



# ***Saltash Town Council***

***Konsel An Dre Essa***



*The Guildhall*  
*12 Lower Fore Street*  
*Saltash*  
*PL12 6JX*  
*Telephone: 01752 844846*  
[www.saltash.gov.uk](http://www.saltash.gov.uk)

14 February 2025

Dear Councillor

I write to summon you to the meeting of **Property Maintenance Sub Committee** to be held at the Guildhall on **Thursday 20th February 2025 at 6.30 pm.**

The meeting is open to 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](mailto:enquiries@saltash.gov.uk) or via The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX.

Yours sincerely,

A handwritten signature in black ink, appearing to be 'S Burrows'.

S Burrows  
Town Clerk/ RFO

**To Councillors:**

R Bickford J Brady R Bullock J Dent (Chairman) S Miller (Vice-Chairman) J Peggs B Stoyel D Yates	All other Councillors for information
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## 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 Property Maintenance Sub Committee held on 28 October 2024 as a true and correct record. (Pages 4 - 9)
6. To receive and review the Town Council Five-Year Repair and Maintenance plan together with the Services Committee budget statements and consider any actions and associated expenditure. (Pages 10 - 21)
7. To receive and review the Property Maintenance Sub Committee's Business Plan Deliverables for quarter three and consider any actions and expenditure. (Pages 22 - 30)
8. To receive an update on the Saltash Heritage external windows and consider any actions and associated expenditure. (Pages 31 - 32)
9. To receive an update on the Guildhall external repairs and redecoration work and consider any actions and associated expenditure. (Pages 33 - 51)
10. To receive an update on the Waterside Toilet and Sheds Project and consider any actions and associated expenditure. (Pages 52 - 54)
11. To receive an update on the Heads of Terms from Network Rail and consider any actions and associated expenditure. (Pages 55 - 59)

12. 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.
13. To consider any items referred from the main part of the agenda.
14. Public Bodies (Admission to Meetings) Act 1960:  
To resolve that the public and press be re-admitted to the meeting.
15. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of next meeting:                      To be confirmed.

## **SALTASH TOWN COUNCIL**

### **Minutes of the Meeting of the Property Maintenance Sub Committee held at the Guildhall on Monday 28th October 2024 at 6.30 pm**

**PRESENT:** Councillors: R Bickford, R Bullock, J Dent (Chairman), S Miller (Vice-Chairman) and J Peggs.

**ALSO PRESENT:** S Burrows (Town Clerk / RFO), W Peters (Finance Officer), F Pretty (Development and Engagement Manager) and D Joyce (Administration Officer)

**APOLOGIES:** J Brady, B Stoyel and D Yates.

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#### **31/24/25     HEALTH AND SAFETY ANNOUNCEMENTS.**

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

#### **32/24/25     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.

#### **33/24/25     PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.**

None received.

**34/24/25      TO RECEIVE AND APPROVE THE MINUTES OF THE PROPERTY MAINTENANCE SUB COMMITTEE HELD ON 26 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 Dent, seconded by Councillor Miller and **RESOLVED** the minutes from the Property Maintenance Sub Committee held on 26 September 2024 were confirmed as a true and correct record.

**35/24/25      TO RECEIVE A REPORT ON THE WATERSIDE TOILET AND SHEDS PROJECT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Development and Engagement Manager (DEM) provided a verbal update on the report received and contained within the circulated reports pack confirming the Town Council's eligibility for Awards for All funding opportunity through the National Lottery for the Waterside public toilets.

Members discussed the importance of improving the Waterside toilet facilities for the community and helping with the improvements in the area.

Members agreed that a detailed project proposal to secure funding is needed.

It was proposed by Councillor Bickford, seconded by Councillor Bullock and **RESOLVED;**

1. To continue to maintain the Waterside toilets by improving the standards at the earliest opportunity;
2. To consider future budgeting for the toilets under Agenda Item 8 – to set the Town Council Five-Year Repair and Maintenance plan together with the Services Committee budget statements and consider any actions and associated expenditure;
3. To delegate to the Development and Engagement Manager to continue to seek funding opportunities for the entire Waterside project working with Councillors Bickford, Bullock, Dent, Miller and Peggs to develop the project plan in more detail;
4. The Town Clerk to report back to a future Property Maintenance meeting on the Heads of Terms received from Network Rail to form the Lease.

**36/24/25      TO RECEIVE A PROPERTY CONDITION REPORT FROM BARRON SURVEYING AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members received a Condition Report and Forecast Budget Costs from the Town Council Building Surveyor.

The Town Clerk highlighted priority levels within the document. Priority one requires action within the next year, priority two requires action within years two and three, and priority three can be scheduled for four to five years.

It was proposed by Councillor Dent, seconded by Councillor Peggs and **RESOLVED** to note the property condition report and approve the forecast budget costs against priorities one to three into the five-year plan.

**37/24/25      TO SET THE TOWN COUNCIL FIVE-YEAR REPAIR AND MAINTENANCE PLAN TOGETHER WITH THE SERVICES COMMITTEE BUDGET STATEMENTS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Finance Officer worked through the five-year repair and maintenance plan together with the services committee budget statements for the year 2025/26.

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

Members carefully reviewed each budget line for all Town Council assets, considering prior agenda items discussed, such as, Barron Surveying Condition Report and the Waterside Toilet and Sheds project.

Members also considered necessary upgrades and maintenance of Town Council properties to ensure facilities meet health and safety standards whilst preserving their overall condition.

It was proposed by Councillor Dent, seconded by Councillor Miller and resolved to **RECOMMEND** the Town Council Five-Year Repair and Maintenance Plan to the Policy and Finance Committee meeting to be held on 12 November 2024, as attached, subject to the following amendments:

#### Guildhall Major Works

1. To rename budget code 6418 GH Professional Fees to 6418 EMF Legal & Professional Fees;

#### Maurice Huggins Room

2. To rename budget code 7018 MA Professional Costs to 7018 EMF Legal & Professional Fees;

#### Longstone Park Depot

3. The Town Clerk to review the lease with Cornwall Council to ensure the Town Council only performs its responsible tasks, meeting Health and Safety at Works standards;
4. To create a new budget code 7122 EMF Legal & Professional Fees (Longstone);

#### Library

5. To rename budget code 6918 LI Professional Costs to 6918 EMF Legal & Professional Fees;
6. Budget code 6971 EMF Saltash Library Property Refurbishment, associated costs for future works to fascia and soffits of £3,400 be spread over the years 2026/2027 at £1,200, 2027/2028 at £1,100 and 2028/2029 at £1,100;

#### Public Toilets – Waterside

7. Budget code 6580 SE EMF Public Toilets (Capital Works) be increased to £12,500 for the year 2025/26 for the refurbishment project of the Waterside Toilets;
8. To create a new budget code 6595 SE EMF Legal and professional Fees (Grounds and Premises);
9. Budget code 6595 SE EMF Legal and Professional Fees (Grounds and Premises) be increased to £1,800 for the year 2025/26;

#### Waterside Sheds

10. To create a new budget code 6596 SWE EMF Waterside Sheds (Capital Works);
11. To create a new budget code 6594 SE EMF Legal and Professional Fees (Town and Waterside);

#### Heritage Building

12. Budget code 6471 SE EMF Heritage Centre costs for roof repairs and replacement be spread across years 2026/2027 at £7,000, 2027/2028 at £7,000 and 2028/2029 at £6,000;
13. Reduce budget code 6471 SE EMF Heritage Centre across years 2026/2027 at £5,000, 2027/2028 at £5,000 and 2028/2029 to £5,000;
14. To create a new budget code 6595 SE EMF Legal and Professional Fees (Grounds & Premises);

#### Outdoor Land and Fences

15. No further funds be allocated to budget code 6588 SE EMF Victoria Gardens for the year 2025/26. The Town Council to further investigate funding that may be available to rejuvenate the railings;
16. No further funds be allocated to budget code 6571 SE EMF Saltash Recreation Areas for the year 2025/26 as not required due to all Town Council owned playparks having received investment and requiring only maintenance;

#### Waterside Pontoon

17. No further funds be allocated to budget code 6584 SE EMF Pontoon Maintenance for the year 2025/26 until the Lease from the Duchy has been ascertained and a further review of the pontoon facilities undertaken;
18. To remove the line 'water supply to pontoon' as no longer required;

#### Cornish Cross

19. Create a new budget code 6593 SE EMF Cornish Cross (Maintenance);
20. Vire unused balance at the end of the year from budget code 6517 SE Cross (Maintenance) operational code to budget code 6593 SE EMF Cornish Cross (Maintenance);
21. Remove budget code 6517 SE Cross (Maintenance) operational code from the five-year plan;
22. Budget code 6593 SE Cross (Maintenance) be increased for the year 2025/2026 to £2,500.



**38/24/25      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.

**39/24/25      TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

**40/24/25      PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

**41/24/25      TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

None.

**DATE OF NEXT MEETING**

To be confirmed.

Rising at: 8.07 pm

Signed: \_\_\_\_\_  
Chairman

Dated: \_\_\_\_\_

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

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Item	Budget Code	Actual Spent Prior Year	Budget 2024/25	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget				Red text = Notes for considerations Blue text = Barron Surveying recommendations (subject to annual CPI % increase) Purple text = new/rename nominal code
		2023/2024	2024/25	2024/25	2024/25	2024/2025	Precept 2025/2026	2026/2027	2027/2028	2028/2029	Comments
Guildhall - Major works	EMF										All major works completed in 17/18
External repairs and decorations	6470 GH EMF Guildhall Maintenance	£1,415.00	£78,888.00	£76,205.00	£2,683.00	£5,669.00	£1,908.56				6470 EMF Guildhall Maint. External repairs completed June/July 24.Contractor owed 2.5% retention £1,908.56 Committed costs - Repair & paint stairwell and paint 15no internal windows £3,486 Committed costs - Aquarod repairs to Guildhall drains £2,183
External repairs and decorations	6470 GH EMF Guildhall Maintenance						£12,000.00	£12,000.00	£12,000.00	£12,000.00	Building wash 2 years £3,000. Re-paint 5 years £42,000 = Total £45,000
Internal guildhall decorations works	6470 GH EMF Guildhall Maintenance	£0.00	£0.00	£0.00	£0.00		£10,000.00	£10,000.00	£10,000.00	£10,000.00	Last completed June 2018. The Building internally is deteriorating in some areas requiring plastering works and decoration. Is this something that could be done in-house and how will the cost be covered?
Interior - Carpet renewal / replacement	6470 GH EMF Guildhall Maintenance						£1,500.00	£1,500.00	£1,500.00	£1,500.00	Completed 2013-2018, to be reviewed for 2025/26. (Upstairs office Aug 18 £1,245). Prioritise heavy traffic areas Carpet in corridor, Chamber and first floor landing - stretch or replace £6,000
Professional Fees for the above	6418 GH Professional Fees (RENAME 6418 EMF Legal & Professional Fees)	£600.00	£10,730.00	£9,185.00	£1,545.00		£0.00	£1,000.00	£0.00	£0.00	Budget 12% of project cost (no budget set for 2025/26, consider budget in future)
Passenger Lift (Insurance requirement to check every Six Months) Emergency EMF	6412 Lift Service & Maintenance (operational code not EMF)	£2,636.00	£3,632.00	£2,610.00	£1,022.00	£960.00	£3,741.00	£4,182.00	£4,487.00	£4,711.35	All works quoted to be signed off by insurers. (Otis monthly fee £223.68) . (Budget YoY +5%)
5 Yearly Electrical Inspection	6410 GH General Repairs & Maintenance - Guildhall (operational code not EMF)	£0.00	£0.00	£0.00	£0.00		£0.00	£1,000.00	£0.00	£0.00	Pyramid June 22 (Cert £650)
Guildhall - Major works	TOTAL	£4,651.00	£93,250.00	£88,000.00	£5,250.00	£6,629.00	£29,149.56	£29,682.00	£27,987.00	£28,211.35	
Maurice Huggins Room	EMF										
External & Internal repairs and decorations	6472 MA EMF Maurice Huggins Room	£0.00	£1,466.00	£0.00	£1,466.00		£1,000.00	£1,000.00	£1,000.00	£0.00	B/Fwd 2022/23 £214. Leasehold - Devolution Consider works to make rooms hireable
							£300.00				Gutters. Check gulley for blockages and clear as necessary
							£300.00				Fascia's and Soffits. Thorough wash and paint
							£1,000.00		£1,000.00		Walls. Prepare and paint
							£150.00				Windows and Doors. Repair cladding board
Professional Fees for the above	7018 MA Professional Costs- (RENAME 7018 EMF Legal & Professional Fees)	£0.00	£607.00	£0.00	£607.00		£0.00	£0.00	£0.00	£0.00	Budget 12% of project cost
5 Yearly Electrical Inspection	7010 MA General Repairs & Maintenance (operational code not EMF)	£329.86	£1,607.00	£122.00	£1,485.00		£0.00	£0.00	£500.00	£0.00	TJ Electrical - Aug 23 (Cert. £200 and remedial work carried out £130)
Maurice Huggins Room	TOTAL	£329.86	£3,680.00	£122.00	£3,558.00	£0.00	£2,750.00	£1,000.00	£2,500.00	£0.00	
Longstone Park Depot	EMF										
	7170 EMF Longstone Depot Capital Works						£1,000.00	£1,000.00	£1,000.00	£0.00	Leased from Cornwall Council from 29-03-18 to 28-03-24. STC rent at £390 per month including insurance.
						£150.00				Roof coverings. Cut back vegetation from roof edge	
						£100.00				Gutters and Downpipes. Repair downpipe	

Agenda Item 6

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<div>Item</div> <div>Budget Code</div>		Actual Spent Prior Year	Budget 2024/25	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget				<div>Red text = Notes for considerations</div> <div>Blue text = Barron Surveying recommendations (subject to annual CPI % increase)</div> <div>Purple text = new/rename nominal code</div>
		2023/2024	2024/25	2024/25	2024/25	2024/2025	Precept 2025/2026	2026/2027	2027/2028	2028/2029	Comments
Internal & Internal repairs and decorations	7170 EMF Longstone Depot Capital Works	£0.00	£3,500.00	£837.00	£2,663.00		£500.00		£500.00		Fascia's and Soffits. Paint timber fascia and barge boards
	7170 EMF Longstone Depot Capital Works						£2,600.00		£2,600.00		External Walls. Prepare and paint
	7170 EMF Longstone Depot Capital Works						£1,000.00				External Walls. Tap test render, if hollow, render replacement
	7170 EMF Longstone Depot Capital Works						£6,400.00				Internal. Upper office - repair dipping floor and damp
Professional Fees for the above (New Code)											Estimate 12% of project cost for professional fees
Garage Roller Shutter Door	7170 EMF Longstone Depot Capital Works						£3,000.00	£3,000.00	£0.00	£0.00	Safety works undertaken in Feb 2024 Potential need for a replacement door in 2026. Estimated cost £6,000 (budget accordingly) (Services committee 08/02/2024 Minute br 129/23/24 RECOMMEND replacement door)
5 Yearly Electrical Inspection	7110 LO General Repairs & Maintenance - Longstone (operational code not EMF)	£681.10				£0.00	£0.00	£0.00	£1,000.00	£0.00	TJ Electrical - Aug 23 (Cert. £300 and remedial work carried out to Office & Pump Shed £381)
Longstone Park Depot		£681.10	£3,500.00	£837.00	£2,663.00	£0.00	£14,750.00	£4,000.00	£5,100.00	£0.00	
Library											
Roof replacement and repair						£0.00	£0.00	£0.00	£0.00	£0.00	£54,760.40 spent on Roof replacement and repair in year 2019/20
Replace curtain walling and windows including Mezzanine Windows	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£74,859.00	£199,504.00	£59,887.00	£137,745.00	£14,972.00					Budget code 6971 = £264,752 (Original Total Amount) Includes £200,000 loan received 1st April 2022 . Annual repayment cost <u>approx</u> £25,000 (£20,000 + interest £4,477 YE 2024). Balance of loan at 1 October 2024 £139,282. Due to be repaid in full April 2032.  Project for Horizon Home Improvements £149,718 (2023/24 £74,859 + 2024/25 £59,887 + 10% to pay £14,972).  Funding received from CC £15k December 2024
Other Costs	6971 EMF Library Property Maintenance	£0.00		£1,872.00							Total Spent to 2022/23 £2,910.66 (including planning application fees, asbestos survey & heritage impact assessment) 2024/25 Zurich Insurance £1,433 & CC Building control £438
Professional Fees for the above	6918 LI Professional Fees (RENAME to 6918 EMF Legal & Professional Fees)	£6,900.00	£21,460.00	£0.00	£21,460.00	£11,500.00					Bailey Partnership Total Fee £200k x 11.5% = £23k. 2022/23 £8,050 2023/24 £6,900 and committed £8,050 Committed costs Bailey Partnership Building Regs approval £3,450 Library recommended virement unused balance at year-end to 6971 EMF Saltash Library Property Budget 12% of project cost
Additional staff toilet	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00									This project on hold until further notice
Seating area / vending machine	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00									This project on hold until further notice
Mechanical Extract Fan to Kitchen and Toilets	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00									This project on hold until further notice
Public fully accessible toilet	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00									This project on hold until further notice
	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)						£300.00				Drone camera survey to inspect condition of upper roof
	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)						£150.00				Replace broken brackets

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ItemBudget Code		Actual Spent Prior Year	Budget 2024/25	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget				Red text = Notes for considerations Blue text = Barron Surveying recommendations (subject to annual CPI % increase) Purple text = new/rename nominal code
		2023/2024	2024/25	2024/25	2024/25	2024/2025	Precept 2025/2026	2026/2027	2027/2028	2028/2029	Comments
External & Internal repairs and decorations	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)						£3,400.00	£1,200.00	£1,100.00	£1,100.00	Fascia's and Soffits. Thorough clean and remove moss to include cherry picker for access. 25/26 £3,400 & 28/29 £3,400
	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)						£250.00				External wall. Fill cracks
	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)						£1,000.00		£1,000.00		Windows and Doors. 6no metal or timber windows - prepare and paint
	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)							£1,500.00	£1,500.00		Internal. Piecemeal repairs to carpet tile areas
5 Yearly Electrical Inspection	6910 LI General Repairs & Maintenance - Library (operational code not EMF)	£0.00				£0.00	£1,000.00	£0.00	£0.00	£0.00	Pyramid March 21 (Cert £460, no remedial work required)
Library	TOTAL	£81,759.00	£220,964.00	£61,759.00	£159,205.00	£26,472.00	£6,100.00	£2,700.00	£3,600.00	£1,100.00	
Isambard House	EMF										
Station refurbishment	6473 EMF Station Building (Purchase and Capital Works)	£0.00	£58,245.00	£27,516.00	£30,729.00	£0.00	£0.00	£0.00	£0.00	£0.00	Refurb works completed March 2020 2024/25 actual spent includes Patio Tables & Chairs £590. Shelving & work benches £585. Fridge & Fridge-freezer £432, kitchen refurbishment  Remaining funds for works to for solar PV, meter install
External & Internal repairs and decorations							£4,000.00	£4,000.00			Exterior. Prepare and paint render including chimney Total £8,000
							£200.00				Exterior. Minor touch up of windows
Station retention fund held	6870 EMF Isambard House - Retention	£0.00	£18,492.00	£0.00	£18,492.00	£0.00	£0.00	£0.00	£0.00	£0.00	Available balance £18,492 (retention fund) Snags including crack across floors, stained chimney slates, and tarnished door furniture still to be addressed with Cormac.
5 Yearly Electrical Inspection	6810 SA General Repairs & Maintenance - Isambard House (Operational code not EMF)	£300.00				£0.00	£0.00	£0.00	£500.00	£0.00	TJ Electrical - Aug 23 (Cert. £300)
Isambard House	TOTAL	£300.00	£76,737.00	£27,516.00	£49,221.00	£0.00	£4,200.00	£4,000.00	£500.00	£0.00	
Public Toilets	EMF										
Waterside Redevelopment of toilet block to improve facilities	6580 SE EMF Public Toilets (Capital Works)	£230.99	£15,585.00	£1,686.00	£13,899.00	£0.00	£12,500.00				Property Maintenance 26.09.24 26/24/25 To RECOMMEND to the Services Committee to be held on 10 October to provide delegated authority to the Town Clerk to further engage with Network Rail to start the 99-year lease proceedings for the Waterside toilets and sheds; Quote £127,250 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional Fees for above	NEW CODE 6595 SE EMF Legal & Professional Fees (Grounds & Premises)						£1,800.00				Fees 15% of project cost (£120,250) = £18,000
Alexandra Square Redevelopment of toilet block to improve facilities	6580 SE EMF Public Toilets (Capital Works)	£105.99									Tenancy at Will. 99 years from 13-11-17 Cornwall Council. (Terms: external painting every 5 years and internally every 3 years)
Longstone Redevelopment of toilet block to improve facilities	6580 SE EMF Public Toilets (Capital Works)	£0.00									Leasehold 99 years from 01-02-2018 Cornwall Council.
Belle Vue Redevelopment of toilet block to improve facilities	6580 SE EMF Public Toilets (Capital Works)	£0.00									Leasehold 99 years from 01-02-2018 Cornwall Council.
Public Toilets	TOTAL	£336.98	£15,585.00	£1,686.00	£13,899.00	£0.00	£14,300.00	£0.00	£0.00	£0.00	
Waterside Sheds	EMF										
Redevelopment of Waterside Sheds 1 - 6	NEW CODE 6596 SWE EMF Waterside Sheds (Capital Works)										Quote £231,700 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional fees for above	6594 SE EMF Legal & Professional Fees (Town & Waterside)										Quote Fees 12% of project cost (£263,200) = £31,500
Redevelopment of Single Shed over road between pillars	NEW CODE 6596 SE EMF Waterside Sheds (Capital Works)										Quote £32,900 (to include planning applic/building regs fees, pre-demolition survey and building cost

<div>Page 13</div> <div>ItemBudget Code</div>		Actual Spent Prior Year	Budget 2024/25	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget				Red text = Notes for considerations Blue text = Barron Surveying recommendations (subject to annual CPI % increase) Purple text = new/rename nominal code
		2023/2024	2024/25	2024/25	2024/25	2024/2025	Precept 2025/2026	2026/2027	2027/2028	2028/2029	Comments
Professional fees for above	6594 SE EMF Legal & Professional Fees (Town & Waterside)										Quote Fees 12% of project cost (£29,400) = £3,550
Waterside Sheds	TOTAL	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Heritage Building	EMF										
External repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre	£1,473.00	£7,416.00	£0.00	£7,416.00	£0.00	£1,000.00	£1,000.00	£1,000.00	£0.00	2023/24 Actual £1,473 replace guttering including scaffolding
External repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre						£300.00				Roof. Camera drone survey to examine current conditions
External repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre						£0.00	£7,000.00	£7,000.00	£6,000.00	Roof. Plan for replacement. Timescale to be reviewed after drone survey. Total estimate £20k
External repairs and decorations as per lease agreement	6471 SE EMF Heritage Centre						£7,500.00	£5,000.00	£5,000.00	£5,000.00	Exterior. Thorough preparation and decoration. Total estimate £30k
Professional fees for above	NEW CODE 6595 SE EMF Legal & Professional Fees (Grounds & Premises)										Estimate fees 12% of project cost
Heritage Building	TOTAL	£1,473.00	£7,416.00	£0.00	£7,416.00	£0.00	£8,800.00	£13,000.00	£13,000.00	£11,000.00	
Cemeteries	EMF										
Joint Burial Board - St Stephens	6170 BB EMF Repairs to Cemetery Wall	£15,763.00	£3,023.00	£0.00	£3,023.00	£0.00	£3,000.00	£3,000.00	£3,000.00	£0.00	Rebuilding stone wall £15,763 (May 23)
St Stephens Cemetery	TOTAL	£15,763.00	£3,023.00	£0.00	£3,023.00	£0.00	£3,000.00	£3,000.00	£3,000.00	£0.00	
Burial Authority - Churchtown	6070 BA EMF Churchtown Cemetery Capital Works	£2,279.00	£4,391.00	£0.00	£4,391.00	£0.00	£1,500.00	£1,500.00	£1,500.00	£0.00	Actual spend £2,258 for fencing the compound area of the site
Churchtown Cemetery	TOTAL	£2,279.00	£4,391.00	£0.00	£4,391.00	£0.00	£1,500.00	£1,500.00	£1,500.00	£0.00	
Outdoor Land and Fences	EMF										
Victoria Gardens	6588 SE EMF Victoria Gardens	£0.00	£15,000.00	£519.00	£14,481.00	£0.00	£0.00				Licence to Occupy from 17-04-23 to 17-09-23. Extended to 16-02-24. Awaiting 5 year lease from CC. £5,000 grant from CC towards the rail maintenance works. Quote Main park railings, repair to original £110,000. Top park, repair to original £13,500 or design new £26,500
Pillmere land - Open spaces & trees	6591 EMF SE Open Spaces & Trees	£0.00	£9,660.00	£0.00	£9,660.00	£0.00	£3,000.00	£3,000.00	£3,000.00	£0.00	Tree / Hedge / Pathway / Fencing maintenance works.
Playparks & Open Spaces	6571 SE EMF Saltash Recreation Areas	£11,531.00	£54,805.00	£1,762.00	£53,043.00	£0.00	£0.00	£25,000.00	£25,000.00	£0.00	Honeysuckle Close, Grassmere Way, Ashton Way (STC responsibility), Harebell Close, Campion Close. 2023/24 Actual cost includes Friends of Summerfields match funding £10k and grant £1k Honeysuckle Close/Grassmere Way completed playparks £94,955. CIL 3 funding approved £75k. Contribution from STC £20k
Outdoor Land and Fences	TOTAL	£ 11,531.00	£ 79,465.00	£ 2,281.00	£ 77,184.00	£ -	£ 3,000.00	£ 28,000.00	£ 28,000.00	£ -	
Waterside Pontoon	EMF										
Pontoon Management	6584 SE EMF Pontoon Maintenance Cost	£6,024.00	£12,318.00	£2,585.00	£9,733.00	£26,450.00	£0.00	£10,000.00	£10,000.00	£0.00	Tenancy at Will with CC. Budgeted £10k for future years to cover possible pontoon maintenance at 10 year life span. Decking works complete March 2024.  Committed cost for phase 1 of storm damage repairs £26,450. Virement to be recommended from Genereal Reserves for FTC. Insurance claim dependent on results of survey after phase 1 Phase 2 costs estimated £30k - £40k.  Connect with Chris Jones to better understand refurbishment cost of the Pontoon to allow budgeted cost to be reviewed.
Water supply to pontoon											Delete code
Waterside Pontoon	TOTAL	£6,024.00	£12,318.00	£2,585.00	£9,733.00	£26,450.00	£0.00	£10,000.00	£10,000.00	£0.00	
Cornish Cross	EMF										
Cornish Cross Management	6517 SE Cross (Maintenance) (Operational code not EMF)	£5,780.00	£3,545.00	£133.00	£3,412.00	£0.00	£3,804.00	£4,081.00	£4,379.00	£0.00	2023/24 Actual £5,780 includes torque load check £4,995. Electricity £270 & new colour changing flood light £494. Bar prestressing record last carried out 12.02.24. Next due Feb 2026 (2 years from last check) and then Feb 2031 (5 years from the 2 year check). Budget accordingly to cover cost

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<u>Item</u>  <u>Budget Code</u>		<u>Actual Spent</u> <u>Prior Year</u>	<u>Budget 2024/25</u>	<u>Actual Spent</u> <u>YTD</u>	<u>Budget Left</u>	<u>Planned/</u> <u>Committed</u> <u>(Excluded from</u> <u>Budget Left)</u>	<u>Budget</u>				<div>Red text = Notes for considerations</div> <div>Blue text = Barron Surveying recommendations (subject to annual CPI % increase)</div> <div>Purple text = new/rename nominal code</div>
		2023/2024	2024/25	2024/25	2024/25	2024/2025	Precept 2025/2026	2026/2027	2027/2028	2028/2029	Comments
Cornish Cross Management	NEW CODE 6593 SE EMF Cornish Cross (Maintenance)						£2,500.00				New code for 2025/26 for future maintenance work (torque testing). Virement recommend from Services for unused budget from 6517 SE Cornish Cross (Maintenance) and then delete code from 5 year plan
Cornish Cross	TOTAL	£5,780.00	£3,545.00	£133.00	£3,412.00	£0.00	£6,304.00	£4,081.00	£4,379.00	£0.00	
GRAND TOTAL		£130,907.94	£523,874.00	£184,919.00	£338,955.00	£59,551.00	£93,853.56	£100,963.00	£99,566.00	£40,311.35	



**Services Committee - Guildhall Budget 2024-25**  
 Saltash Town Council  
 For the 10 months to 31 January 2025

Account	Prior Year 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept Budget 2025/26
<b>Guildhall Operating Income</b>					
4200 GH Income - Guildhall Bookings	1,897	2,371	2,199	172	2,000
4201 GH Income - Guildhall Refreshments	272	249	193	56	242
4206 GH Income - Guildhall Photocopying Income	4	5	51	(46)	4
<b>Total Guildhall Operating Income</b>	<b>2,173</b>	<b>2,625</b>	<b>2,443</b>	<b>182</b>	<b>2,246</b>
<b>Guildhall Operating Expenditure</b>					
6400 GH Rates - Guildhall	9,899	10,729	10,729	1	11,051
6401 GH Water Rates - Guildhall	584	802	522	280	827
6402 GH Gas - Guildhall	3,632	5,551	875	4,676	5,718
6403 GH Electricity - Guildhall	9,444	6,066	930	5,136	9,728
6404 GH Fire & Security Alarm - Guildhall	982	1,498	1,422	76	1,012
6408 GH Cleaning Materials & Equipment - Guildhall	1,344	1,212	791	421	1,385
6409 GH Boiler Service & Maintenance	608	1,218	0	1,218	1,255
6410 GH General Repairs & Maintenance	4,012	3,046	2,525	521	3,138
6411 GH Entertainment Licenses	0	1,073	0	1,073	0
6412 GH Lift Service & Maintenance	2,636	3,632	2,610	1,022	3,741
6413 GH Refreshment Costs - Guildhall	183	445	228	217	245
6414 GH Equipment - Guildhall	0	1,189	123	1,066	4,725
6418 GH Professional Fees	600	10,730	9,185	1,545	0
6677 ST GH Staff Travelling & Mobile Phone Expenses (Guildhall)	84	288	89	199	0
6679 ST GH Staff Clothing (Guildhall)	14	200	53	147	200
<b>Total Operating Expenditure</b>	<b>34,022</b>	<b>47,679</b>	<b>30,081</b>	<b>17,598</b>	<b>43,025</b>
<b>Total Guildhall Operating Surplus/ Deficit</b>	<b>(31,849)</b>	<b>(45,054)</b>	<b>(27,638)</b>	<b>(17,416)</b>	<b>(40,779)</b>
<b>Guildhall EMF Expenditure</b>					
6470 GH EMF Guildhall Maintenance	1,415	78,888	76,205	2,683	25,410
<b>Total Guildhall EMF Expenditure</b>	<b>1,415</b>	<b>78,888</b>	<b>76,205</b>	<b>2,683</b>	<b>25,410</b>
<b>Total Guildhall Expenditure (Operational &amp; EMF)</b>	<b>35,437</b>	<b>126,567</b>	<b>106,287</b>	<b>20,280</b>	<b>68,435</b>
<b>Total Guildhall Budget Surplus/ (Deficit)</b>	<b>(33,264)</b>	<b>(123,942)</b>	<b>(103,844)</b>	<b>(20,098)</b>	<b>(66,189)</b>

- To/From Reserves & Budget Virements 2024/25**
- Virement of Staff Salary budget £56,239 and Staff Trainingbudget £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 10 Months to 31 January 2025

Account	Prior YTD 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept Budget 2025/26
<b>Library Operating Income</b>					
4517 LI Library - Replacement Membership Cards	320	50	8	42	50
4518 LI Library - Photocopying Fees	964	600	730	(130)	600
4524 LI Library Book Sales	261	300	103	197	300
4526 LI Library Activity Income	180	0	0	0	180
4529 LI Library Activities Funding Income	0	600	0	600	0
<b>Total Library Operating Income</b>	<b>1,725</b>	<b>1,550</b>	<b>841</b>	<b>709</b>	<b>1,130</b>
<b>Library Operating Expenditure</b>					
6900 LI Rates - Library	13,099	16,958	13,099	3,859	13,492
6901 LI Water Rates - Library	312	391	251	140	403
6902 LI Gas - Library	5,196	6,034	1,108	4,926	6,216
6903 LI Electricity - Library	3,946	5,365	1,387	3,978	4,946
6904 LI Fire & Security Alarm - Library	1,016	1,109	1,031	78	1,143
6908 LI Cleaning Materials & Equipment - Library	483	1,990	410	1,580	983
6909 LI Boiler Service & Maintenance - Library	405	1,218	80	1,138	905
6910 LI General Repairs & Maintenance - Library	4,324	2,436	2,266	170	2,510
6911 LI TV License & PRS - Library	132	460	333	127	474
6913 LI Refreshment Costs - Library	187	305	26	279	315
6914 LI Equipment - Library	383	805	617	188	830
6918 LI EMF Legal & Professional Fees (Private Contractors)	6,900	21,460	0	21,460	13,105
6920 LI Legionella Risk Assessment - Library	210	532	0	532	0
6921 LI IT & Office Costs - Library	1,778	1,773	1,290	483	1,827
6922 LI Library Activities	2,597	2,544	2,365	179	3,000
6975 LI Home Library Service	304	550	20	530	550
6923 LI PWLB Loan Repayment & Interest	24,477	24,679	23,993	686	23,509
6680 ST LI Staff Clothing (Library)	16	1,301	0	1,301	250
6681 ST LI Staff Travelling Expenses (Library)	8	1,000	53	947	250
<b>Total Operating Expenditure</b>	<b>65,775</b>	<b>90,910</b>	<b>48,330</b>	<b>42,580</b>	<b>74,708</b>
<b>Total Library Operating Surplus/ Deficit</b>	<b>(64,049)</b>	<b>(89,360)</b>	<b>(47,489)</b>	<b>(41,871)</b>	<b>(73,578)</b>
<b>Library EMF Expenditure</b>					
6971 LI EMF Saltash Library Property Refurbishment	74,859	199,504	61,759	137,745	5,100
6972 LI EMF Library Equipment & Furniture	893	8,554	3,050	5,504	0
6974 LI EMF Library Funding	0	930	0	930	0
<b>Total Library EMF Expenditure</b>	<b>75,752</b>	<b>208,988</b>	<b>64,809</b>	<b>144,179</b>	<b>5,100</b>
<b>Total Library Expenditure (Operational &amp; EMF)</b>	<b>141,527</b>	<b>299,898</b>	<b>113,139</b>	<b>186,759</b>	<b>79,808</b>
<b>Total Library Budget Surplus/ (Deficit)</b>	<b>(139,801)</b>	<b>(298,348)</b>	<b>(112,298)</b>	<b>(186,050)</b>	<b>(78,678)</b>

**To/From Reserves & Budget Virements 2024/25**

1. Virement of Staff Salary budget £169,277, Staff Trainingbudget £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 - Maurice Huggins Budget 2024-25**  
 Saltash Town Council  
 For the 10 months to 31 January 2025

Account	Prior Year 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept Budget 2025/26
<b>Maurice Huggins Operating Income</b>					
4207 MA Maurice Huggins Room Income	938	810	1,103	(293)	1,400
4208 MA Income - Maurice Huggins Refreshments	0	0	0	0	200
<b>Total Maurice Huggins Operating Income</b>	<b>938</b>	<b>810</b>	<b>1,103</b>	<b>(293)</b>	<b>1,600</b>
<b>Maurice Huggins Operating Expenditure</b>					
7000 MA Rates	429	522	429	93	443
7001 MA Water Rates	171	424	173	251	437
7003 MA Electricity	1,462	2,185	277	1,908	2,251
7004 MA Fire & Security Alarm	167	235	352	(117)	243
7008 MA Cleaning Materials & Equipment	211	355	341	14	366
7010 MA General Repairs & Maintenance	448	1,607	130	1,477	1,656
7019 MA Refreshment Costs - Maurice Huggins	0	0	0	0	150
7018 MA Professional Costs	0	607	0	607	0
<b>Total Maurice Huggins Operating Expenditure</b>	<b>2,889</b>	<b>5,935</b>	<b>1,703</b>	<b>4,232</b>	<b>5,546</b>
<b>Total Maurice Huggins Operating Surplus/ (Deficit)</b>	<b>(1,951)</b>	<b>(5,125)</b>	<b>(600)</b>	<b>(4,525)</b>	<b>(3,946)</b>
<b>Maurice Huggins EMF Expenditure</b>					
6472 MA EMF Maurice Huggins Room	0	1,466	0	1,466	2,750
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	606	0
<b>Total Maurice Huggins EMF Expenditure</b>	<b>0</b>	<b>2,072</b>	<b>0</b>	<b>2,072</b>	<b>2,750</b>
<b>Total Maurice Huggins Expenditure (Operational &amp; EMF)</b>	<b>2,889</b>	<b>8,007</b>	<b>1,703</b>	<b>6,304</b>	<b>8,296</b>
<b>Total Maurice Huggins Budget Surplus/ (Deficit)</b>	<b>(1,951)</b>	<b>(7,197)</b>	<b>(600)</b>	<b>(6,597)</b>	<b>(6,696)</b>

Note: 7004 MA Fire & Security Alarm shows overbudget - £117 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

Services Committee - Service Delivery Budget 2024-25  
Saltash Town Council  
For the 10 months to 31 January 2025

Account	Prior Year 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept Budget 2025/26
<b>Service Delivery Operating Income</b>					
<b>Grounds &amp; Premises Income</b>					
4500 SE Allotment Rents	4,079	5,600	5,348	252	5,000
4510 SE Public Footpath Grant	804	0	726	(726)	426
4512 SE National Grid Wayleave Income	602	(1)	15	(16)	0
4513 SE Water Rates Income	1,113	1,714	694	1,020	1,113
4523 SE Service Delivery Income - Seagull Bags	919	0	10	(10)	0
<b>Total Grounds &amp; Premises Income</b>	<b>7,517</b>	<b>7,313</b>	<b>6,794</b>	<b>519</b>	<b>6,539</b>
<b>Town &amp; Waterfront Income</b>					
4520 SE Waterfront Income - Trusted Boat Scheme	2,560	3,000	2,037	963	2,000
4521 SE Waterfront Income - Annual Mooring Fees	9,477	11,235	10,788	447	13,364
4522 SE Waterfront Income - Daily Mooring Fees	6,700	3,276	7,200	(3,924)	750
<b>Total Town &amp; Waterfront Income</b>	<b>18,737</b>	<b>17,511</b>	<b>20,026</b>	<b>(2,515)</b>	<b>16,114</b>
<b>Total Service Delivery Operating Income</b>	<b>26,254</b>	<b>24,824</b>	<b>26,819</b>	<b>(1,995)</b>	<b>22,653</b>
<b>Service Delivery Operating Expenditure</b>					
<b>Grounds &amp; Premises Expenditure</b>					
6209 SE Oyster Beds	0	1	0	1	1
6229 SE CCTV Annual Maintenance	93	7,511	198	7,313	0
6500 SE Tree Survey and Tree Maintenance	3,850	11,814	7,050	4,764	20,000
6503 SE Allotments	373	1,418	1,258	160	1,000
6532 SE Allotments - Grenfell	0	0	0	0	3,500
6533 SE Allotments - Fairmead	0	0	0	0	2,000
6506 SE Grounds Maintenance & Watering	11,112	10,730	8,841	1,889	18,000
6508 SE Public Toilets (Operational Costs)	6,845	6,555	6,114	441	7,051
6517 SE Cross (Maintenance)	5,780	3,545	133	3,412	400
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,691	2,054	1,067	987	3,043
6526 SE Tools, Equipment & Materials (Store & All Areas)	5,162	5,245	3,355	1,890	5,318
6529 SE Refuse Disposal	5,446	6,499	5,180	1,319	6,694
6530 SE Allotment Software Subscription	0	700	1,089	(389)	462
6531 SE Public Toilet Commercial Cleaning	3,115	35,436	28,541	6,895	38,469
<b>Total Grounds &amp; Premises Expenditure</b>	<b>44,467</b>	<b>91,508</b>	<b>62,825</b>	<b>28,683</b>	<b>105,938</b>
<b>Longstone Expenditure</b>					
7100 LO Rates - Longstone	(125)	(6,136)	(6,136)	0	0
7101 LO Water Rates - Longstone	1,730	2,352	2,017	335	1,782
7103 LO Electricity - Longstone	1,418	1,581	247	1,334	1,629
7104 LO Fire & Security Alarm - Longstone	1,845	1,084	212	872	1,117
7107 LO Rent - Longstone	4,620	5,120	3,900	1,220	6,084
7108 LO Cleaning Materials & Equipment - Longstone	274	727	383	344	363
7110 LO General Repairs & Maintenance - Longstone	1,547	1,592	831	761	2,500
7114 LO Equipment - Longstone	407	700	0	700	1,700
7121 LO IT & Office Costs - Longstone	745	750	594	156	1,773
6673 ST SE Services Delivery - Clothing	1,833	2,436	1,302	1,134	2,304
6674 ST SE Services Delivery - Mobiles	1,776	1,595	1,020	575	2,060

Account	Prior Year 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept Budget 2025/26
6675 ST SE Services Delivery Staff Travelling Expenses	1,276	1,875	1,579	296	1,721
<b>Total Longstone Expenditure</b>	<b>17,346</b>	<b>13,676</b>	<b>5,949</b>	<b>7,727</b>	<b>23,033</b>
<b>Town &amp; Waterfront Expenditure</b>					
6504 SE Street Furniture (Maintenance)	2,444	2,500	1,593	907	2,575
6505 SE Street Lighting	276	750	195	555	773
6511 SE Tourism & Signage	429	269	60	209	15,000
6512 SE Bus Shelters (Maintenance)	0	565	0	565	582
6515 SE Festive Lights Maintenance & Electricity	2,734	3,756	2,557	1,199	3,869
6519 SE Flags & Bunting	1,717	2,954	2,378	576	3,043
6522 SE Pontoon (Maintenance Costs)	1,322	3,000	2,239	761	3,090
6524 SE Vehicle Maintenance and Repair Costs	9,948	9,520	7,792	1,728	10,815
6527 SE Salt Bins Refill	383	537	0	537	554
6528 SE Pontoon Accommodation	5,309	6,335	4,970	1,365	1,306
6534 SE Pontoon Broadband	0	0	0	0	272
<b>Total Town &amp; Waterfront Expenditure</b>	<b>24,563</b>	<b>30,186</b>	<b>21,783</b>	<b>8,403</b>	<b>41,879</b>
<b>Total Service Delivery Operating Expenditure</b>	<b>86,376</b>	<b>135,370</b>	<b>90,557</b>	<b>44,813</b>	<b>170,850</b>
<b>Total Service Delivery Operating Surplus/ (Deficit)</b>	<b>(60,122)</b>	<b>(110,546)</b>	<b>(63,738)</b>	<b>(46,808)</b>	<b>(148,197)</b>
<b>Service Delivery EMF Expenditure</b>					
<b>Grounds &amp; Premises EMF Expenditure</b>					
6471 SE EMF Heritage Centre	1,473	7,416	0	7,416	8,800
6571 SE EMF Saltash Recreation Areas	11,531	54,805	1,762	53,043	0
6580 SE EMF Public Toilets (Capital Works)	337	15,585	1,686	13,899	12,500
6588 SE EMF Victoria Gardens	0	15,000	519	14,481	0
6589 SE EMF Community Tree Planting Initiatives	322	3,145	0	3,145	0
6591 SE EMF Open Spaces & Trees	0	9,660	0	9,660	3,000
6592 SE EMF Pilmere Play Parks	0	94,955	94,955	0	0
6593 SE EMF Cornish Cross (Maintenance)	0	0	0	0	2,500
6595 SE EMF Legal & Professional Fees (Grounds & Premises)	0	0	0	0	1,800
<b>Total Grounds &amp; Premises EMF Expenditure</b>	<b>13,663</b>	<b>200,566</b>	<b>98,922</b>	<b>101,644</b>	<b>28,600</b>
<b>Longstone EMF Expenditure</b>					
7170 LO EMF Longstone Depot Capital Works	0	3,500	837	2,663	14,750
<b>Total Longstone EMF Expenditure</b>	<b>0</b>	<b>3,500</b>	<b>837</b>	<b>2,663</b>	<b>14,750</b>
<b>Town &amp; Waterfront EMF Expenditure</b>					
6570 SE EMF Notice Boards (Repair & Replace)	587	1,506	0	1,506	0
6572 SE EMF Festive Lights	9,062	30,989	11,797	19,192	32,000
6573 SE EMF Public Art & Maintenance	0	1,443	0	1,443	0
6574 SE EMF Salt Bins	96	2,368	0	2,368	0
6575 SE EMF Street Furniture (New & Replace)	0	1,500	133	1,367	0
6578 SE EMF Equipment and Vehicles (Capital Works)	21,535	85,324	34,286	51,038	17,462
6582 SE EMF Town War Memorial	0	16,518	14,540	1,978	0
6584 SE EMF Pontoon Maintenance Costs	6,024	12,318	2,585	9,733	0
6590 SE EMF Utilities & Rates	0	2,157	0	2,157	0
<b>Total Town &amp; Waterfront EMF Expenditure</b>	<b>37,305</b>	<b>154,123</b>	<b>63,340</b>	<b>90,783</b>	<b>49,462</b>
<b>Total Service Delivery EMF Expenditure</b>	<b>50,967</b>	<b>358,189</b>	<b>163,099</b>	<b>195,090</b>	<b>92,812</b>

Account	Prior Year 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept Budget 2025/26
<b>Total Service Delivery Expenditure (Operational &amp; EMF)</b>	<b>137,344</b>	<b>493,559</b>	<b>253,657</b>	<b>239,902</b>	<b>263,662</b>
<b>Total Service Delivery Budget Surplus/ (Deficit)</b>	<b>(111,089)</b>	<b>(468,735)</b>	<b>(226,837)</b>	<b>(241,898)</b>	<b>(241,009)</b>

#### **To/From Reserves & Budget Virements 2024/25**

1. 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
2. 6592 SE EMF Pilmere Play Parks - CC funding received (Third CIL round) £74,955
3. 6582 SE EMF Town War Memorial - Crowdfunder donations £968.82
4. Virement of staff salary budget £289,150 and staff training budget £6,500 to Personnel budget - P&F 17/23/24
5. Virement from 6524 SE Vehicle Maintenance and Repair Costs to 6578 SE EMF Equipment and Vehicles (Capital Works) - £8,000 - SE 8/24/25
6. Virement from 6588 SE EMF Victoria Gardens to 6578 SE EMF Equipment and Vehicles (Capital Works) - £10,000 - SE 8/24/25
7. Virement from General Reserves to 6578 SE EMF Equipment and Vehicles (Capital Works) - £30,000 - FTC 45/24/25
8. Virement from General Reserves to 6588 SE EMF Victoria Gardens - £10,000 - FTC 45/24/25
9. Virement of 6229 PF CCTV Annual Maintenance to Services - £7,511 - P&F 39/24/25
10. Virement from General Reserves to 6582 SE EMF War Memorial - £13,571.18 - FTC 157/24/25
11. Virement from 7100 LO Rates - Longstone to 6526 SE Tools, Equipment & Material (Store & All Areas) - £1,700 - SE 47/24/25
12. Virement from 7100 LO Rates - Longstone to 6531 SE Public Toilet Commercial Cleaning - £3,436 - SE 47/24/25
13. Virement from 7100 LO Rates - Longstone to 7110 LO General Repairs & Maintenance - Longstone - £1,000 - 47/24/25
14. Virement from 7101 LO Water Rates to 6524 SE Vehicle Maintenance and Repair Costs - £1,000 - 47/24/25
15. Virement from 4512 SE National Grid Wayleave Income to 4615 BA National Grid Wayleave Income - £15 - SE 69/24/25
16. Virement from 6571 SE EMF Saltash Recreation Areas to 6592 SE EMF Pilmere Play Parks - £20,000 - SE 39/23/24
17. Virement from 6578 SE EMF Equipment and Vehicles (Capital Works) to 6524 SE Vehicle Maintenance and Repair Costs - £3,000 - SE 84/24/25
18. 6530 SE Allotment Software Subscription overspent by -£389 which includes £420 annual cost for 2025/26 which 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




**Services Committee - Isambard House (Station Building) Budget 2024-25**  
 Saltash Town Council  
 For the 10 Months to 31 January 2025

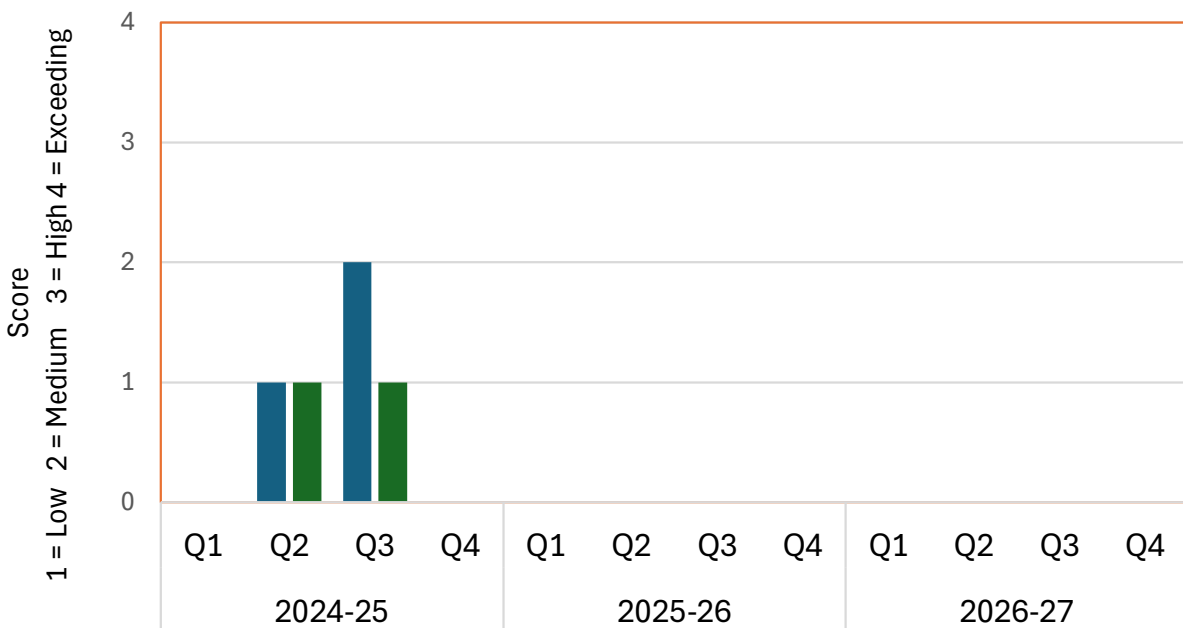
Account	Prior Year 2023/24	Budget Including Virements 2024/25	Actual YTD 2024/25	Budget Available 2024/25	Precept Budget 2025/26
<b>Isambard House Operating Income</b>					
4301 SA Isambard House - Bookings	5,145	8,000	6,890	1,110	6,500
4302 SA Isambard - Refreshment Income	81	75	63	12	120
<b>Total Isambard House Operating Income</b>	<b>5,226</b>	<b>8,075</b>	<b>6,953</b>	<b>1,122</b>	<b>6,620</b>
<b>Isambard House Operating Expenditure</b>					
6800 SA Rates - Isambard House	3,720	4,431	3,842	589	3,958
6801 SA Water Rates - Isambard House	300	693	(886)	1,579	714
6802 SA Gas - Isambard House	481	6,519	354	6,165	3,000
6803 SA Electricity - Isambard House	2,498	9,679	3,341	6,338	7,494
6804 SA Fire & Security Alarm - Isambard House	382	1,073	473	600	967
6808 SA Cleaning Materials & Equipment - Isambard House	611	1,817	752	1,065	1,350
6810 SA General Repairs & Maintenance - Isambard House	1,217	2,000	1,852	148	2,560
6813 SA Refreshments Costs - Isambard House	0	226	81	145	500
6814 SA Equipment - Isambard House	947	1,062	426	636	1,094
6818 SA Professional Costs - Isambard House	668	2,146	105	2,041	3,211
6821 SA IT & Office Costs - Isambard House	70	1,073	0	1,073	500
6822 SA Activities & Events	1,479	1,073	1,482	(409)	1,106
<b>Total Operating Expenditure</b>	<b>12,373</b>	<b>31,792</b>	<b>11,822</b>	<b>19,970</b>	<b>26,454</b>
<b>Total Isambard House Operating Surplus/ (Deficit)</b>	<b>(7,147)</b>	<b>(23,717)</b>	<b>(4,868)</b>	<b>(18,849)</b>	<b>(19,834)</b>
<b>Isambard House EMF Expenditure</b>					
6473 SA EMF Station Building (Purchase & Capital Works)	0	58,245	27,516	30,729	4,200
6870 SA EMF Isambard House Retention Fund	0	18,492	0	18,492	0
6871 SA EMF Tresorys Kernow Funding	2,458	597	35	562	0
6872 SA EMF Entertainment Licenses	0	2,132	0	2,132	0
<b>Total Isambard House EMF Expenditure</b>	<b>2,458</b>	<b>79,466</b>	<b>27,551</b>	<b>51,915</b>	<b>4,200</b>
<b>Total Isambard House Expenditure (Operational &amp; EMF)</b>	<b>14,831</b>	<b>111,258</b>	<b>39,373</b>	<b>71,885</b>	<b>30,654</b>
<b>Total Isambard House Budget Surplus/ (Deficit)</b>	<b>(9,605)</b>	<b>(103,183)</b>	<b>(32,419)</b>	<b>(70,764)</b>	<b>(24,034)</b>

**To/From Reserves & Budget Virements 2024/25**  
 1. 6871 SA EMF Tresorys Kernow Funding - Beating of the Bounds tickets sales - £128  
 2. 6473 SA EMF Station Building (Purchase & Capital Works) - Income received for sale of slate - £500  
 3. 6822 SA Activities & Events overspent -£409 - Expenditure includes £1,482 Murder Mystery offset against income 4301 SA Isambard House Bookings £1,984


**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 Property Maintenance Sub Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2024-25			
						Q1	Q2	Q3	Q4
<div>Page 22</div> <div></div>	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 manage the repair and maintenance programs for Town Council properties, assessing the need for further investments and improvements as necessary or when required.	Working with the Five-Year Plan  Working with Barron Surveying - Town Council appointed Building Surveyor  Review sites that could benefit from solar PV	Working within the Five-Year Plan to ensure Town Council buildings are reviewed regularly and works budgeted accordingly  Appoint Barron Surveying to prepare a scope of works for external repair and painting of the front elevation of the Heritage Building  <b>To proceed with the Guildhall external redecoration and draught proofing windows to provide better installation (we recognise this action also meets strategic priority 5)</b>  <b>Services Committee recommended to Property Maintenance to consider maintenance work to the Borough War Memorial railings within the five-year plan</b>	2	N/A	1	2	
		Support the promotion of Saltash as a vibrant and welcoming visitor destination by reviewing public amenities and identifying opportunities for investment and enhancement.	Ensure Town Council buildings are maintained to a good standard for hire and reflection on the Town Council to the community and visitors	To prepare a project report including any funding opportunities for the development of the Waterside toilets and sheds  <b>STC awarded £100k from CIL fourth round for the redevelopment of play park and sensory garden</b>	1	N/A	1	1	


**Business Plan**  
**Strategic Priority 1 - Boosting Jobs and Economic Prosperity**  
**Aims of the Property Sub Committee**




- Continue to manage the repair and maintenance programs for Town Council properties, assessing the need for further investments and improvements as necessary or when required.
- Support the promotion of Saltash as a vibrant and welcoming visitor destination by reviewing public amenities and identifying opportunities for investment and enhancement.

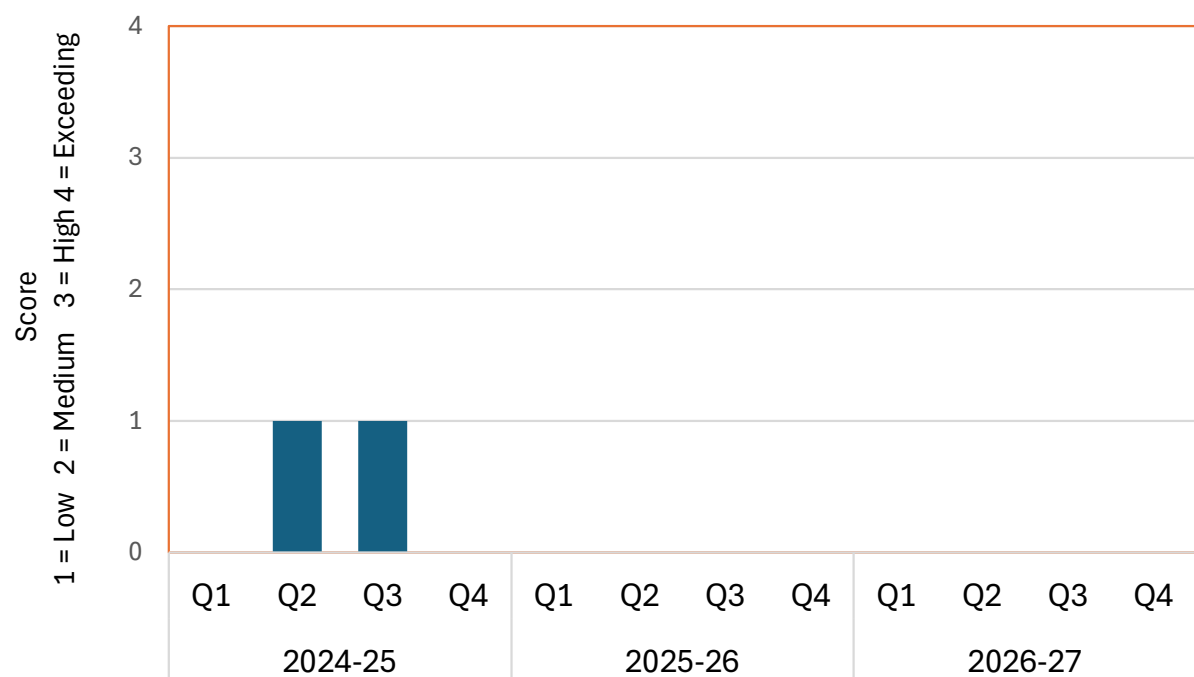
Strategic Priority 2 - Health and Wellbeing		Aims of the Property Maintenance Sub Committee
	To support the Saltash Healthcare Action Group in improving our local NHS provision. Support improvement to mental health, fitness facilities, educational wellbeing of children and opportunities to access a high level of quality learning for young people.	The Property Maintenance Sub Committee recognised strategic priority 2 - Health and Wellbeing did not fit within the remit (Terms of Reference) of the sub committee




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

Strategic Priority 4 - Travel and Transport		Aims of the Property Maintenance Sub 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>Review Town Council owned properties to assess the potential for offering cycling facilities, such as bike storage and secure lockers.</p>	<p>Work with relevant key stakeholders such as Town Team and Beryl Bikes</p>	<p>Supporting the roll out of Beryl Biles across Saltash, in particular, at Isambard House and Pillmere Drive.</p>	1	N/A	1	1	

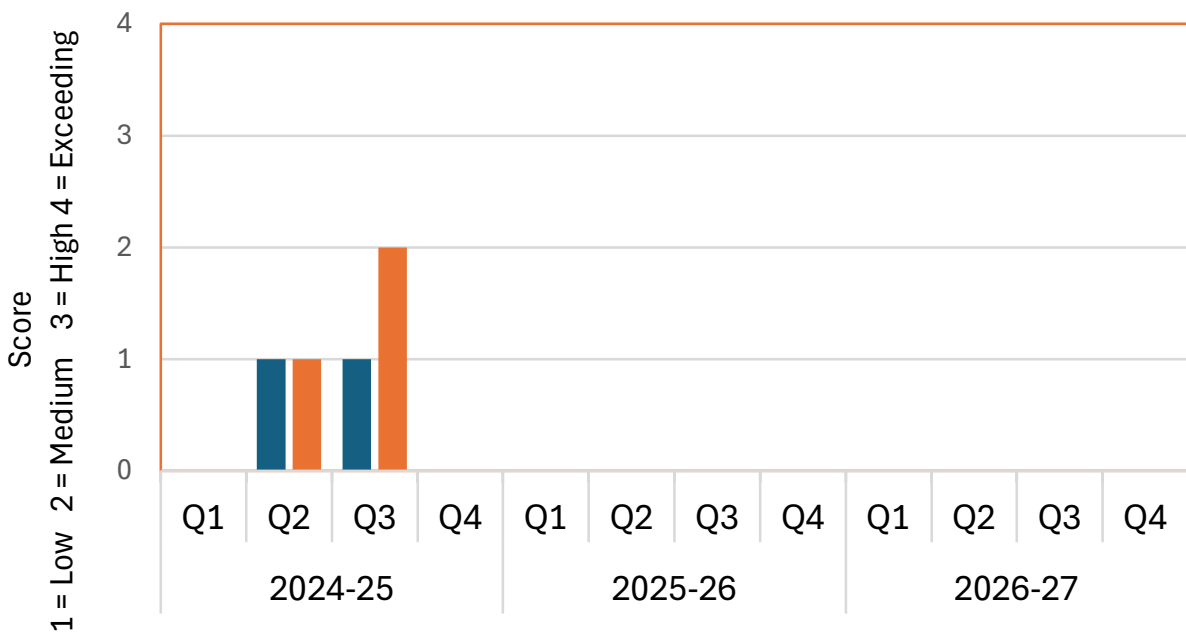
**Business Plan**  
**Strategic Priority 4 - Travel and Transport**  
**Aims of the Property Sub Committee**



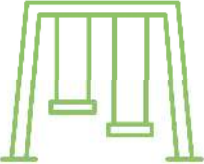
■ Review Town Council owned properties to assess the potential for offering cycling facilities, such as bike storage and secure lockers. N/A

Strategic Priority 5 - Climate Emergency		Aims of the Property Maintenance Sub 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 acknowledge a climate emergency and to bring forward a local climate change strategy.	Review Town Council owned properties to evaluate utility usage, with the objective of making them as close to net zero as feasibly possible.	Review sites that could benefit from solar PV  Working with Barron Surveying - Town Council appointed Building Surveyor	To appoint a contractor to undertake an engery report on all Town Council buildings to better understand usage moving towards net zero as feasibly possible  Finance Officer to provide a utility usage report for consideration	1	N/A	1	1	
		To oversee the repair and maintenance programs for all Town Council premises, working towards improved energy efficiencies.	Working with the Five-Year Plan  Working with relevant bodies to improve energy efficiencies	<b>To proceed with the Guildhall external redecoration and draught proofing windows to provide better installation (we recognise this action also meets strategic priority 1)</b>  To proceed with the Guildhall internal redecoration to part of the building to repair water ingress  To proceed with an annual external washdown of surfaces and application of algaecide subject to the products meeting the Town Council environmental policy and business plan.  To consider budgeting for annual external washdown for all Town Council properties	2	N/A	1	2	

# Business Plan Strategic Priority 5 - Climate Emergency Aims of the Property Sub Committee



- Review Town Council owned properties to evaluate utility usage, with the objective of making them as close to net zero as feasibly possible.
- To oversee the repair and maintenance programs for all Town Council premises, working towards improved energy efficiencies.

Strategic Priority 6 - Recreation and Leisure		Aims of the Property Maintenance Sub Committee
	To continue to provide, improve, and support in Saltash, play parks, open green speaces, library service, cultural acitivity, leisure and support facilities, and to acknowledge our unique position on the Tamar and Lynher Rivers.	The Property Maintenance Sub Committee recognised strategic priority 6 - Recreation and Leisure did not fit within the remit (Terms of Reference) of the sub committee

# Agenda Item 8

## **To receive an update on the Saltash Heritage external windows and consider any actions and associated expenditure.**

**Report to:** Property Maintenance Sub Committee

**Date of Report:** 20<sup>th</sup> February

**Officer Writing the Report:** Service Delivery Manager

**Pursuant to:** Property Maintenance held on 26.09.24 minute nr. 25/24/25

25/24/25      **TO RECEIVE A REPORT ON SALTASH HERITAGE EXTERNAL WINDOWS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the report included in the reports pack and the recommendation from the Town Council's building surveyor to undertake a scope of works.

Following the scheduled installation of a new mural to the front elevation of the Heritage Building, further repair works had been identified. Members agreed a full scope of works would be appropriate to undertake to the front elevation of the building.

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

1. To appoint Barron Surveying to prepare a scope of works for external repair and painting of the front elevation of the Heritage Building;
2. To **RECOMMEND** to the Policy and Finance Committee the cost of £650+vat be allocated to budget code 6224 Professional Fees.

**Please note:** P&F approved the recommendation above on 14.01.25 minute nr. 111/24/25

### **Officers Recommendation:**

There is no recommendation, the report is for noting.

### **Report Summary:**

#### **1. Front elevation works**

SD Department have appointed Barron Surveyors to prepare a scope of works for external repair and painting of the front elevation of the Heritage Building, as per Property Maintenance resolution.

A site visit has been arranged for Friday 28 February.

## **Budgets**

**Budget Code:** 6471 SE EMF Heritage Centre

**Current Budget Availability:** £7,416.00

**2025/26 Budget:** £8,800.00

**Total Budget:** £16,216.00

**Committed Spend:** None

**Signature of Officer:**

Service Delivery Manager



# Agenda Item 9

## **To receive an update on the Guildhall external repairs and redecoration work and consider any actions and associated expenditure.**

**Report to:** Property Maintenance Sub Committee

**Date of Report:** 20 February.

**Officer Writing the Report:** Service Delivery Manager

**Pursuant to:**

Property Maintenance minute nr. 24/24/25:

### **TO RECEIVE A REPORT ON THE GUILDHALL EXTERNAL REPAIRS AND REDECORATION WORK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members reviewed the report included in the circulated reports pack and discussed whether an annual surface washdown and algaecide application were necessary now, given that many paint products contain a certain amount of algaecide and the Guildhall's exterior was recently redecorated.

Members discussed other Town Council properties and the need for review to ensure all properties are preserved and maintained.

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

1. To proceed with the internal works (hallway and internal windows) by the appointment of Jones Building Group at a cost of £3,486.40+vat allocated to budget code 6740 GH Maintenance;
2. To appoint Barron Surveying to project manage the internal redecoration works at a cost of 12% of the project value allocated to budget code 6418 Professional Fees;
3. To proceed with an annual external washdown of surfaces and application of algaecide to the Guildhall by the appointment of Jones Building Group at a cost of £495+vat allocated to budget code 6460 GH Maintenance, subject to the products meeting the Town Council environmental policy and business plan and Barron Surveying confirming it is beneficial within the first year of redecoration works;
4. To consider budgeting for annual external washdown for all Town Council properties at the Property Maintenance Sub Committee five-year plan setting meeting to be held on 28 October 2024.

**TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

**The Guildhall Building**

The Town Clerk emphasised the urgent and essential works that needed to be carried out due to Health and Safety concerns, as outlined in the circulated reports pack.

The Town Clerk informed Members on the upcoming works to be undertaken by Aquarod, who have been appointed to investigate and repair a blocked pipe that is causing significant damp issues within the Town Clerk's Office.

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

1. To note Town Clerks report;
2. To ratify the Town Clerk's, spend of £2,183 + VAT for the appointment of Aquarod to undertake urgent and essential work to the Guildhall Building;
3. To delegate to the Town Clerk to sign off future spend, as necessary, to resolve the fixing of the Guildhall downpipe, working within budget updating the Chairman of both the Services Committee and Property Maintenance Sub Committee;
4. To receive future update reports at either a Services Committee or Property Maintenance Sub Committee meeting.

**Officers Recommendations**

Members to note that there are no warranties provided by Jones Builders for the external repair and redecoration work - the warranty is provided by the manufacturers on specified product used.

The Town Clerk reported at the 13 February Services Committee meeting regarding essential work to the downpipe located at the back of the Guildhall building. Members are asked to note the Guildhall is listed and the potential need to obtain permission depending on the extent of work required.

Members are asked to consider replacement of the Guildhall flagpole to take place in the financial year 2025-26 due to insufficient funds this financial year.

## Report Summary

### 1. Guildhall exterior snagging

The Guildhall repair and redecoration work took place last summer and completed in line with the tender specification.

We are now heading towards the end of the six-month snagging period. Barron Surveying visited site to review the work for potential defects – refer to **Appendix A** for further details.

Barron Surveying liaised with the appointed contractor Jones Builders to arrange for the defects to be complete at the earliest opportunity – these works started on 5 February 2025.

The pictures below show some of the defect work that has started and yet to be finished.

Opening and closing of the windows is causing some issues, Jones Builders is looking into this - there is an element of swelling during warm and cold temperatures due to the material.





## **2. Downpipe and drain**

The Guildhall has also suffered from a blocked downpipe located to the top left Fore Street side of the building. See images for reference. This has created rainwater running down the exterior of the wall when it rains heavily. The cast iron downpipe may also be damaged internally, it is partly half buried in the wall. This may have rusted from the inside which could be the reason for the damp showing on the interior wall to the Town Clerks office.







A recent visit by a specialised drain contractor carried out a camera inspection to the drain located in the pavement as above. This has also shown that the downpipe is not working correctly with a potential blockage toward the base of the pipe. On this basis STC have appointed the contractors to dig open the pavement to expose the downpipe so that a camera can then be used to go up the drainpipe to assess any further blockages. Once the blockage has been located, they will then look to either unblock the pipe or to show the interior condition of the pipe along with any other repairs required.

Please note that the street works license application can take around 5 to 6 weeks to obtain before putting a spade in the ground.

Quoted amount for this part of the work **£2,183**. There may be additional costs required for any replacement pipe or lining to the downpipe.

## 1. Flagpole

During the recent storm prior to Christmas the wooden flagpole was snapped. We have been working on various options for a new replacement pole. Due to the structure of the old wooden pole and the fixing brackets, this has proven difficult.

We are now in the process of removing the fixing brackets to have them fabricated to take a new 6-meter lightweight pole. This will likely be a fiberglass style for strength, flexibility and reduced noise. The adjusted brackets and refitting will take a little time as they will be sent away for the work.



Once the new brackets are back in place the new pole can be fitted. A delivery time on a new pole is difficult due the supplier's delivery schedule.

Cost of supplying the brackets and flagpole will be approximately **£1,000.00**

## **2. Guildhall Mural**

The Town Council mural that sits above the entrance doors to the Guildhall has been renovated and repainted by South West Signs and reinstalled by the Service Delivery Team to its rightful place.



## **3. Internal damp works**

We are currently awaiting a start date from Jones Builders for the internal decorations to the stairwell and windows as quoted back in September 2024.

Consideration will need to be given to the operations of the Town Council should the works be undertaken during working hours.

The Town Clerks office will need to be dealt with as a separate job once the downpipe work has been completed and the walls have dried out.

## **Budgets**

**Budget Codes:** 6470 GH EMF Guildhall Maintenance

**Budget Availability:** £2,683.00

**Budget Availability:** £25,410.00 (2025-26)

Retention held at 2.5% is £1,908.56 (2025-26 financial year)

Repair and paint stairwell and 15 no internal windows is £3,486.00 (2025-26 financial year)

Repairs to external drains is £2,183.00 (potential additional cost should further repairs be required)

**Committed Spend 2024-25:** £2,183

**Committed Spend 2025-26:** £5,394.56

**Budget Code:** 6410 GH General Repairs and Maintenance

**Budget Availability:** £404.00

**Budget Availability:** £3,138 (2025-26)

**Committed Spend:** £381.00

Flagpole and brackets estimated cost **£1,000.00** – insufficient budget to cover the works in this financial year.

**Signature of Officer:**

Service Delivery Manager



**JOB: 4193**

**SITE: Saltash Guildhall**

**DATE: 16 December 2024**

**END OF DEFECTS SNAGGING LIST FOR D R JONES**

**1. Possible blocked downpipe in wall**

ACTION – Possible blocked downpipe in wall – to be urgently camera surveyed by Aquarod as STC instruction and findings relayed to all.





**2. Rake out and fill fine crack lower fore Street first floor.**



- 3. Dripping gutter joint immediately above entrance arch.  
ACTION – water test and seal.**



**4. Blistered paint patches right hand side entrance**





5. **Dress wire around hopper head to prevent birds roosting. Lower Fore Street corner.**

ACTION seek instruction from STC for extra cost.



**6. Blisters in paint right hand side of crest.**



**7. Blisters in paint left hand side door**





**8. Brown stain white band right hand side door**



**9. Lane side fill gap window frame ground level**



**10. Lane side fill gap bottom window corners**



END OF DEFECTS NOTES

**To receive an update on the Waterside Toilet and Sheds Project and consider any actions and associated expenditure.**

**Report to:** Property Maintenance

**Date of Report:** 13.02.2025

**Officer Writing the Report:** Development and Engagement Manager

**Report Summary**

On Monday, January 20th, representatives from Cornwall Council's Historic and Cultural departments visited Saltash for a tour and meeting. The Waterside Working Group, along with the Development and Engagement Manager, guided the Cornwall Council representatives on a tour of Fore Street, Victoria Gardens, and the entire Waterside area. The tour concluded at Isambard House, where the Development and Engagement Manager presented an overview of the Waterside Toilet and Sheds project, outlining its vision. The Councillors also shared their goals for the area, along with updates on Saltash's developments.

Both departments provided very positive feedback and expressed their enthusiasm for supporting the project as it moves forward. **Please refer to Appendix 1** for the presentation shared during the meeting.

Discussions also focused on the next steps for Waterside's development. The Historic Department offered to support Saltash Town Council by mapping the area and highlighting its key historical elements. Meanwhile, the Cultural Department proposed potential uses for the sheds, such as artist studios and event spaces for cultural activities. Both departments expressed strong support for the project and requested to be kept informed of future developments to offer assistance wherever possible.

The Waterside Working Group met on Thursday, January 30th, to review the Cornwall Council meeting and discuss the next steps for the project's development. It was agreed that the Development and Engagement Manager (DEM) would begin preparing a project proposal to present at a future working group meeting, once the lease of the toilets and sheds has been agreed. The lease is still being pursued, and it was agreed that the DEM cannot proceed any further until the lease is in place.

**Signature of Officer:**

A handwritten signature in black ink, consisting of stylized, overlapping loops and a long horizontal stroke extending to the right.

**Appendix 1**

Please find the Waterside presentation here: [WATERSIDE DEVELOPMENT PROJECT.mp4](#)

**To receive an update report regarding the Waterside Public Conveniences and any associated costs**

This report lays out the break down costs of the Waterside Public Conveniences as a stand-alone project. The costings listed below are quotes from Barron Surveying that were based on a typical refurbishment rate per square metre for a durable redevelopment.

**Cost Break-Down**

The below costs are based on an approximate GEA Building Footprint of 37sqm (square metres).

<b>Service</b>	<b>Cost</b>
<b>Planning Application Fees (approx.)</b>	£3,500.00
<b>Building Regulation Application Fees (approx.)</b>	£2,000.00
<b>Pre-Demolition Surveys (approx.)</b>	£1,500.00
<b>Professional Fees At 15%</b>	£18,000.00
<b>Approximate Building Cost Based on £3,250.00 Per Square Metre</b>	£120,250.00
<b>Sanitaryware</b>	Unknown
<b>Total Budget Cost</b>	<b>£145,250.00</b>

**Please note**, quotes for rough estimates for sanitaryware would need further survey and design work to be able to gain an accurate budget cost. Additionally, public conveniences will be difficult to find external funding for as a stand-alone project. Therefore, members may wish to consider investing in this project using general reserves, especially as it has been flagged as a priority by members to provide accessible public conveniences for the community.

**End of Report**  
**Development and Engagement Manager**

**To receive an update on the Heads of Terms from Network Rail and consider any actions and associated expenditure.**

**Report to:** Property Maintenance

**Date of Report:** 13.02.2025

**Officer Writing the Report:** Development and Engagement Manager

**Pursuant to:** Meeting Minutes: **35/24/25, Point 4.**

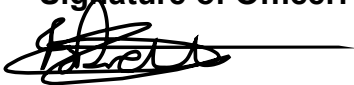
The Town Clerk to report back to a future Property Maintenance meeting on the Heads of Terms received from Network Rail to form the Lease.

## **Report Summary**

On December 2nd, 2024, the Town Clerk transferred responsibility for communication with a Network Rail representative to the Development and Engagement Manager (DEM). Despite initial attempts to receive a reply via email and phone calls, no response was received, leading to multiple follow-up attempts over the past few months. Additionally, the DEM eventually contacted the representative's supervisor in an effort to secure a reply. In the past few weeks a response was received, **please refer** to the email correspondence in **Appendix 1**.

A timescale has still not been received, so the DEM will carry on following up with Network Rail to obtain further information.

**Signature of Officer:**

A handwritten signature in black ink, appearing to be 'J. Ellis', followed by a horizontal line.



## Appendix 1: Email thread with Network Rail

### **Freya Pretty**

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**From:** Freya Pretty  
**Sent:** 13 February 2025 15:31  
**To:** Luke Hallam  
**Cc:** Rosy Starke  
**Subject:** RE: Saltash Town Council - Shed Lease

Good afternoon Luke,

I hope you have had a great week so far!

Just following up with the below, is there any news on a timescale we can expect for this please?

Thank you.

Kind regards,  
Freya

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**From:** Freya Pretty <freya.pretty@saltash.gov.uk>  
**Sent:** 21 January 2025 10:56  
**To:** Luke Hallam [REDACTED]  
**Cc:** Rosy Starke [REDACTED]  
**Subject:** RE: Saltash Town Council - Shed Lease

Good morning Luke,

Thank you for getting back to me.

Yes you are correct, Sinead sent out an email on December 2<sup>nd</sup> explaining that I will now be the point of contact for this matter.

I appreciate you following up with this and I look forward to hearing the outcome.

I will be in touch. If there is anything I can do to help move things forward, please let me know.

Kind regards,  
Freya



**Freya Pretty**  
Development and Engagement Manager, Saltash Town Council

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a: The Guildhall, 12 Lower Fore Street, Saltash, PL12 6JX



## Freya Pretty

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**From:** Luke Hallam [REDACTED]  
**Sent:** 21 January 2025 10:30  
**To:** Freya Pretty  
**Cc:** Rosy Starke  
**Subject:** RE: Saltash Town Council - Shed Lease

OFFICIAL

Good Morning Freya,

Apologies for the delay in response to this, I will follow up on the status of the clearances and get back to you on a time scale for this.

I take it that this is no longer with Sinead and all matters to be directed to yourself.

If you have any questions, please do not hesitate to ask or call me at the below number.

Kind regards

Luke

**From:** Robert Jenkins [REDACTED]  
**Sent:** Tuesday, January 21, 2025 9:39 AM  
**To:** Rosy Starke [REDACTED]  
**Subject:** FW: Saltash Town Council - Shed Lease

OFFICIAL

Morning Rosy

Can you follow up with Luke please.

Thanks  
Rob

**From:** Freya Pretty <[freya.pretty@saltash.gov.uk](mailto:freya.pretty@saltash.gov.uk)>  
**Sent:** Tuesday, January 21, 2025 9:31 AM  
**To:** Robert Jenkins [REDACTED]  
**Subject:** RE: Saltash Town Council - Shed Lease

You don't often get email from [freya.pretty@saltash.gov.uk](mailto:freya.pretty@saltash.gov.uk). [Learn why this is important](#)

OFFICIAL

Good morning Rob,

Just following up with the below email thread, as I haven't heard anything back still from Luke.

I had an important meeting yesterday with Cornwall Council representatives, as well as our council members here at Saltash Town Council, and they are keen to pursue obtaining the lease for the sheds as soon as possible.

Is there another way I can get in contact with Luke, or someone who can deal with the lease handover please?

Thank you.

Kind regards,  
Freya

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**From:** Robert Jenkins [REDACTED]  
**Sent:** 14 January 2025 15:03  
**To:** Freya Pretty <[freya.pretty@saltash.gov.uk](mailto:freya.pretty@saltash.gov.uk)>  
**Subject:** RE: Saltash Town Council - Shed Lease

OFFICIAL

Good afternoon Freya

Thanks for your email and making me aware. I am in the office with Luke tomorrow so will raise this and ensure he replies.

I will also make his line manager aware.

Kr  
Rob

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**From:** Freya Pretty <[freya.pretty@saltash.gov.uk](mailto:freya.pretty@saltash.gov.uk)>

**Sent:** Tuesday, January 14, 2025 2:58 PM

**To:** Robert Jenkin [REDACTED]

**Subject:** Saltash Town Council - Shed Lease

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Good afternoon,

I hope you may be able to help me. I am the Development and Engagement Manager at Saltash Town Council and leading on projects at Waterside. We had discussions over quite a long period of time regarding us taking over the lease to sheds that are currently owned by Network Rail that are situated within this area.

I have been trying to contact our previous contact, Luke Hallam, but unfortunately, I have not had any response for a few months. Saltash TC are keen to progress with a Lease to the sheds subject to the detail and any associated cost.

Would you be able to assist with this, or direct me in the right direction to someone who can please?

Thank you.

Kind regards,  
Freya