address
.....

Telephone No.

E-mail address:

Saltash Town Council,
The Guildhall, 12 Lower Fore Street, Saltash, PL12 6JX
Tel. 01752 844846

E-mail: enquiries@saltash.gov.uk

www.saltash.gov.uk

Appendix A - related Minute Number 9/22/23 of the Services Committee meeting dated 21 April 2022

To receive a report relating to Churchtown Allotment beehives and consider any actions and associated expenditure.

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3. Invoice rental charges at a cost of £50 per beekeeper per annum
4. Ensure the three beekeepers continue to maintain Saltash Town Council area of land where the beehives are situated

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DRAFT