



Saltash Town Council

Konsel An Dre Essa



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

28 November 2025

Dear Councillor

I write to summon you to the **Meeting of Saltash Town Council** to be held at the Guildhall on **Thursday 4th December 2025 at 7.00 pm.**

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

Please note if Councillors have any questions on the business to be transacted at this meeting the Clerk must be notified **no later than 12 noon the day before the meeting.**

Yours sincerely,

S Burrows
Town Clerk / RFO

To:

Essa	Tamar	Trematon
A Ashburn R Bickford J Brady R Bullock (Chairman) L Mortimore P Samuels	S Gillies M Johns S Martin P Nowlan J Peggs J Suter	G McCaw S Miller B Samuels B Stoyel (Vice-Chairman)

Agenda

1. Health and Safety Announcements.
2. Apologies.
3. Declarations of Interest:
 - a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.
 - b. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.
4. Public Questions - A 15-minute period when members of the public may ask questions of the Town Council. (Pages 5 - 7)
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 Full Town Council Meeting held on 6 November 2025 as a true and correct record. (Pages 8 - 20)
6. To receive and note the minutes of the following Committees and consider any recommendations:
 - a. Policy and Finance held on 11 November 2025; (Pages 21 - 56)
 - b. Joint Burial Board held on 13 November 2025; (Pages 57 - 63)
 - c. Planning and Licensing held on 18 November 2025; (Pages 64 - 68)
 - d. Extraordinary Policy and Finance held on 25 November 2025. (Pages 69 - 102)
7. To approve the Town Council Fees and Charges for the year 2026/27. (Pages 103 - 107)
This will be a recorded vote.
8. To approve the Town Council Budgets, Virements and Nominal Codes for the year 2026/27. (Pages 108 - 129)
This will be a recorded vote.

9. To set the Town Council level of contingency for the year 2026/27.
This will be a recorded vote.

Section 106 of the Local Government Finance Act 1992 makes it an offence for a Councillor in Council Tax arrears (with at least two months unpaid bills) to vote at a Meeting of Saltash Town Council where financial matters relating to the Council Tax are being considered – agenda item 10.

10. To set the Town Council Precept for the year 2026/27. (Page 130)
This will be a recorded vote.
11. To receive the Chairman's report and consider any actions and associated expenditure. (Pages 131 - 132)
12. To receive the Monthly Crime Figures and consider any actions. (Pages 133 - 134)
13. To receive a report from Community Area Partnerships and consider any actions and associated expenditure.
14. To receive a report from Community Enterprises PL12 and consider any actions and associated expenditure. (Page 135)
15. To receive a report on behalf of Safer Saltash and consider any actions and associated expenditure.
16. To receive a report from Saltash Chamber of Commerce and consider any actions and associated expenditure. (Pages 136 - 137)
17. To receive a report from Cornwall Councillors and consider any actions and associated expenditure. (Pages 138 - 140)
18. To receive an update on the future of the health care in Saltash and consider any actions and associated expenditure. (Page 141)
19. To consider Risk Management reports as may be received.
20. Finance:
 - a. To advise the receipts for October 2025; (Page 142)
 - b. To advise the payments for October 2025; (Pages 143 - 145)
 - c. To report urgent and essential works actioned by the Town Clerk under Financial Regulations;

- d. To note that bank reconciliations up to 31 October 2025 were reviewed as correct by the Chairman of Policy & Finance Committee and the Town Clerk;
 - e. To note that an audit on recent supplier payments was conducted by the Chairman of Policy & Finance in line with the Councils Financial Regulations. It was noted that there are no discrepancies to report.
21. To reaffirm the Civility and Respect Pledge and consider any actions and associated expenditure. (Page 146)
 22. To receive a report on draft submissions for the Community Highways Improvement Programme and consider any actions and associated expenditure. (Pages 147 - 150)
(Pursuant to FTC held on 243/25/26 minute nr. 243/25/26)
 23. Meet your Councillors: The next scheduled meeting date Saturday 20 December 2025 in conjunction with Saltash Market Day.
 24. Public Bodies (Admission to Meetings) Act 1960:
To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.
 25. To consider any items referred from the main part of the agenda.
 26. Public Bodies (Admission to Meetings) Act 1960:
To resolve that the public and press be re-admitted to the meeting.
 27. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.
 28. Date of next meeting: Thursday 15 January 2026 at 7:00 p.m.
 29. Common Seal:
I Move to Order that the Common Seal of the Council be affixed to all Deeds and Documents necessary to give effect to the foregoing Acts and Proceedings.

Questions - A 15-minute period when members of the public may ask questions of Members of the Town Council.

Please note: Any member of the public requiring to put a question to the Town Council must do so by 12 noon the day before the meeting.

<u>Date Received</u>	<u>Public Questions to the Town Council</u>	<u>Submitted By</u>
3.12.25	RE: Could Council improve its communication, courtesy and respect to the Saltash Public? Please refer to the attached representation.	Resident

Submission of Questions, Representations and Evidence Form

Questions, **representations and evidence** must be submitted in writing using the form provided **no later than 12 noon the day before the meeting** either by email to enquiries@saltash.gov.uk or sent to The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX.

Name: Lt. Cdr. Barry A Brooking	Date of submission: 3rd December 2025
Are you attending the meeting in person to ask your question, please circle below: Yes or No I hope to attend, but if I am unable to, please could the Town Clerk read it on behalf in full - including the question and the representation/evidence.	
If your question relates to a Planning or Licensing Application, please confirm the application number, name, address and whether you support or object: N/A	
Question: Write your question only, clearly and concisely, no person may submit more than one question, and no member of the public may speak for longer than 3 minutes. Could Council improve its communication, courtesy and respect to the Saltash Public?	

Representations and Evidence:

Add representations/evidence to support your question.

A letter from me was received by F.T.C. offering a copyright picture of Ann Glanville and her crew afloat, c1842, probably the oldest such depiction of the subject in the world. F.T.C. rejected this offer.

I was not able to attend, but I understand that my offer letter, sent to several Saltash organisations, was said to be an unsolicited report. This needs clarification. My letter was, in fact, sent to the Mayor/Chairperson as a request of 70 attendees at my presentation about the legend that is Ann at Saltash Library. It was the wish of the audience that the Mayor considered my offer as she attended the meeting. I complied. Technically and accurately therefore, it was the Mayor/Chairperson's decision to follow up the matter and put the letter on your agenda.

F.T.C. decided against the wish of the audience and my offer to provide a copy of the image for which I have copyright. This should have been made clear to all Councillors present. F.T.C., of course, had the right to accept or not. However, what I do find hard to accept is not that decision - though given what else is displayed in the Guildhall perhaps makes it inconsistent and surprising - but F.T.C. lacking courtesy and respect for my offer by not informing me directly of your decision. As my eyesight is failing I am not allowed to use electronic media much. Council Secretariat is aware of this. I was not told of your decision directly, but by those who attended, and also those who read your draft Minutes. This must be wrong. The most efficient and caring organisations treat the public with courtesy and respect - in this case the 70 attendees through me, and myself. It did not happen. We deserved better.

Indeed, respect towards the public is one of the criteria required by Cornwall Council Standards Committee with regard to Councillors.

I hope that this constructive criticism will encourage F.T.C. to do better, as used to happen some years ago. You are accountable; in doing so you would also be acting fully in accord with the aims of the Minister for Local Government, who wrote in a Government document very recently:

'The public rightly demands its representatives act in their best interests...

We want to ensure that local Government is empowered, fully accountable and deserving of people's trust and confidence...

There will always be room for strongly held beliefs to be represented, tested and debated, with decency, and respectful behaviour and conduct...'

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Saltash Town Council held at the Guildhall on Thursday 6th November 2025 at 7.00 pm

PRESENT: Councillors: A Ashburn, J Brady, R Bullock (Chairman), S Gillies, M Johns, G McCaw, S Miller, P Nowlan, J Peggs, B Samuels, P Samuels, B Stoyel (Vice-Chairman) and J Suter.

ALSO PRESENT: 1 Member of the Public, 2 Members of the Press, H Frank (Cornwall Council), P Cador (Cornwall Council) and K Johnson (Cornwall Council), Saltash Neighbourhood Beat Manager P Davey, S Burrows (Town Clerk / RFO), D Joyce (Office Manager / Assistant to the Town Clerk) and J Hughes (Administration Officer)

APOLOGIES: R Bickford, S Martin and L Mortimore.

234/25/26 HEALTH AND SAFETY ANNOUNCEMENTS.

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

235/25/26 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 received.

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

None received.

236/25/26 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.

None received.

237/25/26 TO RECEIVE AND APPROVE THE MINUTES OF THE FULL TOWN COUNCIL MEETING HELD ON 2 OCTOBER 2025 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 Bullock, seconded by Councillor Ashburn and **RESOLVED** that the minutes of the Full Town Council Meeting held on 2 October 2025 were confirmed as a true and correct record.

238/25/26 TO RECEIVE AND NOTE THE MINUTES OF THE FOLLOWING COMMITTEES AND CONSIDER ANY RECOMMENDATIONS:

a. Services held on 9 October 2025;

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

b. Burial Authority held on 14 October 2025;

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

c. Planning and Licensing held on 21 October 2025;

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

d. Extraordinary Services held on 23 October 2025;

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

e. Personnel held on 30 October 2025.

It was **RESOLVED** to note the minutes and consider the following recommendations.

RECOMMENDATION 1:

62/25/26 TO RECEIVE A STAFFING REPORT FROM THE TOWN CLERK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

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

2. To **RECOMMEND** to Full Town Council:

- a. That the role of Service Delivery Manager be made redundant and removed from the Town Council's organisational structure with immediate effect, as outlined in the attached documentation;
- b. That a new permanent full-time post (37 hours per week) titled Operations Manager / Responsible Finance Officer be approved, as outlined in the attached documentation;
- c. To advertise the Operations Manager / Responsible Finance Officer role in the New Year;
- d. That, upon appointment of the Operations Manager / Responsible Finance Officer, the Responsible Finance Officer duties be formally removed from the Town Clerk's job description.

It was proposed by Peggs, seconded by P Samuels and **RESOLVED** to approve the above recommendation.

RECOMMENDATION 2:

75/25/26 TO RECEIVE A REPORT ON THE TOWN COUNCIL'S ORGANISATION STRUCTURE AND CONSIDER ANY ACTIONS.

It was proposed by Councillor Stoyel, seconded by Councillor P Samuels and resolved to **RECOMMEND** to Full Town Council that the Civic Posts be removed from the Town Council's organisational structure, as detailed in the attached documentation.

It was proposed by Brady, seconded by P Samuels and **RESOLVED** to approve the above recommendation.

RECOMMENDATION 3:

76/25/26 TO RECEIVE UPDATES TO THE RECRUITMENT AND SELECTION POLICY AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Mortimore, seconded by Councillor Brady and resolved to **RECOMMEND** to Full Town Council the amendments to the Recruitment and Selection Policy, including an additional amendment to the personal statement word limit, as outlined in the attached documentation.

It was proposed by Peggs, seconded by Brady and **RESOLVED** to approve the above recommendation.

239/25/26 TO RECEIVE AND NOTE THE MINUTES OF THE FOLLOWING SUB COMMITTEES AND CONSIDER ANY RECOMMENDATIONS:

- a. Library held on 16 October 2025;

It was **RESOLVED** to note the minutes and consider the following recommendation.

RECOMMENDATION:

41/25/26 TO RECEIVE BAILEY PARTNERSHIP INTERNAL REFURBISHMENT DESIGNS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members reviewed the documentation provided in the circulated reports pack.

James from Bailey Partnership guided Members through the proposed refurbishment works during a walk-through of the library building. This provided an opportunity for detailed discussion, helping to ensure that the proposals are appropriate and represent the most effective approach to delivering the project.

Members reflected on the necessity of the refurbishment, highlighting the importance of investing in the library building to create a vibrant and flexible community hub. Key priorities discussed included the reconfiguration of internal spaces to improve functionality, the provision of accessible public toilet and baby changing facilities, and the potential to introduce a vending area to enhance the visitor experience.

Members acknowledged that this stage of the project is focused on enabling a tender analysis to be undertaken. This will help determine whether sufficient budget is available for the proposed works to progress and inform the next steps in the project's development.

Overall, Members recognised the need for restoration to ensure the library service remains fit for purpose. They viewed the proposals as a valuable opportunity to invest in the future of the town by creating a sustainable, multi-use facility capable of hosting a wide range of events, activities, and study spaces, while continuing to deliver a high-quality library service and more.

It was proposed by Councillor Brady, seconded by Councillor B Samuels and unanimously **RESOLVED**;

1. To note the report and the ongoing actions being undertaken by Bailey Partnership, including:
 - a) Sourcing a cabinet maker for the bespoke desking;
 - b) Engaging a radon specialist;
 - c) Liaising with Cornwall Council's IT department;
 - d) Compiling the project preliminaries in preparation for the tendering process.
2. To approve the Schedule of Works, including the associated drawings, detailed description of works, and the proposed project timeline, confirming that these documents align with the expectations of the Library Sub-Committee for successful project delivery.
3. To **RECOMMEND** to Full Council at its meeting on 6 November 2025, approval of the proposed design and concept for the internal library refurbishment and delegation to the Town Clerk to work in collaboration with the Chair and Vice Chair of the Library Sub Committee to oversee the delivery of the project:
 - a) Within the allocated budget Code 6971 – EMF Library Property Refurbishment;
 - b) In full compliance with the Town Council's Financial Regulations and procurement procedures to tender;
 - c) In accordance with professional advice provided by Bailey Partnership, including any necessary adjustments arising during the course of the works;
 - d) With a report on the tender process to be presented to a future meeting of the Library Sub-Committee for consideration, and where appropriate, further reporting to Full Council.

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

b. Town Vision held on 28 October 2025.

It was **RESOLVED** to note the minutes and consider the following recommendation.

RECOMMENDATION:

43/25/26 TO RECEIVE THE TOWN COUNCIL BUSINESS PLAN DELIVERABLES FOR QUARTER TWO 2025/26 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Chairman informed Members that there were no deliverables for receipt at this meeting. She further expressed concern regarding the volume of work the deliverables are generating for the Town Clerk, and the limited engagement from Committees in supporting the progression of these deliverables.

The Chairman extended her thanks to the Town Clerk for her efforts to date and reminded Members that the deliverables were originally presented to the Town Council as a flexible framework, acknowledging that it was a new initiative at the time.

Members expressed their agreement with the Chairman's observations.

To improve the delivery process, alleviate pressure on the Town Clerk, and promote Committee ownership, the Chairman proposed that each Committee select two objectives to focus on. Committees would then report progress to the Town Vision Sub Committee on a six-monthly basis.

It was further proposed that the Town Vision Sub-Committee reduce its meeting frequency to twice yearly, while maintaining the 2025/26 deliverables workflow to ensure Committees continue to review and work towards their selected objectives.

It was proposed by Councillor Gillies, seconded by Councillor Martin and resolved to **RECOMMEND** to Full Council:

1. That the delivery of the agreed outputs be amended by retaining the information already provided for future reference, and by limiting the number of objectives to two per Committee;
2. That each Committee reviews its objectives at every scheduled meeting and reports progress to the Town Vision Sub Committee on a six-monthly basis. The recording and tracking of objectives is to be simplified by the Town Clerk to support consistency and ease of reporting;

3. That Committees work towards achieving their objectives with the support of relevant staff;
4. That the Town Vision Sub Committee's Terms of Reference be amended to reflect a six-monthly meeting schedule. Dates to be determined by the Sub Committee.

It was proposed by Councillor Gillies, seconded by Councillor Stoyel and **RESOLVED** to approve the above recommendation.

240/25/26 TO RECEIVE THE CHAIRMAN'S REPORT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

241/25/26 TO RECEIVE THE MONTHLY CRIME FIGURES AND CONSIDER ANY ACTIONS.

Neighbourhood Beat Manager Philippa Davey was in attendance and invited to speak on the crime figures presented at this evening's meeting and contained within the circulated reports pack.

P Davey provided a verbal overview of recent crime statistics, noting apparent increases compared to figures from 2024. P Davey explained that miscellaneous crimes include offences such as perjury, threats to cause harm, or incidents where no identifiable victim is recorded. While October's crime figures show an increase compared to the same period in 2024, the police are not concerned, the police view this positively as it reflects improved community reporting. This enhanced reporting contributes to more accurate and reliable crime data.

One incident initially reported as harassment has since been investigated and reclassified, as it did not meet the criteria for harassment.

The Town Council CCTV has now been installed and, although not yet used for detecting crime, it has already proven effective in supporting investigations.

Members raised concerns about youths riding e-bikes in groups, modifying their speeds, and causing disturbances. P Davey responded that she was not previously aware of these incidents and encouraged residents to report such behaviour. This would allow the police to gather relevant data and allocate resources to affected areas.

Members expressed their appreciation to P Davey for her attendance and to the police for consistently providing clear and insightful updates on local crime figures.

It was **RESOLVED** to note.

242/25/26 TO RECEIVE A REPORT FROM COMMUNITY ENTERPRISES PL12 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

243/25/26 TO RECEIVE A REPORT FROM COMMUNITY AREA PARTNERSHIPS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members discussed actions arising from a recent Community Area Partnership (CAP) meeting, with the Chairman drawing attention to item 9.4: Climate Change and Nature Recovery Network meeting held on 9 September and item 9.5: Community Engagement Network future meeting to be arranged.

Councillor Ashburn confirmed she attended the Climate Change and Nature Recovery Network meeting, reported that it was a positive and constructive session, primarily focused on idea-sharing and collaboration. The Chairman encouraged any Members interested in participating in future sessions to contact the Community Link Officer.

Following this, Members considered the Community Highways Improvement Programme to commence 2026 to 2029. The Chairman highlighted the invitation to submit an Expression of Interest to address local highway improvements aligned with Cornwall Council's Local Transport Plan objectives

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

1. To note the CAP Action Notes and associated documentation.
2. Members are requested to submit their proposed Scheme, highlighting the issue or problem affecting Saltash, directly to the Chairman by no later than 27 November.
3. The Chairman will collate all submissions and present them at the Full Town Council meeting on 4 December, where Members will review and select one Scheme to be progressed as an Expression of Interest.
4. The Chairman will liaise with Cornwall Councillors to seek their support prior to advancing the Town Council's chosen Expression of Interest.

244/25/26 TO RECEIVE A REPORT ON BEHALF OF SAFER SALTASH AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk provided a brief update on recent correspondence with Tamsin Lee, Cornwall Council's Community Safety Manager, regarding travellers. The update clarified that the Town Council's initial priority is to focus on preventative measures, followed by the development of strategies to address anti-social behaviour.

The Town Clerk further reported that no response has yet been received to progress this matter under the Safer Saltash initiative. Members were invited to suggest any actions the Town Council could take to help expedite progress.

It was proposed by Councillor Peggs, seconded by Councillor Stoyel, and **RESOLVED** that Councillors Bullock, Peggs, Nowlan, Suter, Johns, and McCaw arrange to meet informally with key stakeholders during an evening session. The purpose of the meeting will be to initially focus on preventative measures aimed at discouraging unauthorised traveller encampments within the town.

245/25/26 TO RECEIVE A REPORT FROM SALTASH CHAMBER OF COMMERCE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

246/25/26 TO RECEIVE A REPORT FROM CORNWALL COUNCILLORS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Cornwall Councillor Johnson provided a verbal update, covering several key topics including derelict buildings in the Riverview area that have undergone improvements and extensions, with the intention of providing future accommodation for vulnerable adults.

Cornwall Councillor Johnson spoke of Chapple Field in relation to ongoing maintenance concerns with potential for Cornwall Council to negotiate a sublease arrangement with local organisations, such as the cricket club, to support community use and upkeep.

Cornwall Councillor Johnson also reported that funding for the Pillmere Christmas Lights has been provided through his Cornwall Councillors Community Chest Funds.

Cornwall Councillor Frank provided a verbal update to accompany the submitted report, informing members that Cornwall Council is working towards becoming an Age Friendly Community.

Cornwall Councillor Frank is to provide more details on this initiative at the Full Council meeting in December. In the meantime, Cornwall Councillor Frank highlighted a live public survey, available on the Cornwall Council website, which seeks community input on age-friendly priorities.

The survey remains open until 15 December 2025 and Members and residents are encouraged to take part.

It was **RESOLVED** to note.

247/25/26 TO RECEIVE AN UPDATE ON THE FUTURE OF THE HEALTH CARE IN SALTASH AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

248/25/26 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

Nothing to report.

249/25/26 FINANCE:

a. To advise the receipts for September 2025;

It was **RESOLVED** to note.

b. To advise the payments for September 2025;

It was **RESOLVED** to note.

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

Nothing to report.

d. To note that bank reconciliations up to 30 September 2025 were reviewed as correct by the Chairman of Policy & Finance Committee and the Town Clerk;

It was **RESOLVED** to note.

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

It was **RESOLVED** to note.

250/25/26 TO RECEIVE AND APPROVE AN AMENDMENT TO THE SCHEDULE OF MEETINGS 2025-26 AND CONSIDER ANY ACTIONS.

It was proposed by Councillor Bullock, seconded by Councillor Stoyel and **RESOLVED** to approve the rescheduling of the Full Town Council meeting from 9 January to 15 January 2026 and delegate to the Office Manager / Assistant to the Town Clerk to ensure all relevant documents are updated.

251/25/26 TO RECEIVE A PROPERTY ASSET NOTIFICATION FROM CORNWALL COUNCIL AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

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

It was proposed by Councillor Bullock, seconded by Councillor Brady and **RESOLVED** that Saltash Town Council does not have an interest in the Cornwall Council assets;

1. Land at Culver Road, Saltash.
2. Land at Callington Road, Burraton, Saltash.
3. Land adjacent to 43 Castle View, St Stephens, Saltash.

252/25/26 TO RECEIVE THE NOTES FROM SALTASH TOWN TEAM HELD ON 13 OCTOBER 2025 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

253/25/26 TO RECEIVE A REPORT FROM SALTASH TOGETHER AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Both the Chairman and Vice Chairman informed members of the positive first meeting held with Saltash Together, expressing hope that the initiative will continue to grow and serve as a valuable resource for the Saltash community.

It was **RESOLVED** to note.

254/25/26 TO RECEIVE A REPORT FROM FRIENDS OF CHURCHTOWN AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members discussed the proposal to host an evening reception celebrating the promising future and successful collaboration of key stakeholders in preserving Churchtown Farm as a thriving, wildlife-rich and active farmed landscape.

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

1. To support the Friends of Churchtown celebration by offering free use of the Town Council's facilities and permitting the use of any remaining wine stock.
2. That the celebration take the form of a cheese and wine evening, with food to be provided by the Mayor.
3. To request that the Friends of Churchtown extend invitations to the Saltash Cornwall Councillors, Saltash Community School, and representatives of the local media.

255/25/26 TO RECEIVE A REPORT ON PROJECT ANN GLANVILLE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received the report on project Ann Glanville, contained and circulated within the reports pack.

It was proposed by Councillor Brady, seconded by Councillor Miller and **RESOLVED** that the Town Council does not support the Ann Glanville project.

256/25/26 MEET YOUR COUNCILLORS: THE NEXT SCHEDULED MEETING DATE SATURDAY 15 NOVEMBER 2025 IN CONJUNCTION WITH SALTASH MARKET DAY.

The next scheduled meeting date Saturday 15 November 2025 to be held in conjunction with Saltash Market Day on Fore Street.

It was proposed by Councillor Bullock, seconded by Councillor Stoyel and **RESOLVED** for Councillors Bullock, Nowlan, Peggs, P Samuels, B Samuels and Stoyel to attend.

257/25/26 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.

258/25/26 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.

None.

259/25/26 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

260/25/26 TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.

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

1. Meet Your Councillors;
2. Schedule of Meetings.

261/25/26 DATE OF NEXT MEETING: THURSDAY 4 DECEMBER 2025 AT 7:00 P.M.

Thursday 4 December 2025 at 7.00pm

262/25/26 COMMON SEAL:

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

Rising at: 8.01 pm

Signed: _____
Chairman

Dated: _____

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Policy and Finance Committee held at the Guildhall on Tuesday 11th November 2025 at 6.30 pm

PRESENT: Councillors: A Ashburn, J Brady, R Bullock, M Johns, S Martin, G McCaw, J Peggs, B Samuels, P Samuels (Chairman), B Stoyel and J Suter (Vice-Chairman).

ALSO PRESENT: 1 Member of the Public, S Burrows (Town Clerk / RFO), J Hughes (Administration Officer), W Peters (Finance Officer) and D Joyce (Office Manager / Assistant to the Town Clerk)

APOLOGIES: R Bickford, S Gillies, S Miller, L Mortimore and P Nowlan.

231/25/26 HEALTH AND SAFETY ANNOUNCEMENTS.

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

232/25/26 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 received.

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

None received.

233/25/26 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.

None received.

234/25/26 TO RECEIVE AND APPROVE THE MINUTES OF THE POLICY AND FINANCE COMMITTEE HELD ON 23 SEPTEMBER 2025 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 P Samuels, seconded by Councillor Suter and **RESOLVED** that the minutes of the Policy and Finance Committee held on 23 September 2025 were confirmed as a true and correct record.

The Chairman announced the next item of business to be received is agenda item 21.

235/25/26 TO CONSIDER A COMMUNITY CHEST APPLICATION FROM OAKLANDS COMMUNITY CENTRE CC285.

The Vice Chairman reminded members of the original application discussed at the Policy and Finance meeting on 23 September and directed their attention to the additional documents included in the circulated report pack, which provide further support for the original application.

Members discussed the additional information received, and James Jenkins presented an overview of the project, highlighting its current benefits and long-term impact on the community.

It was proposed by Councillor P Samuels, seconded by Councillor Suter and **RESOLVED** to award £925 to Oakland's Community Centre.

236/25/26 TO REVIEW THE POLICY AND FINANCE BUSINESS PLAN DELIVERABLES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Chairman advised Members that further consideration regarding the review of the new business plan deliverables received and contained within the circulated reports pack was required.

It was proposed by Councillor Suter, seconded by Councillor Brady and **RESOLVED** to defer to the Policy and Finance meeting to be held on 13 January 2026 to allow the Chairman and Vice Chairman additional time for review.

237/25/26 TO NOTE THAT ALL ACCOUNTS AND BANK ACCOUNTS ARE RECONCILED UP TO SEPTEMBER 2025.

It was **RESOLVED** to note.

238/25/26 TO NOTE THAT PETTY CASH IS RECONCILED UP TO OCTOBER 2025.

It was **RESOLVED** to note.

239/25/26 TO RECEIVE AND NOTE A REPORT ON VAT.

It was **RESOLVED** to note.

240/25/26 TO RECEIVE THE TOWN COUNCIL VAT PARTIAL EXEMPTION CALCULATION FOR THE FINANCIAL YEAR 2024-25 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

241/25/26 TO RECEIVE AND NOTE THE INTERIM INTERNAL AUDIT REPORT FOR THE YEAR ENDED 31 MARCH 2026.

It was **RESOLVED** to note

242/25/26 TO RECEIVE AND NOTE A REPORT ON INVESTMENTS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

243/25/26 TO NOTE THAT AN AUDIT ON RECENT SUPPLIER PAYMENTS WAS CONDUCTED BY THE CHAIRMAN OF POLICY & FINANCE IN LINE WITH THE COUNCIL'S FINANCIAL REGULATIONS. THERE ARE NO DISCREPANCIES TO REPORT.

It was **RESOLVED** to note.

244/25/26 TO RECEIVE THE CURRENT STC COMMITTEE BUDGET STATEMENTS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received and reviewed the report and budget statement received and contained within the circulated reports pack.

It was proposed by Councillor P Samuels, seconded by Councillor McCaw and **RESOLVED** to note the budget statement and approve the virement of £1,000.00 from budget code 6214 PF Health and Safety to budget code 6202 PF Civic Occasions (including Road Closures) to cover additional costs for the remainder of the financial year.

245/25/26 TO RECEIVE A REPORT FROM THE FINANCE OFFICER AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Finance Officer briefed members on the report received and contained within the circulated reports pack.

It was proposed by Councillor P Samuels and seconded by Councillor Brady and **RESOLVED** to note the report and that the Finance Officer be authorised to write off the two outstanding daily moorings invoices, totalling £90 plus VAT, at the end of the financial year should payment not be received.

246/25/26 TO RECEIVE AND NOTE A REPORT ON THE TOWN COUNCIL'S PROPERTY VALUATION.

The Finance Officer briefed Members on the report received and contained within the circulated reports pack, confirming that Company A, at a cost of £5,400, will be appointed to provide the valuations required to ensure Town Council assets are accurately valued and insured. However, sufficient funds are not available in budget code 6224 Professional Costs, and the Finance Officer requested approval for a virement to cover the cost.

It was proposed by Councillor P Samuels, seconded by Councillor Brady and **RESOLVED** to note the report and approve a virement of £5,400 from budget code 6273 PF EMF Legal Fees to budget code 6224 Professional Costs to fund the appointment of Company A.

**247/25/26 TO RECEIVE A REPORT ON CIVICA MODERN.GOV AND
CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Town Clerk briefed Members on the report received and contained within the circulated reports pack.

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

1. Approve in principle the migration of the Town Council's Civica Modern.Gov associated data to their cloud-hosted platform, subject to final confirmation from the Town Council's IT consultant that the proposed solution meets all technical and operational requirements;
2. Budget for the migration and future cloud-hosting platform at a cost of £26,417 in the financial year 2026/27 against budget code 6208 PF Subscriptions;
3. Budget for future support and maintenance at a fixed cost of £16,209 for the remaining contract term (years 2 to 5) against budget code 6208 PF Subscription;
4. Delegate authority to the Office Manager / Assistant to the Town Clerk to work collaboratively with the Town Council's IT consultant and Civica Modern.Gov in identifying a suitable cloud-based Democratic Service software solution that mitigates associated risks, reporting back to a future meeting of the Policy and Finance Committee with the outcome.

248/25/26 TO RECEIVE A REPORT ON THE TOWN COUNCIL PHONE INFRASTRUCTURE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk briefed Members on the report received and contained within the circulated reports pack.

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

1. Approve the transition to the Wildix Communications system in the financial year 2026/27 to improve/future proof the Town Council phone infrastructure;
2. Delegate to the Office Manager / Assistant to the Town Clerk to recycle existing equipment;
3. Budget for the transitional upfront cost of £2,265 + VAT and annual cost of £1,504 + VAT to purchase telephone equipment, if required, against budget code 6300 PF Telephone;
4. Note there is potential cost savings due to some staff accessing the phone system via work mobile app.

249/25/26 TO SET THE POLICY AND FINANCE BUDGET FOR THE YEAR 2026/27 RECOMMENDING TO THE EXTRAORDINARY POLICY AND FINANCE COMMITTEE MEETING TO BE HELD ON 25 NOVEMBER 2025.

The Finance Officer provided an overview of the proposed budgets for the year 2026/27 received and contained within the circulated reports pack.

Members discussed the budget setting for the year 2026/27.

It was proposed by Councillor P Samuels, seconded by Councillor Brady and resolved to **RECOMMEND** to the Extraordinary Policy and Finance Committee meeting to be held on 25 November 2025:

Operating Income:

1. To delete budget code 4902 PF Insurance Claim;

Operating Expenditure:

2. To vire unspent funds from budget code 6202 PF Civic Occasions to budget code 6272 PF EMF Robes and Civic Regalia subject to there being an unspent balance available at the end of the year;
3. To increase budget code 6206 (PF Youth Council) from £4,000 to £6,000 to enable Saltash Youth Network to provide additional grants to affiliated organisations and individuals, and to support a crisis fund for families in need;
4. To increase budget code 6222 PF Commissioning Youth Work from £60,842 to £100,000 to meet the additional requirements of youth services in the town;
5. To budget the same amount of funding for codes 6210 Community Chest, 6220 Festival Fund;

EMF Expenditure:

6. To increase budget code 6273 EMF Legal Fees by £6,000 to cover legal cost as necessary;
7. To increase budget code 6285 PF EMF Twinning of £1,000 to support the 80 Anniversary celebrations;
8. To rename budget code 6224 PF Legal to PF Legal and Professional Costs;
9. To rename budget code ST PF Staff Clothing to ST PF Staff ID Badges;
10. To rename budget code 6300 PF Telephone to PF Telephone and Mobile;
11. To rename budget code 6301 PF Stationery to PF Stationery and Printing;
12. That the Policy and Finance Committee budget for the year 2026-27, as attached, be referred to the Extraordinary Policy and Finance Committee meeting on 25 November 2025.

250/25/26 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

Nothing to report.

251/25/26 TO RECEIVE A REPORT ON FUNDING AWARDED TO SALTASH REGATTA FF127 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

252/25/26 TO RECEIVE A REPORT ON TOWN COUNCIL POLICIES AND PROCESSES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

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

It was proposed by Councillor P Samuels, seconded by Councillor Peggs and **RESOLVED** to support the recommendation by delegating authority to the Town Clerk to explore options for outsourcing a full and comprehensive review of all Town Council policies and procedures reporting back at the Policy and Finance Committee meeting to be held on 13 January 2026.

253/25/26 TO RECEIVE AMENDMENTS TO THE HIRE OF TOWN COUNCIL PREMISES AND EVENTS POLICY AND CONSIDER ANY ACTIONS.

Members received and reviewed the report circulated in the reports pack.

It was proposed by Councillor P Samuels, seconded by Councillor B Samuels and resolved to **RECOMMEND** to Full Town Council:

1. To retire the existing Town Council Hire of Premises and Events Policy and associated Booking Form;
2. To adopt the revised Hire of Town Council Premises and Events Policy, Booking Form and Terms and Conditions of Hire;
3. Points 1 and 2 are subject to the Town Clerks final review.

254/25/26 TO RECEIVE A REPORT ON THE TOWN COUNCIL PRECEPT LEAFLET FOR THE YEAR 2026/27 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received and reviewed the report circulated in the reports pack.

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

1. Approve the design for the double-page newspaper spread, social media graphics, and bus stop advertisement, ensuring the bus stop text is more concise and impactful;
2. Approve advertising across the following channels: static bus stops (Gilston Road and Burraton Cross), a double-page newspaper spread in the Observer, social media platforms, the Guildhall, Library, public noticeboards, the Town Council website, and one pull-up banner;
3. Delegate authority to the Development and Engagement Manager and the Communications and Engagement Officer to finalise the approved designs and oversee distribution, with a progress report, including the final designs, to be presented at the Policy and Finance Committee meeting on 13 January;
4. Approve payment for the precept leaflet, allocating £1,800 from budget code 6301 PF Stationery/Postage/Printing and £210 from budget code 6230 PF Social Media Advertising, plus an additional £100 for a pull-up banner from budget code 6301PF Stationery/Postage/Printing

255/25/26 TO RECEIVE AND NOTE QUARTERLY REPORTS FOR THE COMMISSIONING OF PROFESSIONAL YOUTH WORK IN SALTASH:

a. Livewire;

It was **RESOLVED** to note Livewires quarterly report for the Commissioning of Professional Youth Work in Saltash.

b. The Core;

The Town Clerk informed Members that the report circulated in the reports pack is not The Core's quarterly report under the Professional Youth Work parameters – this was received at the last meeting.

It was proposed by Councillor Martin, seconded by Councillor Stoyel and **RESOLVED** to note the report, release the next instalment of £10,140, and to thank The Core for their ongoing dedication to delivering youth services in the town, and that the Town Council remains fully committed to supporting and strengthening this vital service.

256/25/26 TO RECEIVE REPORTS FROM WORKING GROUPS AND OUTSIDE BODIES:

a. Neighbourhood Plan Steering Group;

Nothing to report.

b. Saltash Team for Youth;

Councillor Martin led on the report received and contained within the circulated reports pack.

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

1. Thank Livewire and The Core for their ongoing dedication to delivering youth services in the town, and that the Town Council remains fully committed to supporting and strengthening this vital service for those who need it;
2. Approve updating the 2026/27 Professional Youth Work Tender Specification from a 12-month bid to a three-year bid to support the long-term sustainability of both youth centres.

c. Section 106 Panel

Nothing to report.

257/25/26 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.

258/25/26 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.

None.

259/25/26 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

260/25/26 TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.

It was proposed by Councillor Suter, seconded by Councillor Martin and **RESOLVED** to issue the following press and social media releases:

1. Tech and infrastructure – Saltash Town Council in the 21st century;
2. Community Chest – Oakland's Community Centre;
3. Revised hire policy, promoting Town Council facilities (Subject to Full Council approval of minute 253/25/26).

DATE OF NEXT MEETING

Tuesday 25 November 2025 at 6.30 pm

Rising at: 8.55 pm

Signed: _____
Chairman

Dated: _____

Policy & Finance (P&F) Committee - P & F Budget 2025-26
Saltash Town Council
For the 6 months to September 2025

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes/rename
Blue text - recommend virements

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
P&F Operating Income											
4901 PF Bank Interest Received	111,088	0	38,255	28,515	9,740	58,700	Estimated interest is based on the projected future cash flow and assumes a 1% reduction in the current investment interest rate for prudence (23/24 £72k, 24/25 £111k)	58,700	58,700	58,700	58,700
4908 PF Misc Income	135	0	0	0	0	0	No income planned 2024/25 HMRC VAT interest received £36. Available training space reinvocied to neighbouring council £95	0	0	0	0
4902 PF Insurance Claim (Code to be deleted)	0	0	0	37,563	(37,563)		No income planned - Delete this code	0	0	0	0
Total P&F Operating Income	111,223	0	38,255	66,079	(27,824)	58,700		58,700	58,700	58,700	58,700
P & F Operating Expenditure											
6200 PF Bank Charges	1,187	0	1,922	504	1,418	1,995	Current Year Budget + CPI	2,071	2,150	2,232	2,317
6201 PF Audit	3,300	0	4,000	0	4,000	4,000	Same as Current Budget - no increase required BDO £2,100. Steve Hudson £1,200 fixed for 2026/27 = £3,300	4,152	4,310	4,474	4,644
6202 PF Civic Occasions (including Road Closures)	4,182	0	9,500	602	6,398	5,000	2026/27 Remembrance £2k, Mayor Making £500, Freeman £1.5k, Additional civic service £1k 2025/26 included budget for VE Day £6k Recommend virement to 6272 PF EMF Robes & Civic Regalia for any unspent funds at Year End	5,190	5,387	5,592	5,804
6203 PF Mayors' Allowance	5,418	0	5,581	2,232	3,349	5,912	Current Year Budget + CPI + Employers National Insurance	6,137	6,370	6,612	6,863
6204 PF Councillors' Allowance	1,679	0	3,946	0	3,946	4,096	Current Year Budget (£246.60) + CPI	4,252	4,414	4,582	4,756
6205 PF Insurance	17,642	0	30,510	11,496	25,014	27,836	Committed cost 2026/27 Zurich £17,190 fixed for 3 years + CPI Other insurances assumptions based on: Actual 2024/25 Fleet £2,457 + 50% Pontoon £2,770 + 50% Cyber £1,435 + 50%	28,894	29,992	31,132	32,315
6206 PF Youth Council	4,726	0	4,000	0	4,000	6,000	Members agreed increase to £6k to be drawn down by 2 installments	6,228	6,465	6,711	6,966
6208 PF Subscriptions	15,980	0	16,869	18,513	(1,644)	37,650	Based on Actual + 10% Civica - 5 year fixed contract Year 1 (2026/27) £26,417 Year 2 - Year 5 £16,209 pa	30,759	31,928	33,141	34,400
6210 PF Community Chest	4,015	0	10,300	2,355	7,945	10,300	Members agreed no increase required	10,691	11,097	11,519	11,957
6211 PF Website Maintenance	746	0	1,030	145	885	1,069	Current Year Budget + CPI	1,110	1,152	1,196	1,241
6213 PF Councillor Training & Expenses	274	0	1,100	1,378	1,222	1,142	Current Year Budget + CPI	1,185	1,230	1,277	1,326
6214 PF Health & Safety	6,462	0	9,127	4,308	4,819	9,474	Current Year Budget + CPI	9,834	10,208	10,596	10,999
6217 PF Data Protection	80	0	206	73	133	1,700	increase to include Data Protection annual audit	1,765	1,832	1,902	1,974
6220 PF Festival Fund	15,088	0	15,450	10,575	4,875	15,450	Members agreed no increase required	16,037	16,646	17,279	17,936
6221 PF Town Messenger	3,630	0	4,378	1,320	3,058	4,544	Current Year Budget + CPI	4,717	4,896	5,082	5,275
6222 PF Commissioning Youth Work	59,069	0	60,842	20,280	40,562	100,000	Members agreed increase to £100k	103,800	107,744	111,838	116,088
6224 PF Legal & Professional Costs (Rename)	5,969	0	5,000	5,762	1,738	10,000	For unknown projects & professional advice	10,380	10,774	11,183	11,608
P&F IT/Office Costs	37,361	0	33,776	16,083	17,693	40,245	See table below for detail	41,774	43,361	45,009	46,719
6650 ST PF Parking Space	286	0	320	284	36	332	Current Year Budget + CPI	345	358	372	386
6653 ST PF Staff Clothing ID Badges (Rename)	36	0	252	12	240	50	For new staff	52	54	56	58
6655 ST PF Staff Travelling Expenses	209	0	252	144	108	750	Increase to 2025/26 due to planned travel for conferences	779	809	840	872
6230 PF Social Media Advertising	0	0	1,000	45	955	1,000	Same as current year budget	1,038	1,077	1,118	1,160
Total P & F Operating Expenditure	187,342	0	219,361	96,112	130,749	288,545		291,190	302,254	313,743	325,664
Total P&F Operating Surplus/ (Deficit)	(76,119)	0	(181,106)	(30,033)	(158,573)	(229,845)		(232,490)	(243,554)	(255,043)	(266,964)
P&F EMF Expenditure											

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6271 PF EMF Election	450	25,909	30,000	15,206	39,203	20,000	<u>Costs for 2025/26</u> Uncontested wards £883 Contested ward £14,324				
6272 PF EMF Robes & Civic Regalia	1,624	5,219	4,500	3,468	6,251	3,000	2026/27 planned spend - Replace TC & Town Crier £3k each + cleaning regalia £1,750. Total £7,750. Recommended virement from 6202 PF Civic Occasions (including Road Closures) at Year End				
6273 PF EMF Legal Fees	0	5,601	0	0	5,601	6,000	Members agreed to increase by £6k Committed spend £5,400 for virement for property valuations				
6275 PF EMF Neighbourhood Plan	195	5,650	2,500	77	8,073	15,000	Increase for new Neighbourhood plan based on prior years spend				
6278 PF EMF CIL Planning Income	0	14,255	0	0	18,823	0	Committed spend £10k subject to receiving CIL 4th round funding				
6280 PF EMF Town Vision	430	9,665	0	0	9,665		What are the plans for spending this budget?				
6281 PF EMF Town Vitality Funding Grant	58,617	(4,142)	0	29,444	0	0	This budget is for recording spend against received funding. No requirement for increase				
6282 PF EMF Funding Bids (Consultancy Fees)	9,880	10,201	0	0	10,201	0	No increase required				
6284 PF EMF Consultations	0	2,000	0	0	2,000	1,000	To support marketing and public consultations				
6285 PF EMF Twinning	0	500	0	0	500	1,000	Members agreed increase by £1k				
6287 PF EMF Website (Capital Expenditure)	0	0	6,000	0	6,000	6,000	Precept planning for 2025/26 included £6k for next 2 years	6,000			
6370 PF EMF Computer & Office Equipment Renewal	3,771	15,597	0	11,682	3,915	3,000	Planned spend - Replace MS/Rec & PGA laptop/hub/laptop case/screen risers £1,964 Recommend £1,000 for contingency				
Total P&F EMF Expenditure	74,967	90,455	43,000	59,877	110,232	55,000		6,000	0	0	0
Total P&F Expenditure (Operational & EMF)	262,308	90,455	262,361	155,989	240,981	343,545		297,190	302,254	313,743	325,664
Total P&F Budget Surplus/ (Deficit)	(151,085)	(90,455)	(224,106)	(89,911)	(268,804)	(284,845)		(238,490)	(243,554)	(255,043)	(266,964)

1. P&F IT/Office Costs

Nominal Code	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6300 PF Telephone & Mobile (Rename)	4,019	-	3,046	1,367	1,679	8,691	Phone line, usage, annual support & maintenance £4,486 Mobile contract (2 mobiles) £436 pa New telephone system - one off cost for implementation £2,265 & annual cost for 14 phones £1,504 = £3,769	9,021	9,364	9,720	10,089
6301 PF Stationery & Printing (rename)	4,239	-	3,090	551	2,539	3,506	Prior year includes £1.5k for printing precept leaflet & £506 for bus stop advert & £750 for video/edit. Estimate £1k - £1.5k for stationery	3,639	3,777	3,921	4,070
6303 PF Copier Maintenance	4,823	-	4,754	3,358	1,396	5,200	Actual 2025/26 Qtrly photocopiers £650 x 4 = £2,600 Mthly average printing £197 x 12 = £2,364 TOTAL £4,964 Note: 5 year contract ends Feb 2027	5,398	5,603	5,816	6,037
6305 PF Finance Software	3,793	-	4,362	2,349	2,013	3,620	Based on Actual, increase by 10% <u>Actual 2025/26</u> Payroll software £452 Zahara £2,395 Xero £37 x 12 = £444 TOTAL £3,291	3,758	3,901	4,049	4,203
6306 PF IT Maintenance	19,444	-	18,524	8,458	10,066	19,228	Current Year Budget + CPI	19,959	20,717	21,504	22,321
TOTALS	36,318	-	33,776	16,083	17,693	40,245		41,775	43,362	45,010	46,720

Estimated CPI 3.8% based on July as
reported by Office of National Statistics 20-08-25

Precept 2025/26	-224,106
Precept 2026/27	-284,845
Increase / (Decrease)	60,739
Difference as %	27.10%

Hire of Town Council Premises and Events

RESPONSIBLE COMMITTEE: P&F

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

Current Document Status			
Version	2025	Approved by	P&F
Date	11.03.2025		
Responsible Officer	AJT	Minute no.	164/24/25c(6)
Next review date	Annual or as required		

Version History					
Date	Version	Author/ editor	Committee/ date	Minute no.	Notes
02.2024	2024 DRAFT	AJT	P&F 12.03.2024	177/23/24	New policy. Recommendation to FTC 04.04.2024
04.2024	2024	AJT	FTC 04.04.2024	08/24/25	Recommendation from P&F. Approved.
05.2024	2024	AJT	ATM 02.05.2024	64/24/25c(8)	Readopted
03.2025	2025	AJT	P&F 11.03.2025	164/24/25c(6)	Reviewed

Document Retention Period
Until superseded

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Hire of Town Council Premises

This policy sets out the guidelines for the hire of Saltash Town Council premises to outside organisations, businesses and individuals.

1. General Information

Hirers must be over the age of 18.

Use of the premises must be for legal activities only.

Premises are available for hire on bank or public holidays subject to agreement.

Additional charges may apply.

There is a minimum hire of two hours.

All hirers are advised to review the Terms and Conditions of Hire, which are provided with the Booking Form.

Please refer to **Appendix A** for the Booking Form and **Appendix B** for the Terms and Conditions of Hire.

To make a booking, the official Town Council Booking Form must be completed. This form is available in Appendix A, can be downloaded from the Town Council website, or requested directly from the Guildhall.

Completed forms should be sent to enquiries@saltash.gov.uk or to the Guildhall.

All bookings are at the discretion of the Town Council.

Premises are available for hire from 0800 until 2359 Monday to Saturday and 0800 to 2200 on Sunday. (Please refer to the Premises Licence for licensable activities that are not permitted on a Sunday in the Guildhall.)

Any costs incurred by the Town Council from your failure to vacate the premises at the agreed time will be charged to you.

The Town Council is committed to making its facilities accessible to everyone with properties offering step-free access, accessible toilets and hearing loop systems.

If you have specific access needs or require additional support, please contact enquiries@saltash.gov.uk or call 01752 844846 to discuss.

2. Room Hire Charges and Payment Terms

Current charges for the hire of premises are listed in the Town Council's Fees and Charges, available on the Saltash Town Council website or by contacting the Guildhall directly.

The room hire fee and any additional charges must be paid in full and in advance by the hirer within 7 days of receiving the invoice from Saltash Town Council, unless a prior arrangement has been agreed with the Town Clerk. If payment is not received before the booking date, the booking may be cancelled.

Community Rate Qualification

Community rate charges apply only to Saltash-based volunteer organisations. All other bookings will be charged at the commercial rate. The Town Council's decision regarding the applicable rate is final.

Regular Booking Rate

A regular booking discount of 20% is available for evening and weekend bookings, as outlined in the Town Council's Fees and Charges. To qualify, bookings must cover a minimum of three months and be paid in advance at the standard rate. Once this condition is met, subsequent bookings will be eligible for the discount. Regular bookings are invoiced monthly in advance and must be settled by the 1st of each month. If payment is not received, access to the building will be refused.

Refunds and Cancellations

Room hire bookings are offered on a no refund basis unless circumstances dictate that Saltash Town Council has to cancel the booking then a full refund will be offered.

The Town Council retains the right to cancel any booking should the premises be required for any public meeting convened by the Town Council or if, in the opinion of the Town Council, the premises are needed for any other purpose in the interests of the public or Town Council.

The Town Clerk has delegated authority to offer full or partial refunds in exceptional circumstances, reporting back to the Policy and Finance Committee. The decision of the Town Clerk is final.

Where a booking and related event is run by a third party The Town Council is not responsible for refunding tickets sold for events and accepts no liability for any loss.

3. Admission and Vacating the Premises

During Office Hours: A member of the Town Council team will be on site to admit you.

Outside Office Hours: Admission arrangements will be confirmed with you at the time of booking.

For all bookings, at least one responsible adult (aged 18 or over) must be present at the start of the hire period and always remain on the premises.

If a booking ends earlier than the scheduled finish time, the hirer—or their representative in the case of a commercial booking—must remain on site until a member of the Town Council team arrives to secure the premises. This will be at the originally agreed finish time.

Please note: Town Council staff retain the right to access and exit all buildings and facilities freely at any time.

4. Responsibilities During the Period of Hire

Access

All doors must remain unlocked during the hire period, and all passageways, stairwells, and fire exits must be always kept clear to ensure safe access and egress.

Admission Control

The hirer is responsible for managing and monitoring admission to the event, ensuring only authorised attendees are permitted entry.

Conduct

The hirer must ensure the event is conducted in an orderly manner and does not cause nuisance or disruption. It is the hirer's responsibility to exclude or remove any individuals who are intoxicated or behaving in a disorderly manner.

Saltash Town Council reserves the right to terminate any event immediately in cases of excessive noise, drunkenness, or unruly behaviour. Future bookings may be declined as a result.

Noise and Nuisance

The hirer must ensure that noise levels do not disturb neighbouring properties. The Town Council may monitor sound levels and request adjustments to music or amplified sound (e.g. bands or discos) to maintain acceptable levels.

Smoking Policy

Saltash Town Council operates a strict no-smoking policy across all premises, including external porches and surrounding areas. This includes the use of electronic cigarette devices.

Vacating the Premises

At the end of the hire period, the room(s) must be left in the same condition as they were at the start. All waste—including food, paper, and other materials—must be cleaned and removed by the hirer.

5. Health and Safety

Fire Safety

The hirer is responsible for registering attendees for fire safety purposes and ensuring an orderly evacuation in the event of an emergency.

Hirers must familiarise themselves with the location of emergency exits, fire extinguishers, and designated fire assembly points.

The use of naked flames, smoke machines, fog or dry ice machines, lasers, or pyrotechnics is strictly prohibited. (See also: Items Not Permitted.)

Safeguarding

Events involving children under 18 or vulnerable adults must have an appropriate number of responsible adults present at all times.

Safeguarding is the sole responsibility of the hirer. Where appropriate, a copy of the organisation's Safeguarding Policy may be requested at the time of booking, along with the name of the designated safeguarding lead for events involving children or vulnerable adults.

Risk Assessment

Where applicable, a comprehensive risk assessment must be completed by the hirer and submitted with the booking form.

Dogs

Dogs are not permitted on Town Council premises, with the exception of registered assistance dogs.

6. Damage and Liability

The hirer is responsible for ensuring that no damage occurs to any Saltash Town Council property during the hire period. This includes the building itself, fixtures, fittings, furniture, equipment, and any other items belonging to the Town Council.

No alterations to any room are permitted, and nothing may be affixed to floors, walls, ceilings, or any part of the interior or exterior of the building using nails, screws, drawing pins, Blu Tack, glue, or any other method—unless prior written permission has been granted by the Town Council.

All users must wear appropriate footwear that will not damage the flooring. In particular, stiletto heels and pointed sticks are strictly prohibited to preserve the wooden floors of the Guildhall.

Any damage caused during the hire will be assessed by the Town Council. This assessment will be final and binding, and the hirer will be liable for the full cost of repair or replacement of any damaged property.

Saltash Town Council accepts no responsibility for personal injury, or damage to clothing or personal property, sustained during the hire of its premises.

7. Items Not Permitted

The following items and activities are strictly prohibited on Saltash Town Council premises:

- Pyrotechnics and any form of special effects.
- Candles or any item involving open flames.
- Hazardous materials or substances.
- Bouncy castles or inflatable structures.
- Electrical equipment without a valid Portable Appliance Testing (PAT) certificate, which must be provided at the time of booking.

Please note: When booking the Guildhall or Isambard House, exclusive access to kitchen and toilet facilities is not guaranteed. These areas may be required during the day by Town Council staff or service providers.

8. Use of Premises Licence

Hirers must indicate at the time of booking if they wish to use the Town Council's Premises Licence. Please note: the Premises Licence is only available for bookings at the Guildhall, Monday to Saturday, between 09:00 and 23:59.

9. Music Licensing

Organisers and performers are responsible for obtaining and managing any required licences, returns, and payments to the Performing Rights Society (PRS) and Phonographic Performance Ltd (PPL) for the public performance of music in any form. Where applicable, a copy of the licence must be submitted to the Town Council with the booking application.

10. Excluded Activities

The following activities are not permitted on Town Council premises:

- Commercial bingo sessions
- Performances involving acts of hypnotism
- Shows involving live animals or creatures

11. Equipment, Refreshments and Licensing

Sound Equipment

All disco or amplified sound equipment must comply with Environmental Health noise regulations.

Alcohol Licensing

If alcohol is to be sold or supplied at an event, the hirer is responsible for obtaining a Temporary Event Notice (TEN) licence. A copy of the licence must be provided to the Town Council prior to the event and displayed on-site during the function, along with the details of the licensee or bar operator.

No alcohol may be served or knowingly supplied to persons under the age of 18. Bringing alcohol onto the premises without prior written approval from the Town Council will result in immediate cancellation of the booking.

Late Night Refreshment

No hot food or hot drinks may be served on Town Council premises between 23:00 and 08:00.

Plastic-Free Commitment

Saltash Town Council supports plastic-free initiatives and kindly requests that single-use plastics are not used during events held on its premises, the Town Council encourage hirers to use local suppliers or sustainable materials where possible.

12. Compliance and Legal

Copyright Compliance

Any performance of copyrighted material must have the appropriate consent from the copyright holder. The hirer is solely responsible for any fees, penalties, or legal consequences resulting from copyright infringement.

Insurance and Liability

It is the hirer's responsibility to ensure that appropriate insurance cover is in place for their activities, including public liability and personal accident insurance where applicable. Proof of insurance must be provided to Saltash Town Council at the time of booking.

Saltash Town Council accepts no liability for personal injury, loss, or damage arising from or occurring during any event held on Town Council premises.

All bookings made by groups, businesses, or organisations must hold Public Liability Insurance with a minimum cover of £5,000,000. This requirement does not apply to individuals hiring the facilities for private functions; however, they do so at their own risk.

Misuse of Premises

If the premises are used for a purpose other than that stated at the time of booking, Saltash Town Council reserves the right to cancel the booking and/or terminate the event immediately.

Data Protection

The personal information provided during the booking process will be used solely for the purpose of managing your booking, including issuing invoices and receipts. Your data will not be shared with third parties.

To find out how the Town Council manages your data please find a copy of Saltash Town Council's Privacy Notice is available at the Guildhall or on the Town Council website.

13. Free use of Town Council premises

There is a cost involving public money to providing facilities for hire and Saltash Town Council normally charges external organisations for the use of Town Council premises.

This policy lays out the approach of the Town Council to request for free use of Town Council Premises by external organisations.

Eligibility

Saltash Town Council will consider applications for free use of Council Premises from groups which are underpinning the strategic priorities of Saltash Town Council, as laid out in their Business Plan, where no other body is able to pay for the facility. The policy is not intended to support normal meetings of Saltash based groups, although the Town Council acknowledge they carry out vital roles in our community.

Meetings should, where possible, be held during operational hours to avoid incurring additional staffing costs, and where they can be accommodated. Where there is an extra direct cost to the Town Council (e.g. staff required for attending facilities, heating and lighting costs out of normal operating hours) this may be charged.

Other community or voluntary groups, who do not qualify for free use, will be directed to the Library Hub where meetings can be held during operational opening hours, or to make use of the Community rates for room hire found in the fees and charges.

Applications

Applications for free use of council premises should be submitted in writing as early as possible, prior to the requested booking date. These will be assessed subject to availability. Applications should outline the reasons for the request for free use of a Town Council premises.

This should be submitted to enquiries@saltash.gov.uk or by post to The Town Clerk, The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX.

General guidelines for free use

- Free use will not usually be offered on Saturday, Sunday or public holidays except in exceptional circumstances.
- A suitable room/venue will be allocated by the administration team subject to operational requirements and availability, whilst working with the hirer.
- Bookings will be for a maximum of 3 hours but may be limited by operational requirements.
- All requests approved must conform with the general conditions of hire, as detailed in the Town Council facilities for hire booking form.
- Refreshments are not included as part of free hire. If requested, they will usually be charged at normal rates (see Fees and Charges on the STC website).
- Free use will not be offered for charitable events, religious or party political purposes.
- If a request for a paid booking is received by the Town Council for the same time as the authorised free booking, the free hirer may be asked to move the booking to an alternative Town Council venue or date, subject to the Town Clerks review and final decision.

Decisions

Delegated authority to decide on all requests for free bookings is given to the Town Clerk (or in their absence the Assistant Town Clerk) in conjunction with the Chairman of the Town Council, reporting back to the Policy and Finance Committee.

The decision of the Town Council is final.

Events

Town Council events

Tickets for events run by the Town Council will be offered for sale on a no refund basis, except in the case of cancellation or rescheduling of the event.

Cancellation

If a Town Council organised event is cancelled or rescheduled, a refund will be issued if required, ticket purchasers will be notified of the cancellation or reschedule.

Events run by third parties

The Town Council is not responsible for refunding tickets sold for events run by a third party and accept no liability for any loss.

Data

The Town Council will collect and retain personal data in order to contact you about any booking or purchase, in order to process refunds in the event of cancellation or reschedule (where applicable).

Please refer to the privacy notice on the Town Council website for how we use your data. Please visits the policy page of the Town Council website to view

<https://www.saltash.gov.uk/policies.php>

Appendix A



Hire of Town Council Premises Booking Form

Please return this form with any required documents via post - Saltash Town Council, The Guildhall, 12 Lower Fore Street, Saltash, Cornwall PL12 6JX or via email: enquiries@saltash.gov.uk

Payment is due within 7 days of receiving your invoice, unless agreed otherwise with the Town Clerk. Bookings are only confirmed once you receive confirmation from Saltash Town Council. Unpaid bookings may be cancelled.

Please read the conditions of hire carefully and complete all sections to help confirm your booking without delay.

Premises (including capacity)

Please confirm which Town Council premises you wish to book and approximately how many people will be attending:

Premises		Seated Capacity	Maximum Standing Capacity	Approx. Attendance
<input type="checkbox"/>	Isambard House	82	200	
<input type="checkbox"/>	Guildhall Council Chamber	37	100	
<input type="checkbox"/>	Guildhall Long Room	110	200	
<input type="checkbox"/>	Maurice Huggins Room	Information upon request	60	

Room capacity depends on the chosen layout — Town Council staff will advise you when you make your request.

Booking

☐ Commercial

☐ Community

Community rate charges are only applicable to Saltash based volunteer organisations, all other bookings will be charged at the commercial rate.

Hire fees can be found in the Town Councils fees and charges, by [clicking this hyperlink to view and download on the Town Council website](#) or by contacting the Guildhall. **For details about fees and payment terms, please see the Terms and Conditions of Hire.**

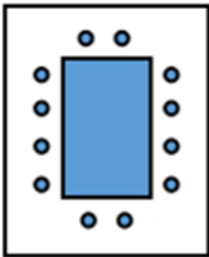

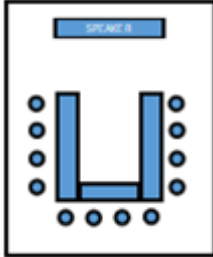
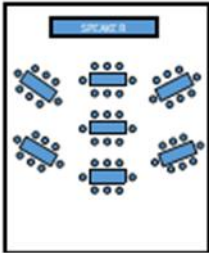
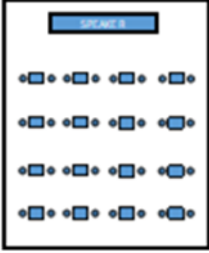
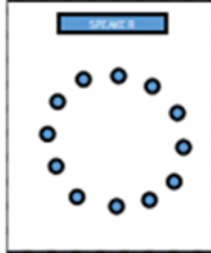
Please fill in all sections to help us confirm your booking without delay.

Contact Information	
Hirers Name Company / Group	
Name of appointed person	
Invoice to be F.A.O	
Invoice Address including postcode	
Contact Telephone Number	
Email Address	
For office use only: Purchase Order Number	

☐ I understand that my booking is not confirmed until I receive written confirmation from Saltash Town Council.

Booking Information	
Purpose of Room Hire	
Date(s) of Function / Event	
Time of arrival and departure: Setup and cleanup time (including catering or bar services) must be included in your booking and will be charged.	
Total Booking Time Requested:	
Number of attendees	
Do you or any attendees have accessibility requirements? If yes, please specify	
Will there be a licensed bar?	
Is there use of external caterers?	
If you're using a licensed bar or an external caterer, have you included Public Liability Insurance certificates for those services?	
Do you require use of kitchen?	
Do you require tea / coffee or biscuits? If yes, please provide quantities	

Equipment Required	
Please place a tick next to any applicable equipment you require for your booking.	
Hearing Loop (Free of Charge)	
Flip Chart (Free of Charge)	
HDMI Lead (Free of Charge)	
Display Boards (Free of Charge)	
Smart TV (Available in the Guildhall Chamber and Isambard House free of Charge)	

Room Layout		
Room layouts vary in size across all premises and do not include the Maurice Huggins Room.		
<input type="checkbox"/> Boardroom 	<input type="checkbox"/> Theatre Style 	<input type="checkbox"/> U Shape 
<input type="checkbox"/> Cabaret 	<input type="checkbox"/> Classroom 	<input type="checkbox"/> Circle of Chairs 
Other: If you're booking multiple rooms or days and require different layouts, please provide details.		

Please place a tick next to any applicable document you're including as part of your application.

I enclose a copy of my risk assessment for this booking (Please refer to Page 7)	
I enclose a copy of my organisations Safeguarding Policy if working with children, young people or vulnerable adults (Please refer to page 11)	
I enclose copies of PAT testing certificates for any electrical equipment being brought onto the premises	
I enclose a copy of TheMusicLicence from PPL/PRS	
I enclose a copy of the TEN (temporary event notice) for display during the event	
I enclose a copy of Public Liability Insurance (Please refer to page 11)	

Please note: Where a function is licensed for the sale of intoxicating liquor, it is the responsibility of the hirer that no person under the age of 18 is to be served or knowingly supplied with alcohol. The hirer must inform the licensee of this fact and include how they will manage the sale of alcohol within their risk assessment.

When you apply to hire facilities from Saltash Town Council the information you provide will be processed and stored in order to contact you about the booking, send invoices and receipts. Your personal information will not be shared.

For further information please see the privacy notice available on request at the Guildhall or via [clicking on this link to view and download via the Town Council website](#).

Declaration	
I confirm that the named person attending on the booking date is suitably trained and experienced to manage the event on behalf of the organisation. By signing, I agree to follow the attached terms and conditions of hire.	
Signature (If providing digitally please provide a typed name as confirmation)	
Name (please print)	
Date	

Appendix B



Terms and Conditions of Hire

By submitting a booking form, you agree to comply with the following key terms and conditions.

Full details are available in the Saltash Town Council Hire of Town Council Premises and Events Policy, accessible via the Town Council website or upon request.

General Conditions

- Hirers must be aged 18 or over.
- Premises may only be used for lawful activities.
- Minimum hire period is 2 hours.
- Bookings are subject to approval and availability.
- Premises are available Monday–Saturday (08:00–23:59) and Sunday (08:00–22:00).

Payment and Charges

- Full payment is required within 7 days of invoice and prior to the booking date.
- Community rates apply only to Saltash-based volunteer groups.
- Regular bookings (min. 3 months) may qualify for a 20% discount.
- No refunds unless the Town Council cancels the booking.

Access and Supervision

- A responsible adult must be present throughout the hire.
- Admission arrangements vary depending on office hours.
- Premises must be vacated promptly at the agreed time.

Conduct and Safety

- Hirers are responsible for orderly conduct and managing attendees.
- Excessive noise, intoxication, or disorderly behaviour may result in termination.
- Smoking (including e-cigarettes) is prohibited.
- Hirers must clean and restore the premises after use.

Health & Safety

- Fire safety and safeguarding responsibilities rest with the hirer.
- Risk assessments may be required depending on the activity and risk involved.
- No open flames, hazardous materials, or untested electrical equipment allowed.

Liability and Insurance

- Hirers are liable for any damage caused.
- Public Liability Insurance (£5 million minimum) may be required depending on the activity and risk involved.
- The Town Council accepts no liability for personal injury or property loss.

Licensing and Permissions

- Alcohol sales require a Temporary Event Notice (TEN).
- Music licensing is the hirer's responsibility.
- Use of the Premises Licence is limited to Guildhall bookings (Mon–Sat only).

Prohibited Activities

- No commercial bingo, hypnotism acts, or live animal shows.
- No bouncy castles or inflatable structures.

Data Protection

- Personal data is used solely for booking management.

- See the Town Council Privacy Notice for full details.

For full terms and conditions, please refer to the Saltash Town Council Hire of Town Council Premises and Events Policy available at www.saltash.gov.uk or contact enquiries@saltash.gov.uk.

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Joint Burial Board Committee held at the Guildhall on Thursday 13th November 2025 at 6.00 pm

PRESENT: Councillors: R Bullock (Deputy Chairman), J Peggs, B Samuels and B Stoyel.

ALSO PRESENT: None.

APOLOGIES: Rev L Bushell Hawke (Ex Officio Chairman).

44/25/26 HEALTH AND SAFETY ANNOUNCEMENTS.

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

45/25/26 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 received.

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

None received.

46/25/26 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE JOINT BURIAL BOARD COMMITTEE.

None received.

47/25/26 TO RECEIVE AND APPROVE THE MINUTES FROM THE JOINT BURIAL BOARD MEETING HELD ON 25 FEBRUARY 2025 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 Bullock, seconded by Councillor B Samuels and **RESOLVED** that the minutes of the Joint Burial Board Committee held on 25 February 2025 were confirmed as a true and correct record.

48/25/26 TO RECEIVE THE JOINT BURIAL BOARD BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

49/25/26 TO CONSIDER HEALTH & SAFETY REPORTS AS MAY BE RECEIVED.

Nothing to report.

50/25/26 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

Nothing to report.

51/25/26 TO RECEIVE A REPORT FROM THE SERVICE DELIVERY DEPARTMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was **RESOLVED** to note.

52/25/26 TO RECEIVE A REPORT ON THE HEADSTONE HEALTH AND SAFETY AUDIT 2025 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

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

1. To appoint Coodes Solicitors to provide advice on the Town Council's liabilities under the constitution and any related matters.
2. To allocate the associated cost to budget code 6170 EMF General Maintenance;
3. To suspend the headstone audit work until legal advice has been obtained;
4. For the Town Clerk to report back at a future Joint Burial Board meeting.

53/25/26 TO SET THE FEES AND CHARGES FOR THE YEAR 2026/27 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.

The Town Clerk reported on the proposed amendments to the Fees and Charges for the year 2026/27 contained within the circulated reports pack.

It was proposed by Councillor Bullock, seconded by Councillor Peggs and resolved to **RECOMMEND** the Joint Burial Board Fees and Charges for the year 2026/27 as attached to the Extraordinary Policy and Finance Committee Meeting to be held on 25 November 2025.

54/25/26 TO SET THE JOINT BURIAL BOARD BUDGET FOR THE YEAR 2026/27 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.

The Town Clerk reported on the budget statement for the year 2026/27 contained within the circulated reports pack.

Members discussed the budget setting for the year 2026/27.

It was proposed by Councillor Bullock, seconded by Councillor B Samuels and resolved to **RECOMMEND** to the Extraordinary Policy and Finance Committee meeting to be held on 25 November 2025:

Operational Expenditure:

1. To vire unspent funds from budget code 6108 Tree Survey and Tree Maintenance to budget code 6170 BB EMF General Maintenance subject to there being an unspent balance available at the end of the year;
2. That the Joint Burial Board Committee budget for the year 2026-27, as attached, be referred to the Extraordinary policy and Finance Committee meeting on 25 November 2025.

55/25/26 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. (As required or if necessary).

56/25/26 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.

None.

57/25/26 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

58/25/26 TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.

None.

DATE OF NEXT MEETING

Tuesday 10 February 2026 at 6.00 pm

Rising at: 6.22 pm

Signed: _____
Chairman

Dated: _____

Joint Burial Board - St. Stephens Cemetery

Fees and Charges

Description	2025/26 Charge	2026/27 Proposed Charge Amendments / Additions
<u>Interment Fees</u>		
Re-opening / Interment of a body (Saltash residents)	£700	£700
Re-opening / Burial of cremated remains (Saltash residents)	£333	£333
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the STC Deputy Chairman of the Joint Burial Board Committee.)	All Fees Double	All Fees Double
<u>Benches</u>	Inc VAT	Inc VAT
To supply, fit and maintain a memorial bench, to include plaque Costs have increased by £50 therefore recommend increase to fee from £450 + VAT = £540 to £500 + VAT = £600	£540	£540 £600

Joint Burial Board Committee - Burial Board Budget 2025-26
Saltash Town Council
For the month of August 2025

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Property Maintenance

Account	Prior YTD 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Burial Board Operating Income											
4600 BB Cemetery Fees (St. Stephens)	8,075	0	6,000	1,735	4,265	3,000	Based on current year income and St Stephens is now closed for new burial graves	3,114	3,232	3,355	3,482
4605 BB SLA Payment Grass Cutting	659	0	659	666	(7)	666	Base on current year income	691	717	744	772
4607 BB Memorial Bench Income (St Stephens)	0	0	450	0	450	0	Base on current year income	0	0	0	0
Total Burial Board Operating Income	8,734	0	7,109	2,401	4,708	3,666		3,805	3,949	4,099	4,254
Burial Board Operating Expenditure											
6100 BB Petrol	257	0	200	36	164	208	Current budget + CPI	216	224	233	242
6101 BB Machinery Maintenance Costs	746	0	793	233	560	774	Prior year + CPI	803	834	866	899
6104 BB General Site Maintenance	1,137	0	2,000	96	1,904	2,076	Current budget + CPI	2,155	2,237	2,322	2,410
6108 BB Tree Survey & Tree Maintenance	480	0	4,032	500	3,532	2,000	Recommend virement to 6170 BB EMF General Maintenance for any surplus budget at YE 2025/26 Reduce 2026/27 budget to £2,000 (saving £2,032 compared to 2025/26). Any unplanned spend can be vired from 6170 BB EMF General Maintenance	2,076	2,155	2,237	2,322
6109 BB Memorial Bench (Expenditure)	0	0	388	0	388	0	Based on budgeted income for 2026/27	0	0	0	0
Total Burial Board Operating Expenditure	2,620	0	7,413	864	6,549	5,058		5,250	5,450	5,658	5,873
Total Burial Board Operating Surplus/ (Deficit)	6,114	0	(304)	1,537	(1,841)	(1,392)		(1,445)	(1,501)	(1,559)	(1,619)
Burial Board EMF Expenditure											
6170 BB EMF General Maintenance	0	6,952	3,000	0	9,952	3,000	Recommendation from Property & Maintenance	3,000	0	0	0
Total Burial Board EMF Expenditure	0	6,952	3,000	0	9,952	3,000		3,000	0	0	0
Total Burial Board Expenditure (Operational & EMF)	2,620	6,952	10,413	864	16,501	8,058		8,250	5,450	5,658	5,873
Total Burial Board Budget Surplus/Deficit	6,114	(6,952)	(3,304)	1,537	(11,793)	(4,392)		(4,445)	(1,501)	(1,559)	(1,619)
Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25						Precept 2025/26	(3,304)				
						Precept 2026/26	(4,392)				
						Increase / (Decrease)	1,088				
						Difference as %	-32.9%				

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Planning and Licensing Committee held at the Guildhall on Tuesday 18th November 2025 at 6.30 pm

PRESENT: Councillors: R Bickford, J Brady (Vice-Chairman), R Bullock, M Johns, G McCaw, S Miller, P Nowlan, B Samuels (Chairman), P Samuels, B Stoyel and J Suter.

ALSO PRESENT: D Joyce (Office Manager / Assistant to the Town Clerk) and E LowtonSmith (Planning and General Administrator)

APOLOGIES: A Ashburn, S Gillies, L Mortimore and J Peggs.

85/25/26 HEALTH AND SAFETY ANNOUNCEMENTS.

The Chairman welcomed E Lowton-Smith Planning and General Administrator in attendance at this evening's meeting.

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

86/25/26 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 received.

Councillor Bickford left the meeting.

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

None received.

87/25/26 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY SPEAK ABOUT A PLANNING APPLICATION.

None received.

88/25/26 TO REVIEW THE PLANNING AND LICENSING BUSINESS PLAN DELIVERABLES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor B Samuels, seconded by Councillor Stoyel and **RESOLVED** to defer to the Planning and Licensing meeting to be held on 18 December 2025 to allow the Chairman and Vice Chairman additional time for review.

89/25/26 TO RECEIVE AND APPROVE THE MINUTES FROM THE PLANNING AND LICENSING COMMITTEE HELD ON 21 OCTOBER 2025 AS A TRUE AND CORRECT RECORD.

Councillor Bickford returned to the meeting.

Please see a copy of the minutes on the STC website or request to see a copy at the Guildhall.

It was proposed by Councillor B Samuels, seconded by Councillor Mc Caw and **RESOLVED** that the minutes of the Planning and Licensing Committee held on (date) were confirmed as a true and correct record.

90/25/26 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

Nothing to report.

91/25/26 TO RECEIVE AN INVITE FROM PERSIMMON HOMES AND CONSIDER ANY ACTIONS.

Members noted the report included in the reports pack. The Chairman highlighted that the pre-application was neither shared with members nor made available to the public.

Members discussed the forthcoming Public Exhibition Event to be held at Isambard House.

It was **RESOLVED** to note.

92/25/26 PLANNING:

a. Applications for consideration:

PA25/07609

**M Trendall – Yellow Tor Villa, Fairmead Road, Saltash, Cornwall
PL12 4QE**

Conversion and extension of building to dwelling house.

Ward: Essa

Date received: 20/10/2025

Response Date: 20/11/2025

It was proposed by Councillor Brady, seconded by Councillor Bullock and resolved to **RECOMMEND APPROVAL** subject to Cornwall Council's approval of conditions regarding access requirements for the public right of way.

PA25/07561

Bloor Homes Exeter Ltd – Land at Phase 3, Treledan, Broadmoor Farm, Stoketon, PL12 6PQ

Reserved matters application for demolition of an existing barn and the construction of new residential development including affordable housing, public open space (including play space and allotments), landscape planting, drainage works, pedestrian, cycle and vehicular links and associated infrastructure (details following outline consent PA14/02447 dated 13.10.2017)

Ward: Trematon

Date received: 06/10/2025

Response Date: 27/11/2025

Members discussed the application.

It was proposed by Councillor B Samuels, seconded by Councillor Brady and resolved to **RECOMMEND APPROVAL**.

Members requested the Cornwall Council Planning Officer note their serious concerns regarding the provision of secondary education and requested that Cornwall Council reevaluate the requirements for secondary school provisions in Saltash.

b. Tree applications:

None received.

c. Tree notifications:

PA25/08131

Mrs Joanne Mugleston – **Gawen House, Forder, Saltash, Cornwall
PL12 4QR**

Application for tree works within a conservation area: Fell Cypress
Fir

Ward: Trematon

Date received: 29/10/2025

It was **RESOLVED** to note.

93/25/26 CONSIDERATION OF LICENCE APPLICATIONS:

None received.

94/25/26 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

To resolve that Pursuant to Section 1(2) of the Public Bodies (Admissions to Meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.

**95/25/26 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF
THE AGENDA.**

None.

96/25/26 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

**97/25/26 TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES
ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE
OF THE MEETING.**

It was proposed by Councillor B Samuels, seconded by Councillor Bullock and **RESOLVED** to advertise on social media the details of the Public Exhibition Event, hosted by Persimmon Homes, to be held on Monday 24 November at Isambard House.

DATE OF NEXT MEETING

Tuesday 16 December 2025 at 6.30 pm

Rising at: 7:19PM

Signed: _____
Chairman

Dated: _____

SALTASH TOWN COUNCIL

Minutes of the Extraordinary Meeting of the Policy and Finance Committee held at the Guildhall on Tuesday 25th November 2025 at 6.30 pm

PRESENT: Councillors: A Ashburn, R Bickford, J Brady, R Bullock, S Gillies, M Johns, G McCaw, S Miller, P Nowlan, J Peggs, B Samuels, P Samuels (Chairman), B Stoyel and J Suter (Vice-Chairman).

ALSO PRESENT: S Burrows (Town Clerk / RFO) and W Peters (Finance Officer)

APOLOGIES: S Martin and L Mortimore.

261/25/26 HEALTH AND SAFETY ANNOUNCEMENTS.

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

262/25/26 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 received.

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

None received.

263/25/26 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.

None received.

264/25/26 TO RECEIVE AND APPROVE THE MINUTES OF THE POLICY AND FINANCE COMMITTEE HELD ON 11 NOVEMBER 2025 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 P Samuels, seconded by Councillor Ashburn and **RESOLVED** that the minutes of the Policy and Finance Committee held on 11 November 2025 were confirmed as a true and correct record.

265/25/26 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

Nothing to report.

266/25/26 TO RECEIVE A REPORT ON CYBER AND PONTOON INSURANCE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk briefed Members on the report received and contained within the circulated reports pack.

It was proposed by Councillor P Samuels, seconded by Councillor Stoyel and **RESOLVED** to delegate to the Finance Officer to obtain renewal quotations for the Town Council's Pontoon and Cyber Security Insurance. The renewals will be reviewed and given final approval by the Town Clerk/RFO in consultation with the Chairman and Vice Chairman of the Policy and Finance Committee and Councillor Gillies. This process will be carried out within budget code 6205 PF Insurance, reporting back to a future Policy and Finance Committee meeting.

267/25/26 TO RECEIVE THE DRAFT TOWN COUNCIL PRECEPT FOR THE YEAR 2026/27 AND CONSIDER ANY ACTION AND ASSOCIATED EXPENDITURE.

Members discussed the draft Town Council Precept received and circulated within the reports pack.

Councillor Suter requested a recorded vote be taken.

Ashburn	Against
Bickford	For
Brady	For
Bullock	For
Gillies	For
Johns	For
Martin	Absent
McCaw	For
Miller	Against
Mortimore	Absent
Nowlan	For

Peggs	For
B Samuels	For
P Samuels	For
Stoyel	For
Suter	Against

Following a recorded vote, it was proposed by Councillor P Samuels, seconded by Councillor Brady and resolved to **RECOMMEND** to Full Council to be held on 4 December 2025, an increase of 4% on a Band D Dwelling for the financial year 2026/27.

268/25/26 TO RECEIVE THE TOWN COUNCIL RECOMMENDED FEES AND CHARGES FOR THE YEAR 2026/27 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Chairman briefed Members on the Fees and Charges received and contained within the circulated reports pack.

It was proposed by Councillor Brady, seconded by Councillor Stoyel and resolved to **RECOMMEND** to Full Council to be held on 4 December 2025 the Town Council Fees and Charges for the financial year 2026/27 (as attached), with no amendments.

269/25/26 TO RECEIVE THE TOWN COUNCIL RECOMMENDED BUDGETS, VIREMENTS AND NOMINAL CODES FOR THE YEAR 2026/27 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Finance Officer briefed Members on the Budgets, Virements and Nominal Codes received and contained within the circulated reports pack.

It was proposed by Councillor Nowlan, seconded by Councillor B Samuels and resolved to **RECOMMEND** to Full Council to be held on 4 December 2025:

1. The Town Council Budgets for the financial year 2026/27 (as attached), with no amendments;
2. The Town Council Virements for the financial year 2026/27 (as attached), with no amendments;
3. The Town Council Nominal Codes for the financial year 2026/27 (as attached), with no amendments.

270/25/26 TO RECEIVE A REPORT ON THE LEVEL OF TOWN COUNCIL'S GENERAL RESERVES, CONTINGENCY AND EARMARKED

RESERVES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

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

It was proposed by Councillor B Samuels, seconded by Councillor McCaw and resolved to **RECOMMEND** to Full Council to be held on 4 December 2025:

1. To note the Responsible Finance Officers report;
2. To maintain the Town Council level of contingency at 5.06 months for the financial year 2026/27;
3. At a contingency figure of £700,760 for the financial year 2026/27;
4. To vire £17,071 from General Reserves to maintain the level of contingency at 5.06 months.

271/25/26 TO CONSIDER RECOMMENDING THE TOWN COUNCIL PRECEPT FOR THE YEAR 2026/27 TO FULL COUNCIL TO BE HELD ON 4 DECEMBER 2025.

The Town Clerk briefed Members on the business to be transacted under agenda item 12.

Councillor Suter requested a recorded vote be taken.

Ashburn	For
Bickford	For
Brady	For
Bullock	For
Gillies	For
Johns	For
Martin	Absent
McCaw	For
Miller	For
Mortimore	Absent
Nowlan	For
Peggs	For
B Samuels	For
P Samuels	For
Stoyel	For
Suter	Abstain

It was proposed by Councillor P Samuels, seconded by Councillor

Brady and resolved to **RECOMMEND** to Full Council to be held on 4 December 2025 to set the Town Council Precept for the year 2026/27 as follows:

1. A planned budget of £1,661,881, an increase of 5.22%;
2. £111.04 per annum increase for a Band D dwelling, an increase of 21p per week, 4%.

272/25/26 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.

273/25/26 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.

None.

274/25/26 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

275/25/26 TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.

None.

DATE OF NEXT MEETING

Tuesday 13 January 2026 at 6.30 pm

Rising at: 7.10 pm

Signed: _____
Chairman

Dated: _____

To receive the draft Town Council Precept for the year 2026/27 and consider any action and associated expenditure

SALTASH TOWN COUNCIL
SUMMARY OF INCOME / EXPENDITURE PLANNED FOR 2026/2027

	2025/2026	2026/2027	% Increase (Decrease)	£ Increase (Decrease)
	£	£		
Burial Authority : Churchtown	16,907	£6,216	-63.23%	-£10,691
Burial Board : St Stephen's	10,413	£8,058	-22.62%	-£2,355
Guildhall	68,435	£66,181	-3.29%	-£2,254
Library	79,808	£59,209	-25.81%	-£20,599
Maurice Huggins	8,296	£4,759	-42.64%	-£3,537
Services	263,662	£235,082	-10.84%	-£28,580
Station	30,654	£21,041	-31.36%	-£9,613
Policy & Finance	262,361	£343,545	30.94%	£81,184
Personnel	976,946	£1,030,352	5.47%	£53,406
TOTAL EXPENDITURE	1,717,482	1,774,443	3.32%	£56,961
Less Income, Refunds, Grants	96,086	112,562	17.15%	£16,476
Planned Budget	1,621,396	1,661,881	2.50%	£40,484
Less Contribution from General Reserves	(41,981)			
Precept	1,579,416	1,661,881	5.22%	£82,465
Amount per Band D Dwelling:	275.92	286.96	4.00%	% Increase
Tax Base 2026/27 : 5,791.38 (Tax Base 25/26 : 5,724.18)			£11.04	Annual Increase
			£0.21	Weekly Increase

Burial Authority - Churchtown Cemetery

Fees and Charges

Description	2025/26 Charges	2026/27 Proposed Charges Amendments
<u>Interment Fees</u>		
Interment under the age of 18 years - Saltash residents only	No Charge	No Charge
1st Interment over the age of 18 years - (triple depth plot)	£700	£700
2nd & 3rd Interment over the age of 18 years - (ERB determined)	£700	£700
1st Interment of ashes in a casket - (double depth plot)	£333	£333
2nd Interment of ashes in a casket - (ERB determined)	£333	£333
1st Interment of loose ashes - (double depth plot)	£167	£167
2nd Interment of loose ashes - (ERB determined)	£167	£167
Interment of ashes in Garden of Remembrance	£333	£333
Service Men and Emergency Service Personnel killed in active service - Saltash residents only.	No Charge	No Charge
<u>Exclusive Right of Burial including Plot Deed (Exclusive Right of Burial must be purchased with 1st Interment) - Length of Exclusive Right of Burial - 10 Years</u>		
Exclusive Right of Burial under the age of 18 years - Saltash residents only	No Charge	No Charge
Exclusive Right of Burial 1st Interment over the age of 18 years	£333	£333
Exclusive Right of Burial 1st Interment of ashes in a casket	£111	£111
Exclusive Right of Burial 1st Interment of loose ashes	£111	£111
Service Men and Emergency Service Personnel killed in active service - Saltash Residents Only.	No Charge	No Charge
<u>Memorial Permissions - Length of Right to Erect a Memorial - 10 years</u>		
Permission to erect headstone under the age of 18 years - Saltash residents only	No Charge	No Charge
Permission to erect headstone including first inscription	£111	£111
Additional inscriptions	£56	£56
Permission to place cremated remains tablet	£56	£56
Removal of a headstone & cremation tablet other than for an additional inscription	£56	£56
Renewal of Grant of Right to Erect a Memorial	£28	£28
Permission to erect/place monument Commonwealth War Grave Commission / Ministry of Defence	No Charge	No Charge
Cremation foundation slab and tablet to be supplied by ERB owner	No Charge	No Charge
Service Men and Emergency Service Personnel killed in active service - Saltash residents only.	No Charge	No Charge
<u>Renewal of Exclusive Rights of Burial - Length of Exclusive Right of Burial - 10 Years</u>		
Single grave for the interment and renewal under the age of 18 years - Saltash resident only	No Charge	No Charge
Renewal of Exclusive Rights of Burial		£28
(increase price to cover Admin time required)	£28	£60
Renewal of Exclusive Rights of Cremated Remains		£28
(increase price to cover Admin time required)	£28	£60
Issue & registration of duplicate deed of grant of grave space	£28	£28
Inspection of Burial Register	£28	£28
Transfer of ERB certificate up to a maximum of 2 hours, and then charged on an hourly basis at £25 per hour	£51	£51
Transfer of ERB certificate by Statutory Declaration up to a maximum of 2 hours, and then charged at an hourly basis at £25 per hour	£84	£84
Permission of right to Commonwealth War Grave Commission / Ministry of Defence	No Charge	No Charge
Permission to place a war grave marker	No Charge	No Charge
Exhumations of coffins or cremated remains casket/loose ashes	Price on Application	Price on Application
Search of Registers by our staff (per search)	£28	£28
Search of Registers by our staff (non resident)	£56	£56
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the Chairman of the Burial Authority Committee)	All Fees Double	All Fees Double
<u>Benches & Other Memorials - 10 Years Lease (Residents & Non Residents) (VATABLE)</u>		
	Inc VAT	Inc VAT
Rose Bush - Permission to place a rose bush and memorial plaque at Churchtown Cemetery in the memorial garden (Cost to purchase plaque £51 + rose £17 + labour/materials £30 = £98, suggest increasing fee to £100 + VAT = £120)	£100	£100 £120
To supply, fit and maintain a memorial bench Including plaque (cost to purchase bench £399 + plaque £51 + labour/materials £250 = £699, suggest increasing fee to £500 + VAT = £600)	£540	£540 £600

Saltash Town Council
Fees and Charges

Description		2025/26 Charges	2026/27 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) 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	£10.30
		£21.50	£21.50
		£15.40	£15.40
		£25.90	£25.90
		£10.30	£10.30
		£15.40	£15.40
		£15.40	£15.40
		£18.50	£18.50
Room Hire Extras (VATable)		Including VAT	Including VAT
Tea/coffee per cup with biscuits (Community)		£1.00	£1.00
Tea/coffee per cup with biscuits (Commercial)		£1.00	£1.00
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	£10.00
		£15.00	£15.00
		£30.00	£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	£36.00	£36.00
	Weekends - per day + 10% commission of sales	£60.00	£60.00
Non Saltash Based Exhibitors	Weekdays - per day + 10% commission of sales	£48.00	£48.00
	Weekends - per day + 10% commission of sales	£72.00	£72.00
Room Hire Extras (VATable)			
Tea/coffee per cup with biscuits (Community)		£1.00	£1.00
Tea/coffee per cup with biscuits (Commercial)		£1.00	£1.00
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		£5.15	£5.15
		£7.70	£7.70
Room Hire Extras (VATable)		Including VAT	Including VAT
Tea/coffee per cup with biscuits (Community)		£1.00	£1.00
Tea/coffee per cup with biscuits (Commercial)		£1.00	£1.00
Other Charges (VATable)		Including VAT	Including VAT
Available at The Guildhall & Library 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 Freedom of Information Charge (first 18 hours free of charge) Environmental Information Regulations 2004 (first 18 hours free of charge)		£0.10	£0.10
		£0.20	£0.20
		£0.50	£0.50
		£1.00	£1.00
		£0.08	£0.08
		£0.16	£0.16
		£0.40	£0.40
		£0.80	£0.80
		£1.00 per sheet	£1.00 per sheet
		£1.25 per sheet	£1.25 per sheet
			High gloss paper not available
		£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	Service Committee agreed to increase Permanent Pontoon charges by 20% to cover high maintenance & insurance costs		
	Permanent Pontoon (Berth 1 & 6) charged per annum - Maximum length 12 metres (Non Commercial)	£2,700.00	£2,700 £3,240
	* Permanent Pontoon (Berth 1 & 6) charged per annum - Maximum length 12 metres (Commercial)	£4,080.00	£4,080 £4,896
	* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum - Maximum length 7 metres (Non Commercial)	£1,435.00	£1,435 £1,722
	* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum - Maximum length 7 metres (Commercial)	£2,170.00	£2,170 £2,604
Note: Longer boats maybe considered subject to prorata charges. Please contact Service Delivery department for more information			
Daily Visiting	Visiting boats - (30 minutes);charge for 24 hour period (Non Commercial)	£30.00	£30.00
	Visiting boats - (30 minutes);charge for 24 hour period (Commercial)	£45.00	£45.00
Trusted Boat Owner Scheme	* Trusted Boat Owner Scheme - (casual users); charge for 12 months (1st April - 31st March)	£100.00	£100.00
	Contract includes 2 hours free stay per visit and a fob for easy access and 2 free overnight stays per 12 month period		
	* Trusted Boat Owner Scheme (casual users); charge for 6 months (Autumn/Winter, 1st September - 31st March)	£50.00	£50.00
	Contract includes 2 hours free stay per visit and a fob for easy access and 1 free overnight stay per autumn/winter period		
* Subject to Terms & Conditions			
Allotments (Non VATable)		Non VATable	Non VATable
	Grenfell Avenue, charge per annum	£40.00	£40.00
	* Fairmead Road, charge per annum	£55.00	£55.00
	* Churchtown, charge per annum	£60.00	£60.00
	* Water, charge per annum (Fairmead & Churchtown only)	£15.00	£15.00

Library Charges	Set by Cornwall Council	Set by Cornwall Council
Replacement membership cards: <div>Adult members</div> <div>Concessions, Access, Young Adult</div> <div>Under 16s</div>	<div>£1.50</div> <div>£1.00</div> <div>£0.50</div>	<div>£1.50</div> <div>£1.00</div> <div>£0.50</div>
Hire Charges: <div>DVDs:-</div> <div>Access Member limited to 2 at a time</div> <div>Non-fiction</div> <div>Access Member</div> <div>Audiobook CDs per 3 week loan:</div> <div>Adults</div> <div>Children</div> <div>Access members, housebound member and looked after children</div> <div>DVD's & Audio CD's</div> <div>All Members</div>	<div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div>	<div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div> <div>Free</div>
Reservations: <div>Adults and Concessionary users</div> <div>All Members</div> <div>Online reservations</div> <div>Access and Housebound members</div> <div>Under 18s</div> <div>Reader's groups free for items provided from the reading group sets (items outstanding for over 1 month will be charged as lost)</div> <div>Books on Prescription</div>	<div>Free</div> <div>Free with a limit of 6 at any one time</div> <div>Free</div> <div>Free with a limit of 6 at any one time</div> <div>Free</div> <div>Free</div>	<div>Free</div> <div>Free with a limit of 10 at any one time</div> <div>Free</div> <div>Free with a limit of 6 at any one time</div> <div>Free</div> <div>Free</div>
Performing Arts collection: <div>Vocal and Orchestral sets</div>	<div>No charge</div>	<div>No charge</div>
Vocal and orchestral sets requested from outside Cornwall <div>Vocal scores</div> <div>Orchestral sets</div> <div>Postage charge (please note this charge may vary, ask staff for details)</div> <div>Reservation charge from library authorities inside South West Region (non-refundable)</div> <div>Reservation charge from library authorities outside South West Region (non-refundable)</div> <div>Renewals will be charged at the rates and time periods as listed above</div> <div>Late returns charge</div> <div>Missing part charged at cost plus £15.00 administration fee, unless a new copy is supplied by customer</div> <div>Loans not returned in condition received</div>	<div>10 Scores at £4 per month</div> <div>£10 per set per 3 months</div> <div>£7 per 20 copies</div> <div>£6.00</div> <div>£12.50</div>	<div>£1.50 per score per 6 months</div> <div>£15 per set per 3 months</div> <div>£12 per 20 copies</div> <div>£9.00</div> <div>£17.50</div> <div>£15.00</div> <div>£50.00</div>
Out of County Inter Library Loan Requests: <div>Adults</div> <div>All Members</div> <div>Concessions, Young Adults</div> <div>Children</div> <div>British library book loan request</div> <div>British Library periodical request</div> <div>British Library Loan Renewal</div>	<div>£11.20</div> <div>£10.05</div> <div>£4.50</div> <div>£21.00</div> <div>£14.70</div> <div>£5.65 per 3 week renewal period</div>	<div>£11.87</div> <div>£22.26</div> <div>not listed by CC anymore</div> <div>not listed by CC anymore</div>
Use of public computers (subject to availability): <div>Cornwall library members & visitors</div> <div>Note: Extension of time after free period is dependent on availability and discretion of the Library supervisor</div> <div>Other library members (English and Welsh Library Authorities on production of a library card)</div> <div>Non-members-</div> <div>Access to Wi-Fi</div>	<div>Free for two hours</div> <div>Free for one hour</div> <div>Free for half an hour - no extension</div> <div>Free</div>	<div>Free for one hour</div> <div>Free</div>
Printing from any source: <div>1-29 sheets (price per sheet)</div> <div>Monochrome A4</div> <div>Monochrome A3</div> <div>Colour A4</div> <div>Colour A3</div> <div>30 plus sheets (price per sheet)</div> <div>Monochrome A4</div> <div>Monochrome A3</div> <div>Colour A4</div> <div>Colour A3</div> <div>High gloss colour printing on customer's own paper</div> <div>High gloss colour printing on library paper</div>	<div>£0.10</div> <div>£0.20</div> <div>£0.50</div> <div>£1.00</div> <div>£0.08</div> <div>£0.16</div> <div>£0.40</div> <div>£0.80</div> <div>£1.00 per sheet</div> <div>£1.25 per sheet</div>	<div>£0.10</div> <div>£0.20</div> <div>£0.50</div> <div>£1.00</div> <div>£0.08</div> <div>£0.16</div> <div>£0.40</div> <div>£0.80</div> <div>£1.00 per sheet</div> <div>£1.25 per sheet</div> <div>High gloss paper not available</div>
Commission rates: <div>Requires signed agreement in place between artist and relevant Council</div>	<div>30%</div>	<div>30%</div> <div>This option is no longer available</div>
** Mininum Card Spend £1.01 - This is due to restrictions set by our card payment provider. Cash is accepted as an alternative**		
Additional Library Charges	Set by Saltash Town Council	Set by Saltash Town Council
<div>Library Sub-Committee, held on 2 September 2025, Minute Nr 29/25/26</div> <div>It was proposed by Councillor Brady, seconded by Councillor P Samuels and resolved to RECOMMEND to the Services Committee to be held on 23 October 2025 to approve the Library Sub Committee Fees and Charges for the year 2026/27</div>		

Joint Burial Board - St. Stephens Cemetery

Fees and Charges

Description	2025/26 Charge	2026/27 Proposed Charge Amendments / Additions
<u>Interment Fees</u>		
Re-opening / Interment of a body (Saltash residents)	£700	£700
Re-opening / Burial of cremated remains (Saltash residents)	£333	£333
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the STC Deputy Chairman of the Joint Burial Board Committee.)	All Fees Double	All Fees Double
<u>Benches</u>	Inc VAT	Inc VAT
To supply, fit and maintain a memorial bench, to include plaque Costs have increased by £50 therefore recommend increase to fee from £450 + VAT = £540 to £500 + VAT = £600	£540	£540 £600

Burial Authority Committee - Burial Authority Budget 2025-26
Saltash Town Council
For the month of August 2025

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Burial Authority Operating Income											
4612 BA Cemetery Fees	21,390	0	15,000	10,698	4,302	15,570	Current budget + CPI	16,162	16,776	17,413	18,075
4614 BA Memorial Bench Income	167	0	458	83	375	600	Assume income for 1 bench and 1 rose bush/plaque	623	647	672	698
4615 BA National Grid Wayleave Income	0	0	15	14	1	14	Same amount each year	14	14	14	14
4616 BA Churchtown Carpark Income	0	0	1,000	0	1,000	0	Awaiting plans from Anthony Estate for introducing fees	0	0	0	0
Total Burial Authority Operating Income	21,557	0	16,473	10,795	5,678	16,184		16,799	17,437	18,099	18,787
Burial Authority Operating Expenditure											
6000 BA Petrol	360	0	250	15	235	260	Current budget + CPI	270	280	291	302
6001 BA Machinery Maintenance Costs	287	0	305	100	205	317	Current budget + CPI	329	342	355	368
6004 BA General Site Maintenance	608	0	1,000	580	420	1,038	Current budget + CPI	1,077	1,118	1,160	1,204
6005 BA Fire Extinguishers	0	0	100	0	100		Annual invoice coded to 6214 PF 0 Health & Safety Recommend deleting code	0	0	0	0
6008 BA Tree Survey & Tree Maintenance	0	0	875	364	511	908	Current budget + CPI	943	979	1,016	1,055
6009 BA Electricity Costs	345	0	406	69	337	421	Current budget + CPI	437	454	471	489
6010 BA PWLB Loan Repayment & Interest	21,385	0	10,693	10,692	1	0	Loan paid in full 30/07/2025. Recommend deleting code	0	0	0	0
6011 BA Water	0	0	403	0	403	0	In discussion with SWWA for location of water meter - ongoing Recommend virement to 6073 BA EMF Memorial Garden for any unspent funds at Year End.	0	0	0	0
6012 BA Memorial (Expenditure)	173	0	408	3	405	518	Assume purchase of 1 bench and 1 rose/plaque	538	558	579	601
6013 BA Security Alarm Maintenance	186	0	241	230	11	344	Based on 2025/26 Contract cost +estimated 10% increase	357	371	385	400
6014 BA Cemetery Software Subscription	912	0	726	1,047	(321)	726	Based on 2025/26 actual cost plus estimated 10% increase for subscription	754	783	813	844
6015 BA Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 contract £167 + 10% Previously budgeted to Guildhall	191	198	206	214
Total Burial Authority Operating Expenditure	24,255	0	15,407	13,100	2,307	4,716		4,705	4,885	5,070	5,263
Total Burial Authority Operating Surplus/ (Deficit)	(2,699)	0	1,066	(2,305)	3,371	11,468	0	12,094	12,552	13,029	13,524
Burial Authority EMF Expenditure											
6070 BA EMF Churchtown Cemetery Capital Works	(20)	4,472	1,500	0	5,972	1,500	Recommendation from Property & Maintenance	1,500	0	0	0
6071 BA EMF Replace Machinery & Equipment	0	13,942	0	0	13,942	0	No increase required	0	0	0	0
6073 BA EMF Memorial Garden	154	3,570	0	0	3,570	0	No increase required	0	0	0	0
Total Burial Authority EMF Expenditure	133	21,984	1,500	0	23,484	1,500		1,500	0	0	0
Total Burial Authority Expenditure (Operational & EMF)	24,389	21,984	16,907	13,100	25,791	6,216		6,205	4,885	5,070	5,263
Total Burial Authority Budget Surplus/ Deficit	(2,832)	(21,984)	(434)	(2,305)	(20,113)	9,968		10,594	12,552	13,029	13,524
Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25				Precept 2025/26 (434) Precept 2026/27 9,968 Increase / (Decrease) (10,402)							

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes
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Green text - recommendation from Property Maintenance

Account	Prior YTD 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Burial Board Operating Income											
4600 BB Cemetery Fees (St. Stephens)	8,075	0	6,000	1,735	4,265	3,000	Based on current year income and St Stephens is now closed for new burial graves	3,114	3,232	3,355	3,482
4605 BB SLA Payment Grass Cutting	659	0	659	666	(7)	666	Base on current year income	691	717	744	772
4607 BB Memorial Bench Income (St Stephens)	0	0	450	0	450	0	Base on current year income	0	0	0	0
Total Burial Board Operating Income	8,734	0	7,109	2,401	4,708	3,666		3,805	3,949	4,099	4,254
Burial Board Operating Expenditure											
6100 BB Petrol	257	0	200	36	164	208	Current budget + CPI	216	224	233	242
6101 BB Machinery Maintenance Costs	746	0	793	233	560	774	Prior year + CPI	803	834	866	899
6104 BB General Site Maintenance	1,137	0	2,000	96	1,904	2,076	Current budget + CPI	2,155	2,237	2,322	2,410
6108 BB Tree Survey & Tree Maintenance	480	0	4,032	500	3,532	2,000	Recommend virement to 6170 BB EMF General Maintenance for any surplus budget at YE 2025/26 Reduce 2026/27 budget to £2,000 (saving £2,032 compared to 2025/26). Any unplanned spend can be vired from 6170 BB EMF General Maintenance	2,076	2,155	2,237	2,322
6109 BB Memorial Bench (Expenditure)	0	0	388	0	388	0	Based on budgeted income for 2026/27	0	0	0	0
Total Burial Board Operating Expenditure	2,620	0	7,413	864	6,549	5,058		5,250	5,450	5,658	5,873
Total Burial Board Operating Surplus/ (Deficit)	6,114	0	(304)	1,537	(1,841)	(1,392)		(1,445)	(1,501)	(1,559)	(1,619)
Burial Board EMF Expenditure											
6170 BB EMF General Maintenance	0	6,952	3,000	0	9,952	3,000	Recommendation from Property & Maintenance	3,000	0	0	0
Total Burial Board EMF Expenditure	0	6,952	3,000	0	9,952	3,000		3,000	0	0	0
Total Burial Board Expenditure (Operational & EMF)	2,620	6,952	10,413	864	16,501	8,058		8,250	5,450	5,658	5,873
Total Burial Board Budget Surplus/Deficit	6,114	(6,952)	(3,304)	1,537	(11,793)	(4,392)		(4,445)	(1,501)	(1,559)	(1,619)
Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25						Precept 2025/26	(3,304)				
						Precept 2026/26	(4,392)				
						Increase / (Decrease)	1,088				
						Difference as %	-32.9%				

Services Committee - Guildhall Budget 2025-26

Saltash Town Council
For the 5 months to August 2025

Black text - budget assumptions

Red text - Further Actions (TBA)

Purple text - new codes

Blue text - recommend virements

Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Guildhall Operating Income											
4200 GH Income - Guildhall Bookings	1,916	0	2,000	1,618	382	2,076	Current Year Budget + CPI	2,155	2,237	2,322	2,410
4201 GH Income - Guildhall Refreshments	228	0	242	153	90	251	Current Year Budget + CPI	261	271	281	292
4206 GH Income - Guildhall Photocopying Income	59	0	4	68	1	4	Current Year Budget + CPI	4	4	4	4
Total Guildhall Operating Income	2,204	0	2,246	1,839	472	2,331		2,420	2,512	2,607	2,706
Guildhall Operating Expenditure											
6400 GH Rates - Guildhall	10,729	0	11,051	10,729	323	11,136	Based on Actual 2025/26 + CPI (subject to Autumn Budget Statement on 25/11/2025)	11,559	11,998	12,454	12,927
6401 GH Water Rates - Guildhall	765	0	827	84	743	858	Current Year Budget + CPI	891	925	960	996
6402 GH Gas - Guildhall	3,502	0	5,718	38	5,680	5,935	Current Year Budget + CPI	6,161	6,395	6,638	6,890
6403 GH Electricity - Guildhall	5,041	0	9,728	894	8,834	6,000	Reduction of current budget to £6,000	6,228	6,465	6,711	6,966
6404 GH Fire, Security Alarm & CCTV - Guildhall	1,229	0	1,012	903	109	1,050	2025/26 contract £677 + CPI + Provision for any callout	1,090	1,131	1,174	1,219
6408 GH Cleaning Materials & Equipment - Guildhall	1,176	0	1,385	736	649	1,438	Current Year Budget + CPI	1,492	1,549	1,608	1,669
6409 GH Boiler Service & Maintenance	677	0	1,255	0	1,255	1,303	Current Year Budget + CPI	1,352	1,403	1,456	1,511
6410 GH General Repairs & Maintenance	3,003	0	3,138	781	2,422	2,000	Reduction of current budget by £1,138 Major works have been planned in budget code 6470 GH EMF Guildhall Maintenance	0	0	0	0
6412 GH Lift Service & Maintenance	2,852	0	3,741	1,237	2,504	5,156	2025/26 contract £760 qtr x 4 = £3,040 + CPI Additional £2k for non contractual maintenance	4,487	4,711	4,947	5,194
6413 GH Refreshment Costs - Guildhall	428	0	245	39	206	254	Current Year Budget + CPI	264	274	284	295
6414 GH Equipment - Guildhall	658	0	4,725	1,056	3,669	10,378	2025/26 Committed cost for desks/IT for Reception £990 Precept 2026/27 £10,378 (Commercial meeting room sound system - Chamber £4,078 & Long Room £6,300) Recommend virement to 6470 SE EMF Guildhall Maintenance for unspent funds at Year End	10,772	11,181	11,606	12,047
6420 GH Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 Contract £167 + 10% This cost has previously been posted to 6470 GH EMF Guildhall Maintenance	191	198	206	214
Total Operating Expenditure	39,662	0	42,825	16,496	26,812	45,693		35,612	36,939	36,232	37,667
Total Guildhall Operating Surplus/ Deficit	(37,459)	0	(40,579)	(14,657)	(26,340)	(43,362)		(33,192)	(34,427)	(33,625)	(34,961)
Guildhall EMF Expenditure											
6418 GH EMF Legal & Professional Fees	9,603	0	0	0	418	2,088	Recommended by Property and Maintenance	2,088	2,088	0	0
6470 GH EMF Guildhall Maintenance	77,531	2,430	25,410	6,927	20,495	18,400	Recommended by Property and Maintenance	18,400	17,400	7,400	7,400
Total Guildhall EMF Expenditure	87,135	2,430	25,410	6,927	20,913	20,488		18,400	17,400	7,400	7,400
Total Guildhall Expenditure (Operational & EMF)	117,193	2,430	68,235	23,423	47,307	66,181		54,012	54,339	43,632	45,067
Total Guildhall Budget Surplus/ (Deficit)	(114,990)	(2,430)	(65,989)	(21,584)	(46,835)	(63,850)		(51,592)	(51,827)	(41,025)	(42,361)

Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25

Precept 2025/26 (66,189)
Precept 2026/27 (63,850)
Increase / (Decrease) (2,339)
Difference as % 3.5%

Black text - budget assumptions
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Purple text - new codes
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Account	Prior YTD 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 20230/31
Library Operating Income											
4517 LI Library - Replacement Membership Cards	13	0	50	9	41	50	Same as 2025/26	52	54	56	58
4518 LI Library - Photocopying Fees	941	0	600	275	325	600	Same as 2025/26	623	647	672	698
4524 LI Library Book Sales	131	0	300	48	252	130	Based on Prior Year Income 2024/25	135	140	145	151
4526 LI Library Activity Income	0	0	180	0	180	0	Members agreed this budget code is not required at this stage	0	0	0	0
4527 LI Library Vending Machines Income	0	0	0	0	0	0	Members agreed this budget code is not required at this stage	0	0	0	0
Total Library Operating Income	1,085	0	1,130	332	798	780		810	841	873	907
Library Operating Expenditure											
6900 LI Rates - Library	13,099	0	13,492	13,099	393	13,597	Based on Actual 2025/26 + CPI (subject to Autumn budget statement)	14,114	14,650	15,207	15,785
6901 LI Water Rates - Library	327	0	403	94	309	418	Current Budget + CPI	434	450	467	485
6902 LI Gas - Library	3,196	0	6,216	18	6,198	4,500	Utilities Current Budget + CPI New windows should reduce heating costs (Note 2024/25 lower costs due to building being closed for part of the year due to external building works)	4,671	4,848	5,032	5,223
6903 LI Electricity - Library	3,414	0	4,946	560	4,386	4,000		4,152	4,310	4,474	4,644
6904 LI Fire, Security Alarm & CCTV - Library	788	0	1,143	1,243	(100)	1,186	Current Budget + CPI 2025/26 Contract £826	1,231	1,278	1,327	1,377
6908 LI Cleaning Materials & Equipment - Library	739	0	983	306	677	1,700	Current Budget + CPI to include new window cleaning	1,765	1,832	1,902	1,974
6909 LI Boiler Service & Maintenance - Library	292	0	905	288	618	939	Current Budget + CPI	975	1,012	1,050	1,090
6910 LI General Repairs & Maintenance - Library	2,326	0	2,510	1,463	1,047	2,605	Current Budget + CPI Recommend virement to 6971 LI EMF Saltash Library Property Refurbishment for any surplus budget at YE 2025/26	2,704	2,807	2,914	3,025
6911 LI TV License & PRS - Library	291	0	474	42	432	0	No requirement for 2026/27	0	0	0	0
6913 LI Refreshment Costs - Library	49	0	315	44	271	150	Prior year 2024/25 + £100 (Reduction of £166 based on current budget)	156	162	168	174
6914 LI Equipment - Library	734	0	830	160	670	500	Reduce 2026/27 budget to £500 (saving £330 compared to 2025/26) (Note 6972 LI EMF Library Equipment & Furniture current budget available £5,575) Recommend virement to 6972 EMF Library Equipment & Furniture for any surplus budget at YE 2025/26	519	539	559	580
6921 LI IT & Office Costs - Library	1,558	0	1,827	476	1,351	1,869	Current Budget + CPI	1,940	2,014	2,091	2,170
6922 LI Library Activities	2,465	0	3,000	2,008	992	1,070	Based on Planned Spend £2,000 and reduced by virement from 6974 LI EMF Library Funding -£930	1,111	1,153	1,197	1,242
6975 LI Home Library Service	20	0	550	0	550	200	Based on Planned Spend	208	216	224	233
6923 LI PWLB Loan Repayment & Interest	23,993	0	23,509	11,815	11,694	23,025	Based on Loan Repayment Schedule	22,541	22,057	21,573	21,089
6680 ST LI Staff Clothing (Library) (To be deleted)	0	0	250	0	250		Budget no longer required, to be deleted	0	0	0	0
6681 ST LI Staff Travelling Expenses (Library)	53	0	250	14	236	250	Current budget sufficient (no requirment for CPI increase)	260	270	280	291
Total Operating Expenditure	53,343	0	61,603	31,630	29,973	56,009		56,781	57,598	58,465	59,382
Total Library Operating Surplus/ Deficit	(52,258)	0	(60,473)	(31,298)	(29,175)	(55,229)		(55,971)	(56,757)	(57,592)	(58,475)
Library EMF Expenditure											
6918 LI EMF Legal & Professional Fees (Private Contractors)	600	0	13,105	(300)	13,405	0	Agreed no increase required	0	0	0	0

Account	Prior YTD 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 20230/31
6971 LI EMF Saltash Library Property Refurbishment	64,455	155,909		16,226	139,683	0	Agreed no increase required Recommend virement from 6910 LI General Repairs & Maintenance - Library any surplus budget at YE 2025/26	0	0	0	0
6976 LI EMF Genrerel repairs and maintenance (New Code)	0	0	5,100	0	0	3,200	New code to split Refurbishment work from P&M planned repairs & maintenance P&M recommendation spend £3,200	1,350	2,600	5,350	4,350
6972 LI EMF Library Equipment & Furniture	3,050	5,575	0	0	5,575	0	Agreed no increase required Recommend virement from 6914 LI Equipment - Library any surplus budget at YE 2025/26	0	0	0	0
6974 LI EMF Library Funding (To be deleted)	0	930	0	500	930		External funding received in prior years and planned spend in 6922 LI Library Activities Recommend virement to 6922 LI Library Activities £930 2026/27	0	0	0	0
Total Library EMF Expenditure	68,104	162,414	18,205	16,426	164,693	3,200		1,350	2,600	5,350	4,350
Total Library Expenditure (Operational & EMF)	121,447	162,414	79,808	48,056	194,666	59,209		58,131	60,198	63,815	63,732
Total Library Budget Surplus/ (Deficit)	(120,362)	(162,414)	(78,678)	(47,724)	(193,868)	(58,429)		(57,321)	(59,357)	(62,942)	(62,825)
Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25				Precept 2025/26		(78,678)					
				Precept 2026/26		(58,429)					
				Increase / (Decrease)		(20,249)					
				Difference as %		25.7%					

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Purple text - new codes
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Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Maurice Huggins Operating Income											
4207 MA Maurice Huggins Room Income	1,230	0	1,400	585	815	1,400	Based on current year budget	1,453	1,508	1,565	1,624
4208 MA Maurice Huggins Room Refreshments	0	0	200	0	200	0	No plans to introduce refreshment facilities	0	0	0	0
Total Maurice Huggins Operating Income	1,230	0	1,600	585	1,015	1,400		1,453	1,508	1,565	1,624
Maurice Huggins Operating Expenditure											
7000 MA Rates	429	0	443	429	14	445	Based on Actual 2025/26 + CPI (subject to Autumn Budget Statement on 25/11/2025)	462	480	498	517
7001 MA Water Rates	339	0	437	130	307	454	Current Year Budget + CPI	471	489	508	527
7003 MA Electricity	963	0	2,251	148	2,103	1,200	Reduction of current budget by £1,051 based on planned usage	1,246	1,293	1,342	1,393
7004 MA Fire & Security Alarm	235	0	243	219	24	377	2025/26 contract £219 + CPI + provision for callouts	391	406	421	437
7008 MA Cleaning Materials & Equipment	310	0	366	259	107	380	Current Year Budget + CPI	394	409	425	441
7010 MA General Repairs & Maintenance	156	0	1,656	143	1,513	1,719	Current Year Budget + CPI No spend recommended by Property Maintenance for EMF code	1,784	1,852	1,922	1,995
7019 MA Refreshment Costs - Maurice Huggins	0	0	150	0	150	0	No plans to introduce refreshment facilities	0	0	0	0
7021 MA Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 contract £167 + 10% Previously budgeted to Guildhall	191	198	206	214
Total Maurice Huggins Operating Expenditure	2,433	0	5,546	1,328	4,218	4,759		4,939	5,127	5,322	5,524
Total Maurice Huggins Operating Surplus/ (Deficit)	(1,203)	0	(3,946)	(743)	(3,203)	(3,359)		(3,486)	(3,619)	(3,757)	(3,900)
Maurice Huggins EMF Expenditure											
6472 MA EMF Maurice Huggins Room	0	2,073	2,750	0	4,823	0	Recommendation from Property Maintenance	0	0	0	0
7018 MA EMF Legal & Professional Fees	0	0	0	0	0	0	Recommendation from Property Maintenance	0	0	0	0
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	606	0	Recommendation from Property Maintenance	0	0	0	0
Total Maurice Huggins EMF Expenditure	0	2,679	2,750	0	5,429	0		0	0	0	0
Total Maurice Huggins Expenditure (Operational & EMF)	2,433	2,679	8,296	1,328	9,647	4,759		4,939	5,127	5,322	5,524
Total Maurice Huggins Budget Surplus/ (Deficit)	(1,203)	(2,679)	(6,696)	(743)	(8,632)	(3,359)		(3,486)	(3,619)	(3,757)	(3,900)
Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25					Precept 2025/26 Precept 2026/27 Increase / (Decrease) Difference as %		(6,696) (3,359) (3,337) 49.8%				

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
P&F Operating Income											
4901 PF Bank Interest Received	111,088	0	38,255	28,515	9,740	58,700	Estimated interest is based on the projected future cash flow and assumes a 1% reduction in the current investment interest rate for prudence (23/24 £72k, 24/25 £111k)	58,700	58,700	58,700	58,700
4908 PF Misc Income	135	0	0	0	0	0	No income planned 2024/25 HMRC VAT interest received £36. Available training space reinvoiced to neighbouring council £95	0	0	0	0
4902 PF Insurance Claim (Code to be deleted)	0	0	0	37,563	(37,563)		No income planned - Delete this code	0	0	0	0
Total P&F Operating Income	111,223	0	38,255	66,079	(27,824)	58,700		58,700	58,700	58,700	58,700
P & F Operating Expenditure											
6200 PF Bank Charges	1,187	0	1,922	504	1,418	1,995	Current Year Budget + CPI	2,071	2,150	2,232	2,317
6201 PF Audit	3,300	0	4,000	0	4,000	4,000	Same as Current Budget - no increase required BDO £2,100. Steve Hudson £1,200 fixed for 2026/27 = £3,300	4,152	4,310	4,474	4,644
6202 PF Civic Occasions (including Road Closures)	4,182	0	9,500	602	6,398	5,000	2026/27 Remembrance £2k, Mayor Making £500, Freeman £1.5k, Additional civic service £1k 2025/26 included budget for VE Day £6k Recommend virement to 6272 PF EMF Robes & Civic Regalia for any unspent funds at Year End	5,190	5,387	5,592	5,804
6203 PF Mayors' Allowance	5,418	0	5,581	2,232	3,349	5,912	Current Year Budget + CPI + Employers National Insurance	6,137	6,370	6,612	6,863
6204 PF Councillors' Allowance	1,679	0	3,946	0	3,946	4,096	Current Year Budget (£246.60) + CPI	4,252	4,414	4,582	4,756
6205 PF Insurance	17,642	0	30,510	11,496	25,014	27,836	Committed cost 2026/27 Zurich £17,190 fixed for 3 years + CPI Other insurances assumptions based on: Actual 2024/25 Fleet £2,457 + 50% Pontoon £2,770 + 50% Cyber £1,435 + 50%	28,894	29,992	31,132	32,315
6206 PF Youth Council	4,726	0	4,000	0	4,000	6,000	Members agreed increase to £6k to be drawn down by 2 installments	6,228	6,465	6,711	6,966
6208 PF Subscriptions	15,980	0	16,869	18,513	(1,644)	37,650	Based on Actual + 10% Civica - 5 year fixed contract Year 1 (2026/27) £26,417 Year 2 - Year 5 £16,209 pa	30,759	31,928	33,141	34,400
6210 PF Community Chest	4,015	0	10,300	2,355	7,945	10,300	Members agreed no increase required	10,691	11,097	11,519	11,957
6211 PF Website Maintenance	746	0	1,030	145	885	1,069	Current Year Budget + CPI	1,110	1,152	1,196	1,241
6213 PF Councillor Training & Expenses	274	0	1,100	1,378	1,222	1,142	Current Year Budget + CPI	1,185	1,230	1,277	1,326
6214 PF Health & Safety	6,462	0	9,127	4,308	4,819	9,474	Current Year Budget + CPI	9,834	10,208	10,596	10,999
6217 PF Data Protection	80	0	206	73	133	1,700	increase to include Data Protection annual audit	1,765	1,832	1,902	1,974
6220 PF Festival Fund	15,088	0	15,450	10,575	4,875	15,450	Members agreed no increase required	16,037	16,646	17,279	17,936
6221 PF Town Messenger	3,630	0	4,378	1,320	3,058	4,544	Current Year Budget + CPI	4,717	4,896	5,082	5,275
6222 PF Commissioning Youth Work	59,069	0	60,842	20,280	40,562	100,000	Members agreed increase to £100k	103,800	107,744	111,838	116,088
6224 PF Legal & Professional Costs (Rename)	5,969	0	5,000	5,762	1,738	10,000	For unknown projects & professional advice	10,380	10,774	11,183	11,608
P&F IT/Office Costs	37,361	0	33,776	16,083	17,693	40,245	See table below for detail	41,774	43,361	45,009	46,719
6650 ST PF Parking Space	286	0	320	284	36	332	Current Year Budget + CPI	345	358	372	386
6653 ST PF Staff Clothing ID Badges (Rename)	36	0	252	12	240	50	For new staff	52	54	56	58
6655 ST PF Staff Travelling Expenses	209	0	252	144	108	750	Increase to 2025/26 due to planned travel for conferences	779	809	840	872
6230 PF Social Media Advertising	0	0	1,000	45	955	1,000	Same as current year budget	1,038	1,077	1,118	1,160
Total P & F Operating Expenditure	187,342	0	219,361	96,112	130,749	288,545		291,190	302,254	313,743	325,664
Total P&F Operating Surplus/ (Deficit)	(76,119)	0	(181,106)	(30,033)	(158,573)	(229,845)		(232,490)	(243,554)	(255,043)	(266,964)
P&F EMF Expenditure											

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6271 PF EMF Election	450	25,909	30,000	15,206	39,203	20,000	Costs for 2025/26 Uncontested wards £883 Contested ward £14,324				
6272 PF EMF Robes & Civic Regalia	1,624	5,219	4,500	3,468	6,251	3,000	2026/27 planned spend - Replace TC & Town Crier £3k each + cleaning regalia £1,750. Total £7,750. Recommended virement from 6202 PF Civic Occasions (including Road Closures) at Year End				
6273 PF EMF Legal Fees	0	5,601	0	0	5,601	6,000	Members agreed to increase by £6k Committed spend £5,400 for virement for property valuations				
6275 PF EMF Neighbourhood Plan	195	5,650	2,500	77	8,073	15,000	Increase for new Neighbourhood plan based on prior years spend				
6278 PF EMF CIL Planning Income	0	14,255	0	0	18,823	0	Committed spend £10k subject to receiving CIL 4th round funding				
6280 PF EMF Town Vision	430	9,665	0	0	9,665		What are the plans for spending this budget?				
6281 PF EMF Town Vitality Funding Grant	58,617	(4,142)	0	29,444	0	0	This budget is for recording spend against received funding. No requirement for increase				
6282 PF EMF Funding Bids (Consultancy Fees)	9,880	10,201	0	0	10,201	0	No increase required				
6284 PF EMF Consultations	0	2,000	0	0	2,000	1,000	To support marketing and public consultations				
6285 PF EMF Twinning	0	500	0	0	500	1,000	Members agreed increase by £1k				
6287 PF EMF Website (Capital Expenditure)	0	0	6,000	0	6,000	6,000	Precept planning for 2025/26 included £6k for next 2 years	6,000			
6370 PF EMF Computer & Office Equipment Renewal	3,771	15,597	0	11,682	3,915	3,000	Planned spend - Replace MS/Rec & PGA laptop/hub/laptop case/screen risers £1,964 Recommend £1,000 for contingency				
Total P&F EMF Expenditure	74,967	90,455	43,000	59,877	110,232	55,000		6,000	0	0	0
Total P&F Expenditure (Operational & EMF)	262,308	90,455	262,361	155,989	240,981	343,545		297,190	302,254	313,743	325,664
Total P&F Budget Surplus/ (Deficit)	(151,085)	(90,455)	(224,106)	(89,911)	(268,804)	(284,845)		(238,490)	(243,554)	(255,043)	(266,964)

1. P&F IT/Office Costs

Nominal Code	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6300 PF Telephone & Mobile (Rename)	4,019	-	3,046	1,367	1,679	8,691	Phone line, usage, annual support & maintenance £4,486 Mobile contract (2 mobiles) £436 pa New telephone system - one off cost for implementation £2,265 & annual cost for 14 phones £1,504 = £3,769	9,021	9,364	9,720	10,089
6301 PF Stationery & Printing (rename)	4,239	-	3,090	551	2,539	3,506	Prior year includes £1.5k for printing precept leaflet & £506 for bus stop advert & £750 for video/edit. Estimate £1k - £1.5k for stationery	3,639	3,777	3,921	4,070
6303 PF Copier Maintenance	4,823	-	4,754	3,358	1,396	5,200	Actual 2025/26 Qtrly photocopiers £650 x 4 = £2,600 Mthly average printing £197 x 12 = £2,364 TOTAL £4,964 Note: 5 year contract ends Feb 2027	5,398	5,603	5,816	6,037
6305 PF Finance Software	3,793	-	4,362	2,349	2,013	3,620	Based on Actual, increase by 10% Actual 2025/26 Payroll software £452 Zahara £2,395 Xero £37 x 12 = £444 TOTAL £3,291	3,758	3,901	4,049	4,203
6306 PF IT Maintenance	19,444	-	18,524	8,458	10,066	19,228	Current Year Budget + CPI	19,959	20,717	21,504	22,321
TOTALS	36,318	-	33,776	16,083	17,693	40,245		41,775	43,362	45,010	46,720

Estimated CPI 3.8% based on July as reported by Office of National Statistics 20-08-25

Precept 2025/26

Precept 2026/27

Increase / (Decrease)

Difference as %

-224,106

-284,845

60,739

27.10%

For the 6 months to September 2025

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes/rename

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Personnel Operating Expenditure											
Personnel Expenditure											
6654 ST PE Staff Welfare	1,621	0	2,000	771	1,229	7,222	Annual Health Surveillance, Eyecare vouchers, Vaccinations & Flu jabs Additional budget for 2026/27 80% cost of Waterside cabin £5,552 (20% to remain in Services 6528 SE Pontoon Accommodation)	7,496	7,781	8,077	8,384
6660 ST PE Staff Recognition	25	0	250	75	175	250	Current Budget (no increase)	260	270	280	291
6662 ST PE HR Professional Fees	11,119	0	10,815	5,484	6,831	11,552	Bright HR , HR Consultancy including additional admin support when required, DBS certs	11,991	12,447	12,920	13,411
Total Personnel Expenditure	12,766	0	13,065	6,330	8,235	19,024		19,747	20,498	21,277	22,086
Training Costs											
6682 ST PE Staff Training (Library)	281	0	1,218	268	951	600	Reduction of current budget by £618. Majority of training provided by CC	623	647	672	698
6656 ST PE Staff Training (P&F)	1,977	0	4,000	3,967	33	5,177	2026/27 Committed Cost £1,577 & £600 Increase budget for new staff members + £3,000	5,374	5,578	5,790	6,010
6676 ST PE Staff Training (Service Delivery)	6,552	0	7,695	2,288	5,407	7,987	Current budget + CPI	8,291	8,606	8,933	9,272
Total Training Costs	8,811	0	12,913	6,522	6,391	13,764		14,288	14,831	15,395	15,980
Note: Cornwall Pension Fund Triennial valuation reduces Employer Contribution from 19.5% to 19.3% effective for 2026 - 2028											
Staffing Costs											
Library Staffing Costs	138,632	0	165,056	61,445	103,611	169,564	NJC 2025/26 scale + 5%	178,042	186,944	196,292	206,106
P&F Staffing Costs	348,399	0	461,874	183,329	258,568	531,901	NJC 2025/26 scale + 5%	558,496	586,421	615,742	646,529
Services Staffing Costs	307,696	0	344,379	156,958	187,421	290,819	NJC 2025/26 scale + 5%	305,360	320,628	336,659	353,492
Total Staffing Costs	794,727	0	971,309	401,732	549,600	992,284		1,041,898	1,093,993	1,148,693	1,206,127
Other Staffing Cost											
6652 ST PF Employers Pension - Monthly Fee	500	0	500	500	0	0	Cornwall Pension Fund Triennial Valuation result for 2026 -2028 Secondary Employer Fee Nil (decreased from £500 pa)	5,300	5,300	5,300	5,300
6659 ST PE Town Sergeant & Mace Bearer Fees Civic Roles (Rename)	507	0	600	375	225	800	Budget for 6 events + 2 unplanned	830	862	895	929
Total Other Staffing Cost	1,007	0	1,100	875	225	800		6,130	6,162	6,195	6,229
Total Personnel Operating Expenditure	817,310	0	998,387	415,459	564,451	1,025,872		1,082,063	1,135,484	1,191,560	1,250,422
Total Personnel Operating Surplus/ (Deficit)	(817,310)	0	(998,387)	(415,459)	(564,451)	(1,025,872)		(1,082,063)	(1,135,484)	(1,191,560)	(1,250,422)
Personnel EMF Expenditure											
6691 ST PE EMF Legal & Professional Fees (Staffing) (Rename)	0	10,162	0	0	10,162	0	No increase required	0	0	0	0
6694 ST PF EMF Staff Contingency (P&F)	12,056	42,411	(8,280)	16,045	38,063	15,208	To maintain 10% budgeted salary costs	0	0	0	0
6698 ST LI EMF Staff Contingency (Library)	0	5,000	12,553	0	17,553	0	No increase/(decrease) required to maintain 10% of budgeted salary cost	0	0	0	0
6700 ST SE Services Delivery Staff Contingency	0	65,568	(25,714)	0	39,854	(10,728)	To maintain 10% budgeted salary costs	0	0	0	0
6701 ST PE EMF Staff Recruitment	643	14,675	0	1,205	11,970	0	2025/26 Committed costs £3,000 2026/27 No increase required	0	0	0	0
Total Personnel EMF Expenditure	12,699	137,816	(21,441)	17,250	117,602	4,480		0	0	0	0
Total Personnel Expenditure (Operational & EMF)	830,010	137,816	976,946	432,709	682,053	1,030,352		1,082,063	1,135,484	1,191,560	1,250,422
Total Personnel Budget Surplus/ (Deficit)	(830,010)	(137,816)	(976,946)	(432,709)	(682,053)	(1,030,352)		(1,082,063)	(1,135,484)	(1,191,560)	(1,250,422)
Estimated CPI 3.8% based on July as reported by Office of National Statistics 20-08-25				Precept 2025/26 (976,946) Precept 2026/27 (1,030,352) Increase / (Decrease) 53,406 Difference as % 5.47%							

Saltash Town Council -Services Property Maintenance 5 Year Plan - Major Works/Projects Only													
Page 8912	Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Red text = Notes for considerations Purple text = New Code Blue text = Barron Surveying recommendations Oct 24 Green text = Barron Surveying recommendations June 25 (Priority 1 = 2026/27, Priority 2 = 2027/28 & 2028/29, Priority 3 = 2029/30 & 3030/31
			2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Cemeteries		EMF											
Burial Authority - Churchtown		6070 BA EMF Churchtown Cemetery Capital Works	£0.00	£5,972.00	£0.00	£5,972.00		£1,500.00	£1,500.00	£0.00	£0.00	£0.00	Actual spend £2,258 for fencing the compound area of the site
Churchtown Cemetery TOTAL		TOTAL	£0.00	£5,972.00	£0.00	£5,972.00	£0.00	£1,500.00	£1,500.00	£0.00	£0.00	£0.00	
Joint Burial Board - St Stephens		6170 BB EMF General Maintenance	£0.00	£9,952.00	£0.00	£9,952.00		£3,000.00	£3,000.00	£0.00	£0.00	£0.00	Rebuilding stone wall £15,763 (May 23)
St Stephens Cemetery TOTAL		TOTAL	£0.00	£9,952.00	£0.00	£9,952.00	£0.00	£3,000.00	£3,000.00	£0.00	£0.00	£0.00	
Guildhall - Major works		EMF											All major works completed in 17/18
External repairs and decorations		6470 GH EMF Guildhall Maintenance	£76,364.64	£7,922.00	£6,927.00	£995.00							Completed 2025/26 repairs to stairwell wall £3487. Repairs to external drain £2,463
Exterior - Building				£8,000.00	£0.00	£8,000.00		£7,400.00	£7,400.00	£7,400.00	£7,400.00	£7,400.00	Allow for building wash in 3 years P2 £3,000 and re-paint in 6 years P4 £42,000 = Total £45,000 less £8,000 precept 2025/26 = £37,000 split over 5 years
Internal guildhall decorations works			£0.00	£10,000.00	£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				£1,500.00	£0.00	£1,500.00		£1,000.00	£1,000.00				Completed 2013-2018, to be reviewed for 2025/26. (Upstairs office Aug 18 £1,245). Prioritise heavy traffic areas Carpet stretching or replacement required - stretch or replace £3,000 less precept 2025/26 £1,500 Members agreed to increase the 2026/27 & 2027/28 budget to £1,000
Professional Fees for the above		6418 GH EMF Legal & Professional Fees	£9,603.00	£418.00	£0.00	£418.00	£418.00	£2,088.00	£2,088.00	£2,088.00			Committed cost Barron Surveying for Internal decoration 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)	£2,852.00	£3,741.00	£1,237.00	£2,504.00		£4,182.00	£4,487.00	£4,711.35	£4,946.92	£5,194.26	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		£1,000.00	£0.00	£0.00	£0.00	£0.00	Pyramid June 22 (Cert £650)
Guildhall - Major works TOTAL		TOTAL	£88,819.64	£31,581.00	£8,164.00	£23,417.00	£418.00	£25,670.00	£24,975.00	£24,199.35	£12,346.92	£12,594.26	

<div>Page 3013</div> <div>ItemBudget Code</div>		Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Red text = Notes for considerations Purple text = New Code Blue text = Barron Surveying recommendations Oct 24 Green text = Barron Surveying recommendations June 25 (Priority 1 = 2026/27, Priority 2 = 2027/28 & 2028/29, Priority 3 = 2029/30 & 3030/31)
		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Comments
Library	EMF											
Roof replacement and repair			£0.00			£0.00	£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)	£59,887.20	£16,226.35	£14,971.80	£0.00							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 31 March 2025 £150,000. Due to be repaid in full April 2032. Project for Horizon Home Improvements £149,718 (2023/24 £74,859 + 2024/25 £59,887 + 2025/26 £14,972). Funding received from CC £15k December 2024
Other Costs		£4,567.37		£1,254.55								Total Spent to 2024/25 £5,282 (including planning application fees, asbestos survey & heritage impact assessment, Zurich Insurance, CC Building control)
Additional staff toilet	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00	£139,682.65	£0.00	£139,682.65							This project is in the early planning stage
Seating area / vending machine												This project is in the early planning stage
Mechanical Extract Fan to Kitchen and Toilets												This project is in the early planning stage
Public fully accessible toilet												This project is in the early planning stage
Roof	6976 LI EMF Library General Repairs & Maintenance (New code to separate General Maintenance from Internal Refurbishment)		£300.00	£300.00	£0.00		£600.00	£1,350.00	£1,350.00	£1,850.00	£1,850.00	2025/26 Actual includes Drone camera survey to inspect condition of upper roof £300 Make allowance for some patch repairs. to roof - P2 £1,500 & P3 £2,500 Periodic access and clearance of gutter outlets. Assume twice yearly. Likely to require MEWP access - P1 £600. P2 £1,200 & P3 £1,200
Gutters and Downpipes			£150.00		£150.00		£2,600.00					Replace broken brackets P1 £250 (Budgeted £150 2025/26) Roof outlet repairs required as Barron Surveying Services letter 4th June 2025. Budget allows for a tower scaffold access
Fascia's and Soffits			£3,400.00		£3,400.00				£1,250.00	£1,250.00	£1,250.00	Thorough clean of self-finished boards to remove moss. Prepare and paint concrete overhang. Allowance made for cherrypicker access. P1 £3,650. P3 £3,650 (Budgeted £3,400 2025/26)
External Wall			£250.00		£250.00							Flexible filler into cracks, close matching colour. (Budgeted £250 2025/26)
Windows and Doors			£1,000.00		£1,000.00					£500.00	£500.00	4no. Metal or timber windows - prepare and paint. P1 £1,000. P3 £1,000 (Budgeted £1,000 2025/26)
Internal										£750.00	£750.00	Piecemeal repairs to carpet tile areas P3 £1,500
Professional Fees for Library Internal improvements	6918 EMF Legal & Professional Fees	£6,900.00	£13,105.00	£0.00	£13,105.00	£11,500.00	£0.00	£0.00	£0.00			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 Sub-committee agreed at precept planning no budget required Budget 12% of project cost
5 Yearly Electrical Inspection	6910 LI General Repairs & Maintenance - Library (operational code not EMF)	£0.00	£1,000.00		£1,000.00		£0.00	£0.00	£0.00	£1,000.00	£0.00	Pyramid March 21 (Cert £460, no remedial work required)
Library TOTAL	TOTAL	£71,354.57	£175,114.00	£16,526.35	£158,587.65	£11,500.00	£3,200.00	£1,350.00	£2,600.00	£5,350.00	£4,350.00	

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Item

Budget Code

Actual Spent Prior Year

Budget

Actual Spent YTD

Budget Left

Planned/Committed (Excluded from Budget Left)

Budget

2026/2027

2027/2028

2028/2029

2029/2030

2030/2031

Red text = Notes for considerations

Purple text = New Code

Blue text = Barron Surveying recommendations Oct 24

Green text = Barron Surveying recommendations June 25 (Priority 1 = 2026/27, Priority 2 = 2027/28 & 2028/29, Priority 3 = 2029/30 & 3030/31)

2024/25

2025/26

2025/26

2025/26

2025/26

2026/2027

2027/2028

2028/2029

2029/2030

2030/2031

Comments

Maurice Huggins Room	EMF											RFO ADVISES NOT BUDGETING FOR BUILDING RELATED COSTS AS STC HAS AN IMPLIED TENENACY AT WILL AND NO FORMAL WRITTEN AGREEMENT.
External & Internal repairs and decorations	6472 MA EMF Maurice Huggins Room	£0.00	£3,073.00	£0.00	£3,073.00		£0.00	£0.00	£0.00	£0.00	£0.00	Tenancy At Will - New contract subject to Devolution agreement
Gutters and Downpipes			£300.00	£0.00	£300.00			£0.00	£0.00	£0.00		Check gully for blockages and clean & clear thorough annually P1 £200. P2 £200. P3 £200 (Budgeted £300 2025/26)
Fascia's and Soffits			£300.00	£0.00	£300.00					£0.00		Thorough wash and paint P1 £300. P3 £300 (Budgeted £300 2025/26)
Walls			£1,000.00	£0.00	£1,000.00			£0.00				Prepare and paint
Windows and Doors			£150.00	£0.00	£150.00							Repair cladding board (Budgeted £150 2025/26)
Professional Fees for the above	7018 MA EMF Legal & Professional Fees	£0.00	£0.00	£0.00	£0.00		£0.00	£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)	£156.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £200 and remedial work carried out £130)
Maurice Huggins Room TOTAL	TOTAL	£156.00	£4,823.00	£0.00	£4,823.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
SERVICES	EMF											
Longstone Park Depot	EMF											
External & Internal repairs and decorations	7170 EMF Longstone Depot Capital Works	£1,212.00	£3,288.00	£0.00	£3,288.00							Leased from Cornwall Council from 29-03-18 to 28-03-24. STC rent at £390 per month including insurance.
Roof Coverings			£150.00	£0.00	£150.00			£150.00		£150.00		Cut back vegetation from roof edge P1 £150. P2 £150. P3 £150 (Budgeted £150 2025/26)
Gutters and Downpipes			£100.00	£0.00	£100.00							Repair downpipe (Budgeted in 2025/260
Fascia's and Soffits			£500.00	£0.00	£500.00					£500.00		Paint timber fascia and barge boards
External Walls			£2,600.00	£0.00	£2,600.00					£2,600.00		Prepare and paint (Budgeted £2,600 in 2025/26)
External Walls			£1,000.00	£0.00	£1,000.00							Tap test render on this elevation. If hollow, render replacement will be necessary. Allowance for tap test investigation only (Budgeted £1,000 2025/26)
Windows and Doors			£0.00	£0.00	£0.00					£500.00		Prepare and paint timber door included.
Internal			£6,400.00	£0.00	£6,400.00							Remove all de-bonded render off concrete wall left hand elevation. Re-render. Remove ceiling boards in store along length of wall. Inspect joists. Treat and repair as necessary. Reinstate ceilings. Note - full scope of work not known until render removal is underway and timbers exposed. Budget allowance. Tap test shows front corner behind downpipe is hollow and estimate 25% of render area across this wall. (Budgeted £6,400 2025/26)
Windows and Doors Garage Roller Shutter Door			£3,000.00	£0.00	£3,000.00					£2,000.00		Safety works undertaken in Feb 2024 & serviced in July 2025. Potential need for a replacement door in P3. 2029/30. Estimated cost £5,000 (Budgeted £3,000 2025/26)
Professional Fees for the above	7122 EMF Legal & Professional Fees (Longstone)						£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Estimate 12% of project cost for professional fees
5 Yearly Electrical Inspection	7110 LO General Repairs & Maintenance - Longstone (operational code not EMF)		£0.00	£0.00	£0.00		£0.00	£1,000.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300 and remedial work carried out to Office & Pump Shed £381)
Longstone Park Depot TOTAL	TOTAL	£1,212.00	£17,038.00	£0.00	£17,038.00	£0.00	£1,000.00	£2,150.00	£1,000.00	£6,750.00	£1,000.00	

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ItemBudget Code		Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Red text = Notes for considerations Purple text = New Code Blue text = Barron Surveying recommendations Oct 24 Green text = Barron Surveying recommendations June 25 (Priority 1 = 2026/27, Priority 2 = 2027/28 & 2028/29, Priority 3 = 2029/30 & 3030/31
		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Comments
Public Toilets	EMF											
Waterside Redevelopment of toilet block to improve facilities	6580 SE EMF Public Toilets (Capital Works)		£26,398.00	£0.00	£26,398.00							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
Alexandra Square Redevelopment of toilet block to improve facilities			£0.00		£0.00							Tenancy at Will. 99 years from 13-11-17 Cornwall Council. (Terms: external painting every 5 years and internally every 3 years)
Longstone Redevelopment of toilet block to improve facilities			£0.00		£0.00							Leasehold 99 years from 01-02-2018 Cornwall Council.
Belle Vue Redevelopment of toilet block to improve facilities			£0.00		£0.00							Leasehold 99 years from 01-02-2018 Cornwall Council.
Professional Fees for above Waterside Toilet project	6595 SE EMF Legal & Professional Fees (Grounds & Premises)		£1,800.00	£0.00	£1,800.00							Fees 15% of project cost (£120,250) = £18,000
Public Toilets TOTAL	TOTAL	£0.00	£28,198.00	£0.00	£28,198.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Waterside Sheds	EMF											
Redevelopment of Waterside Sheds 1 - 6	6596 SWE EMF Waterside Sheds (Capital Works)		£0.00		£0.00							Quote £231,700 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional fees for above			£0.00		£0.00							Quote Fees 12% of project cost (£263,200) = £31,500
Redevelopment of Single Shed over road between pillars			£0.00		£0.00							Quote £32,900 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional fees for above			£0.00		£0.00							Quote Fees 12% of project cost (£29,400) = £3,550
Waterside Sheds TOTAL	TOTAL	£0.00	£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	£250.00	£8,166.00	£0.00	£8,166.00							2023/24 Actual £1,473 replace guttering including scaffolding
Roof			£300.00	£250.00	£50.00							2025/26 Actual includes Roof. Camera drone survey to examine current conditions £250
Roof			£0.00	£0.00	£0.00		£4,400.00	£4,400.00	£4,400.00	£4,400.00	£4,400.00	Plan to strip and recover the roof in the foreseeable future. P3 £22,000
Building Exterior			£0.00	£0.00	£0.00		£15,000.00					REAR ELEVATION Barron Surveying Services letter 17th October 2024 and scope of work for external decoration and repair. Make plans to carry out the work P1 £15,000
Building Exterior			£27,500.00	£0.00	£27,500.00							At tender through STC 2025 works anticipated Autumn 2025 P1 £12,000
Professional fees for above		6595 SE EMF Legal & Professional Fees (Grounds & Premises)	£5,000.00	£350.00	£4,650.00		£1,000	£1,000	£1,000	£1,000	£1,000	Estimate fees 12% of project cost
Heritage Building TOTAL	TOTAL	£250.00	£40,966.00	£600.00	£40,366.00	£0.00	£20,400.00	£5,400.00	£5,400.00	£5,400.00	£5,400.00	

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Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Red text = Notes for considerations Purple text = New Code Blue text = Barron Surveying recommendations Oct 24 Green text = Barron Surveying recommendations June 25 (Priority 1 = 2026/27, Priority 2 = 2027/28 & 2028/29, Priority 3 = 2029/30 & 3030/31
		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Comments
Outdoor Land and Fences	EMF											
Victoria Gardens	6588 SE EMF Victoria Gardens	£519.00	£14,481.00	£0.00	£14,481.00							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	£16,212.00	£0.00	£16,212.00		£3,000.00	£3,000.00	£0.00	£0.00	£0.00	Tree / Hedge / Pathway / Fencing maintenance works.
Playparks & Open Spaces	6571 SE EMF Saltash Recreation Areas	£2,014.00	£52,791.00	£0.00	£52,791.00		£25,000.00	£25,000.00	£0.00	£0.00	£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
Town War Memorial	6582 SE EMF Town War Memorial		£1,978.00	£0.00	£1,978.00		£15,000.00					Pursuant to Services 37/24/25 It was proposed by Councillor Bickford, seconded by Councillor Brady and RESOLVED to refer the refurbishment of the Borough War Memorial railings and gates to the Property Maintenance Sub Committee, to sit within the five-year plan setting meeting, for the year 2026/27 precept. Quotation received Dec 2024 £13,600
Outdoor Land and Fences TOTAL	TOTAL	£ 2,533.00	£ 85,462.00	£ -	£ 85,462.00	£ -	£ 43,000.00	£ 28,000.00	£ -	£ -	£ -	
Waterside Pontoon	EMF											
Pontoon Management	6584 SE EMF Pontoon Maintenance Cost	£29,035.00	£118,902.00	£109,850.00	£9,052.00		£2,000.00	£2,000.00	TBC	TBC	TBC	Tenancy at Will with CC. Decking works complete March 2024. Costs for repairs due to storm damage. Phase 1 Lift out and inspection £26,450. Phase 2 Repairs and refloat £109,850. Virement of £109,170 from Genereal Reserves. Insurance claim received £37,563 Future maintenance plans estimated £4k per year (Maintenance Schedule - Annual, 2 Yearly & 8 - 10 Yearly)
Waterside Pontoon TOTAL	TOTAL	£29,035.00	£118,902.00	£109,850.00	£9,052.00	£0.00	£2,000.00	£2,000.00	£0.00	£0.00	£0.00	
Cornish Cross	EMF											
Cornish Cross Management	6593 SE EMF Cornish Cross (Maintenance)		£5,217.00	£0.00	£5,217.00						£6,000.00	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
Cornish Cross TOTAL	TOTAL	£0.00	£5,217.00	£0.00	£5,217.00	£0.00	£0.00	£0.00	£0.00	£0.00	£6,000.00	
Station (Isambard House)	EMF											
Station refurbishment	6473 EMF Station Building (Purchase and Capital Works)	£31,822.00	£37,366.00	£0.00	£37,366.00		£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, tarmac carpark £25,500 Remaining funds for works to for solar PV, meter install
Building Exterior			£4,000.00		£4,000.00		£2,000.00	£2,000.00	£2,000.00			Rake out and fill cracking, prepare and paint render and all previously painted joinery including chimneys. P2 £10,000 (Budgeted £4,000 2025/26)
Building Exterior			£200.00		£200.00							Minor touch up of windows (Budgeted £200 205/26)
Roof												Re-roofed circa 2020. No work anticipated.
Gutters and Downpipes												Metal Heritage style gutters and downpipes installed circa 2020. Self-finished colour. No work anticipated.
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)	£0.00	£0.00		£0.00		£0.00	£500.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300)
Station (Isambard House) TOTAL	TOTAL	£31,822.00	£60,058.00	£0.00	£60,058.00	£0.00	£2,000.00	£2,500.00	£2,000.00	£0.00	£0.00	
GRAND TOTAL		£225,182.21	£583,283.00	£135,140.35	£448,142.65	£11,918.00	£101,770.00	£70,875.00	£35,199.35	£29,846.92	£29,344.26	

Precept 2025/26 £94,009
Increase of £7,761.00
% Increase 8.3%

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes/rename
Blue text - recommend virements
Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Service Delivery Operating Income											
Grounds & Premises Income											
4500 SE Allotment Rents	5,359	0	5,000	6,685	(1,685)	3,413	Based on quantity of allotments x fee (2026/27) Note: Actual includes income for 2026/27 £1,632 which will be adjusted at Year End and transferred to 2026/27	3,543	3,678	3,818	3,963
4510 SE Public Footpath Grant Grass Cutting & Planting (Rename code)	806	0	426	1,226	(0)	426	Based on current SLA contract with CC	442	459	476	494
4513 SE Water Rates Income	755	0	1,113	109	1,004	262	Based on Actual YTD (Reduction due to SBC no longer being charged sewerage fee for Bowling Green)	272	282	293	304
Total Grounds & Premises Income	6,920	0	6,539	8,021	(682)	4,101		4,257	4,419	4,587	4,761
Town & Waterfront Income											
4520 SE Waterfront Income - Trusted Boat Scheme	2,037	0	2,000	1,250	750	1,250	Based on Actual 2025/26 (reduction of £750 for the year)	1,298	1,347	1,398	1,451
4521 SE Waterfront Income - Annual Mooring Fees	8,614	0	13,364	11,605	1,759	16,880	Based on current berths x increased fee by 20%	17,521	18,187	18,878	19,595
4522 SE Waterfront Income - Daily Mooring Fees	7,200	0	750	650	100	650	Based on Actual 2025/26 (reduction of £100 for the year)	675	701	728	756
Total Town & Waterfront Income	17,851	0	16,114	13,505	2,609	18,780		19,494	20,235	21,004	21,802
Total Service Delivery Operating Income	24,771	0	22,653	21,526	1,927	22,881		23,751	24,654	25,591	26,563
Service Delivery Operating Expenditure											
Grounds & Premises Expenditure											
6209 SE Oyster Beds	0	0	1	3	(2)	1	Based on Current Year Budget	1	1	1	1
6500 SE Tree Survey and Tree Maintenance	8,262	0	20,000	1,850	18,150	10,000	Reduction of current budget by £10,000 (2025/26 includes budget for maintenance work at Pilmere) Recommend virement to 6591 SE EMF Tree Maintenance for any surplus funds at Year End	10,380	10,774	11,183	11,608
6503 SE Allotments - Churchtown	1,324	0	1,000	0	1,000	500	Reduction of current budget by £500 (2025/26 budget includes new water troughs) Recommend virement to 6599 SE EMF Allotments for any surplus funds at Year End	519	539	559	580
6532 SE Allotments - Grenfell	0	0	3,500	120	3,380	500	Reduction of current budget by £3,000 (2025/26 budget includes fencing and gates) Recommend virement to 6599 SE EMF Allotments for any surplus funds at Year End	519	539	559	580
6533 SE Allotments - Fairmead	0	0	2,000	20	1,980	750	Reduction of current budget by £1,250 including water usage (2025/26 budget includes improvements to accessibility) Recommend virement to 6599 SE EMF Allotments for any surplus funds at Year End	779	809	840	872
6506 SE Grounds Maintenance & Watering	10,721	0	18,000	12,479	7,971	12,000	Reduction of current budget by £6,000 (no plan to maintain Victoria Gardens or other devolved assets)	12,456	12,929	13,420	13,930
6508 SE Public Toilets (Operational Costs)	6,533	0	7,051	1,817	5,234	7,319	Current Year Budget + CPI	7,597	7,886	8,186	8,497
6517 SE Cornish Cross (Maintenance)	328	0	400	53	347	415	Current Year Budget + CPI	431	447	464	482
6525 SE Public Toilets (Repairs & Maintenance Costs)	1,441	0	3,043	352	2,691	3,159	Current Year Budget + CPI	3,279	3,404	3,533	3,667
6526 SE Tools, Equipment & Materials (Store & All Areas)	4,747	0	5,318	2,587	2,731	5,520	Current Year Budget + CPI	5,730	5,948	6,174	6,409
6529 SE Refuse Disposal	6,181	0	6,694	2,646	4,048	6,948	Current Year Budget + CPI	7,212	7,486	7,770	8,065
6530 SE Allotment Software Subscription	669	0	462	420	42	508	Current Year Budget + 10%	527	547	568	590
6531 SE Public Toilet Commercial Cleaning	34,370	0	38,469	15,941	22,528	42,175	25/26 contract £38,342 + 10% to include min wage costs	43,778	45,442	47,169	48,961
Total Grounds & Premises Expenditure	74,575	0	105,938	38,288	70,100	89,795		93,208	96,751	100,426	104,242
Longstone Expenditure											
7100 LO Rates - Longstone	0	0	0	0	0	0	No plans for Rate Valuation Office to make assessment for 2026/27	0	0	0	0
7101 LO Water Rates - Longstone	2,345	0	1,782	1,583	199	2,434	Prior Year Budget + CPI	2,526	2,622	2,722	2,825
7103 LO Electricity - Longstone	1,580	0	1,629	413	1,216	1,691	Current Year Budget + CPI	1,755	1,822	1,891	1,963
7104 LO Fire & Security Alarm & CCTV - Longstone	89	0	1,117	585	532	1,159	25/26 Contract £368 plus budget for maintenance	1,203	1,249	1,296	1,345
7107 LO Rent - Longstone	4,680	0	6,084	1,950	4,134	4,680	Check with CC if any increase in rent and insurance	4,858	5,043	5,235	5,434
7108 LO Cleaning Materials & Equipment - Longstone	650	0	363	131	232	377	Current Year Budget + CPI	391	406	421	437
7110 LO General Repairs & Maintenance - Longstone	1,194	0	2,500	120	2,380	5,595	Current Year Budget + CPI	5,808	6,029	6,258	6,496
7114 LO Equipment - Longstone	0	0	1,700	996	704	500	Reduction of current budget by £1,200	519	539	559	580
7121 LO IT & Office Costs - Longstone	616	0	1,773	738	1,035	1,290	Reduction of current budget by £483	1,339	1,390	1,443	1,498
7123 LO Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 Contract £167 + 10% Previously budgeted to Guildhall	191	198	206	214
6673 ST SE Services Delivery - Clothing	1,374	0	2,504	836	1,668	2,599	Current Year Budget + CPI	2,698	2,801	2,907	3,017

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6674 ST SE Services Delivery - Mobiles	904	0	2,060	1,037	1,023	2,244	Average monthly cost £165 + Annual MDM subscription £60 + 10% increase	2,329	2,418	2,510	2,605
6675 ST SE Services Delivery Staff Travelling Expenses	1,874	0	1,721	537	1,184	2,160	Based on average monthly cost	2,242	2,327	2,415	2,507
Total Longstone Expenditure	15,305	0	23,233	8,926	14,307	24,913		25,859	26,844	27,863	28,921
Town & Waterfront Expenditure											
6504 SE Street Furniture (Maintenance)	1,394	0	2,575	196	2,379	2,673	Current Year Budget + CPI	2,775	2,880	2,989	3,103
6505 SE Street Lighting	501	0	773	56	717	802	Current Year Budget + CPI	832	864	897	931
6511 SE Tourism & Signage	60	0	15,000	0	15,000	0	Decrease budget to £1,000 (2025/26 budget includes replacement/improvements various wayfinding and information boards throughout the town) Virement recommended to 6569 SE EMF Tourism & Signage for any surplus funds at Year End	0	0	0	0
6512 SE Bus Shelters (Maintenance)	0	0	582	0	582	604	Current Year Budget + CPI	627	651	676	702
6515 SE Festive Lights Maintenance & Electricity	3,751	0	3,869	4,141	2,728	4,016	Current Year Budget + CPI 2024/25 Electricity £2,101	4,169	4,327	4,491	4,662
6519 SE Flags & Bunting	2,378	0	3,043	629	2,414	2,000	Reduction of current budget by £1,043	2,076	2,155	2,237	2,322
6522 SE Pontoon (Maintenance Costs)	2,250	0	3,090	1,644	1,446	3,207	Current Year Budget + CPI	3,329	3,456	3,587	3,723
6524 SE Vehicle Maintenance and Repair Costs	9,332	0	10,815	3,742	7,073	11,226	Current Year Budget + CPI	11,653	12,096	12,556	13,033
6527 SE Salt Bins Refill	0	0	554	0	554	575	Current Year Budget + CPI	597	620	644	668
6528 SE Pontoon Accommodation	5,496	0	6,306	2,797	3,859	1,388	Current budget + CPI = £6,940 (Transfer 80% of cost to 6654 PE Staff Welfare £5,552)	1,441	1,496	1,553	1,612
6534 SE Pontoon Broadband	0	0	272	140	132	299	Current Year Budget + CPI	310	322	334	347
6535 SE Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 Contract £167 + 10% Previously budgeted to Guildhall	191	198	206	214
Total Town & Waterfront Expenditure	25,162	0	46,879	13,344	36,885	26,974		27,809	28,867	29,964	31,103
Total Service Delivery Operating Expenditure	115,041	0	176,050	60,557	121,293	141,682		146,876	152,462	158,253	164,266
Total Service Delivery Operating Surplus/ (Deficit)	(90,270)	0	(153,397)	(39,032)	(119,365)	(118,801)		(123,125)	(127,808)	(132,662)	(137,703)
Service Delivery EMF Expenditure											
Grounds & Premises EMF Expenditure											
6471 SE EMF Heritage Centre	250	7,166	8,800	0	35,966	19,400	Recommendation from Property Maintenance	4,400	4,400	4,400	4,400
6571 SE EMF Saltash Recreation Areas	2,014	52,791	0	0	52,791	25,000	Recommendation from Property Maintenance	25,000	0	0	0
6580 SE EMF Public Toilets (Capital Works)	1,686	13,898	12,500	0	26,398	0	Recommendation from Property Maintenance	0	0	0	0
6588 SE EMF Victoria Gardens	519	14,481	0	0	14,481	0	Recommendation from Property Maintenance	0	0	0	0
6589 SE EMF Community Tree Planting Initiatives	0	3,145	0	39	3,106	0	No increase required	0	0	0	0
6591 SE EMF Open Spaces & Tree Maintenance (Rename code)	0	13,212	3,000	0	16,212	3,000	Recommendation from Property Maintenance	3,000	0	0	0
6593 SE EMF Cornish Cross (Maintenance)	0	2,717	2,500	0	5,217	0	Recommendation from Property Maintenance	0	0	0	6,000
6595 SE EMF Legal & Professional Fees (Grounds & Premises)	0	0	1,800	1,307	5,493	1,000	Recommendation from Property Maintenance	1,000	1,000	1,000	1,000
6599 SE EMF Allotments (new code)	0	0	0	0	0	0	Virements recommended from 6503 SE Allotments - Churchtown & 6532 SE Allotments - Grenfell & 6533 SE Allotments - Fairmead at Year End	0	0	0	6,000
Total Grounds & Premises EMF Expenditure	4,469	107,410	28,600	1,346	159,664	48,400		33,400	5,400	5,400	11,400
Longstone EMF Expenditure											
7170 LO EMF Longstone Depot Capital Works	1,212	2,288	14,750	0	17,038	0	Recommendation from Property Maintenance	150	0	5,750	0
7122 SE EMF Legal & Professional Fees (Longstone)	0	0	0	0	0	1,000	Recommendation from Property Maintenance	1,000	1,000	1,000	1,000
Total Longstone EMF Expenditure	1,212	2,288	14,750	0	17,038	1,000		150	0	5,750	0
Town & Waterside EMF Expenditure											
6570 SE EMF Notice Boards (Repair & Replace)	550	956	0	(47)	1,003	0	No increase required		0	0	0
6572 SE EMF Festive Lights	12,421	18,568	32,000	3,025	47,543	12,000	Contract installments: 2025/26 £26,609.80 2026/27 £26,609.80 2027/28 £26,609.80 2026/27 Catenary wires £2,500 Additional £2k pa for ongoing maintenance	28,609	30,000	30,000	30,000
6573 SE EMF Public Art & Maintenance	0	1,443	0	0	1,443	0	No increase required		0	0	0
6574 SE EMF Salt Bins	96	2,272	0	0	2,272	0	No increase required		0	0	0
6575 SE EMF Street Furniture (New & Replace)	133	1,367	0	0	1,367	0	No increase required		0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	34,286	51,038	17,462	0	68,500	0	Precept 2025/26 £68,500: Electric trimmers, blowers & hoovers with spare batteries £11.5k Replace STC2 with new electric version £42k Used RTV Kubota £15k Precept 2026/27 No increase required	0	0	0	0
6582 SE EMF Town War Memorial	14,540	1,978	0	0	1,978	15,000	Recommendation from Property Maintenance		0	0	0
6584 SE EMF Pontoon Maintenance Costs	29,035	9,732	0	109,850	9,052	2,000	Recommendation from Property Maintenance	2,000	0	0	0

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6590 SE EMF Utilities & Rates	0	2,157	0	0	2,157	0	No increase required	0	0	0	0
6598 SE EMF Crime Reduction (CCTV)	0	65,739	0	45,065	20,674	2025/26 committed costs for energy and monitoring £1,725		0	0	0	0
						0 2026/27 estimated cost for energy and monitoring £3,600					
						No increase required for 2026/27					
6569 SE EMF Tourism & Signage (new code)	0	0	0	0	0	15,000	Committee agreed to increase by £15k Virement recommended from 6511 SE Tourism & Signage for any surplus at Year End	15,570	16,162	16,776	17,413
Total Town & Waterside EMF Expenditure	91,061	155,250	49,462	157,893	155,989	44,000		46,179	46,162	46,776	47,413
Total Service Delivery EMF Expenditure	96,742	264,948	92,812	159,239	332,691	93,400		79,729	51,562	57,926	58,813
Total Service Delivery Expenditure (Operational & EMF)	211,783	264,948	268,862	219,797	453,983	235,082		226,605	204,024	216,179	223,079
Total Service Delivery Budget Surplus/ (Deficit)	(187,011)	(264,948)	(246,209)	(198,271)	(452,056)	(212,201)		(202,854)	(179,370)	(190,588)	(196,516)
Estimated CPI 3.8% based on July as reported by Office of National Statistics 20-08-25				Precept 2025/26		-241,009					
				Precept 2026/27		-212,201					
				Increase / (Decrease)		(28,808)					
				Difference as %		-11.95%					

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 20230/31
Isambard House Operating Income											
4301 SA Isambard House - Room Bookings	8,043	0	6,500	2,193	4,307	4,925	Based on current income - same as 2025/26 £,6500 to be split between room bookings £4,925 and new code for event ticket sales £1,575	5,112	5,306	5,508	5,717
4302 SA Isambard House - Refreshment Income	130	0	120	312	(192)	120	Same as 2025/26 budget. Note This year income includes £238 for one off event	125	130	135	140
4305 SA Isambard House - Event Ticket Sales						1,575	New code to split income between event ticket sales and room bookings. Based on 3 events, average 45 tickets each @ £14 incl VAT (breakeven point)	1,635	1,697	1,761	1,828
Total Isambard House Operating Income	8,173	0	6,620	2,505	4,115	6,620		6,872	7,133	7,404	7,685
Isambard House Operating Expenditure											
6800 SA Rates - Isambard House	3,842	0	3,958	3,842	116	4,108	Based on Actual 2025/26 + CPI (subject to Autumn budget statement on 26/11/2025)	4,264	4,426	4,594	4,769
6801 SA Water Rates - Isambard House	693	0	714	(1,579)	2,293	741	Current Budget + CPI	769	798	828	859
6802 SA Gas - Isambard House	438	0	3,000	73	2,927	650	Based on 3 year average spend (reduction of £2,650 from current budget)	675	701	728	756
6803 SA Electricity - Isambard House	4,817	0	7,494	1,417	6,077	6,000	Based on Prior Year which includes additional use for café (reduction of £1,494 from current budget)	6,228	6,465	6,711	6,966
6804 SA Fire & Security Alarm - Isambard House	473	0	967	403	564	1,004	Current Budget + CPI Note: Annual security cost £403	1,042	1,082	1,123	1,166
6808 SA Cleaning Materials & Equipment - Isambard House	1,026	0	1,350	716	634	1,350	Current Budget (no increase required based on 3 year average spend)	1,401	1,454	1,509	1,566
6810 SA General Repairs & Maintenance - Isambard House	1,889	0	2,560	49	2,511	2,000	Based on prior Year (reduction of £560 from current budget) Recommend virement to 6473 SA EMF Station Building (Building & Capital Works) for any surplus budget at YE 2025/26	2,076	2,155	2,237	2,322
6813 SA Refreshments Costs - Isambard House	81	0	500	367	133	519	Current Budget + CPI	539	559	580	602
6814 SA Equipment - Isambard House	426	0	1,094	58	1,036	1,094	Current Budget (no increase required based on 3 year average spend)	1,136	1,179	1,224	1,271
6821 SA IT & Office Costs - Isambard House (To be deleted)	0	0	500	0	500	0	No requirement for this budget - delete at Year End Recommend virement to 6873 SA EMF General Repairs & Maintenance for any surplus budget at YE 2025/26	0	0	0	0
6822 SA Activities & Events	1,886	0	1,106	0	1,106	1,575	Based on 3 events	1,635	1,697	1,761	1,828
Total Operating Expenditure	15,571	0	23,243	5,346	17,897	19,041		19,765	20,516	21,295	22,105
Total Isambard House Operating Surplus/ (Deficit)	(7,398)	0	(16,623)	(2,842)	(13,781)	(12,421)		(12,893)	(13,383)	(13,891)	(14,420)
Isambard House EMF Expenditure											
6473 SA EMF Station Building (Purchase & Capital Works)	31,822	37,366	4,200	423	41,143	0	No budget required Solar Panels and other projects Recommend virement of £4,200 to 6873 SA EMF General Repairs & Maintenance	0	0	0	0
6818 SA EMF Professional Fees - Isambard House	105	0	3,211	0	3,211	0	No requirement for precept budget	0	0	0	0
6870 SA EMF Isambard House Retention Fund	0	18,492	0	0	18,492	0	Settlement agreed for final balance to Cormac £8,625 No further fees expected Delete code when Cormac account has been finalised	0	0	0	0

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 20230/31
6871 SA EMF Tresorys Kernow Funding	35	562	0	0	562	0	Committed Cost £562 for Railway 200 exhibition Delete code when all funds have been spent	0	0	0	0
6872 SA EMF Entertainment Licenses	0	2,132	0	0	2,132	0	Committed cost £1,000 Railway promotion leaflet	0	0	0	0
6873 SA EMF General Repairs & Maintenance	0	0	0	0	0	2,000	New code to split work from P&M planned repairs & maintenance P&M recommendation spend £2,000	2,000	2,000	0	0
Total Isambard House EMF Expenditure	31,962	58,552	7,411	423	65,540	2,000		2,000	2,000	0	0
Total Isambard House Expenditure (Operational & EMF)	47,533	58,552	30,654	5,770	83,436	21,041		21,765	22,516	21,295	22,105
Total Isambard House Budget Surplus/ (Deficit)	(39,360)	(58,552)	(24,034)	(3,265)	(79,321)	(14,421)		(14,893)	(15,383)	(13,891)	(14,420)

Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25

Precept 2025/26

Precept 2026/26

Increase / (Decrease)

Difference as %

(24,034)

(14,421)

(9,613)

40.0%

Saltash Town Council
Precept 2026/27
Account Nominal Code Changes

Key:
Delete Budget Code
Rename Budget Code
New Budget Code

Committee	Code	Delete New Rename	Reason / Rename To	Minute No
Burial Authority	4616 BA Churchtown Carpark Income	Delete	Budget no longer required	BA 26/25/26 Recommend to P&F 25-11-25
Burial Authority	6005 BA Fire Extinguishers	Delete	Budget transferred to P&F	BA 26/25/26 Recommend to P&F 25-11-25
Burial Authority	6010 BA PWLB Loan Repayment & Interest	Delete	Loan fully repaid	BA 26/25/26 Recommend to P&F 25-11-25
Burial Authority	6015 BA Annual Keyholding Service	New	Previously budgeted from Guildhall	BA 26/25/26 Recommend to P&F 25-11-25
Guildhall	6421 GH Annual Keyholding Service	New	Previously budgeted to 6470 GH EMF Guildhall Maintenance	SE 75/25/26 Recommend to P&F 25-11-25
Library	4526 LI Library Activity Income	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Library	6680 ST LI Staff Clothing (Library)	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Library	6974 LI EMF Library Funding	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Library	6976 LI EMF Library General Maintenance	New	New code to split general maintenance from planned P&M recommendations	SE 73/25/26 Recommend to P&F 25-11-25
Maurice Huggins	7021 MA Annual Keyholding Service	New	Previously budgeted from Guildhall	SE 75/25/26 Recommend to P&F 25-11-25
Personnel	6659 ST PF Town Sergeant & Mace Bearer Fees	Rename	6659 ST PE Civic Roles	PE 70/25/26 Recommend to P&F 25-11-25
Personnel	6691 ST PE EMF Legal Fees (Staffing)	Rename	6691 ST PE EMF Legal & Professional Fees (Staffing)	PE 70/25/26 Recommend to P&F 25-11-25
Policy & Finance	4902 PF Insurance Claim	Delete	Budget no longer required	PF 249/25/26 Recommend to P&F 25-11-25
Policy & Finance	6653 ST PF Staff Clothing	Rename	6653 ST PF Staff ID Badges	PF 249/25/26 Recommend to P&F 25-11-25
Policy & Finance	6224 PF Professional Costs	Rename	6224 PF Legal & Professional Fees	PF 249/25/26 Recommend to P&F 25-11-25
Policy & Finance	6300 PF Telephone	Rename	6300 PF Telephone & Mobile	PF 249/25/26 Recommend to P&F 25-11-25
Policy & Finance	6301 PF Stationery	Rename	6301 PF Stationery/Postage/Printing	PF 249/25/26 Recommend to P&F 25-11-25
Service Delivery	4510 SE Public Footpath Grant	Rename	4510 SE Grass Cutting & Planting	SE 75/25/26 Recommend to P&F 25-11-25

Service Delivery	7123 LO Annual Keyholding Service	New	Previously budgeted from Guildhall	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6535 SE Annual Keyholding Service	New	Previously budgeted from Guildhall	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6591 SE EMF Open Spaces & Trees	Rename	6591 SE EMF Tree Maintenance	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6599 SE EMF Allotments	New	To retain unspent operational budget for 2025/26	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6569 SE EMF Tourism & Signage	New	To retain unspent operational budget for 2025/26	SE 75/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	4305 SA Isambard House - Event Ticket Sales	New	To split income between event ticket sales and room bookings	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6821 SA IT & Office Costs - Isambard House	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6870 SA EMF Isambard House Retention Fund	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6873 SA EMF General Repairs & Maintenance	New	New code to split general maintenance from planned P&M recommendations	SE 73/25/26 Recommend to P&F 25-11-25

End of Report
Finance Officer

Saltash Town Council
Precept 2026/27
Recommended Virements

Committee	From	To	Amount	Reason	Minute No
Burial Authority	6011 BA Water	6074 BA EMF Water	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	BA 26/25/26 Recommend to P&F 25-11-25
Joint Burial Board	6108 BB Tree Survey & Tree Maintenance	6170 BB EMF General Maintenance	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	BB 54/25/26 Recommend to P&F 25-11-25
Guildhall	6414 GH Equipment - Guildhall	6470 GH EMF Guildhall Maintenance	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Library	6910 LI General Repairs & Maintenance - Library	6971 LI EMF Saltash Library Property Refurbishment	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Library	6914 LI Equipment - Library	6972 LI EMF Library Equipment & Furniture	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Library	6974 LI EMF Library Funding	6922 LI Library Activities	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Policy & Finance	6202 PF Civic Occasions (including Road Closures)	6272 PF EMF Robes & Civic Regalia	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	PF 249/25/26 Recommend to P&F 25-11-25
Service Delivery	6500 SE Tree Survey and Tree Maintenance	6591 SE EMF Open Spaces & Trees	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6532 SE Allotments - Grenfell	6599 SE EMF Allotments	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6533 SE Allotments - Fairmead	6599 SE EMF Allotments	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6511 SE Tourism & Signage	6569 SE EMF Tourism & Signage	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6810 SA General Repairs & Maintenance - Isambard House	6473 SA EMF Station Building (Purchase & Capital Works)	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6821 SA IT & Office Costs - Isambard House	6873 SA EMF General Repairs & Maintenance	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6473 SA EMF Station Building (Purchase & Capital Works)	6873 SA EMF General Repairs & Maintenance	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25

End of Report
Finance Officer

To receive a report on the level of Town Council's General Reserves, Contingency and Earmarked Reserves and consider any actions and associated expenditure

<u>Capital & Reserves</u>	<u>2024/2025</u>	<u>2025/2026</u>	
Capital Works arising from Assets and Services Required (General Reserves)	532,655	543,336	Decrease by £17,071
Earmarked Reserve	670,952	706,883	
Saltash Waterfront Revitalisation Grant	16,046	12,907	
Town Vitality	(8,000)	-	
S106 (Waitrose)	7,421	7,333	
Contingency	683,689	700,760	Increase by £17,071
Contingency in Months	5.06	5.06	
Estimated Reserves at 31st March:	<u><u>1,902,768</u></u>	<u><u>1,971,219</u></u>	

Burial Authority - Churchtown Cemetery Fees and Charges

Description	2025/26 Charges	2026/27 Proposed Charges Amendments
<u>Interment Fees</u>		
Interment under the age of 18 years - Saltash residents only	No Charge	No Charge
1st Interment over the age of 18 years - (triple depth plot)	£700	£700
2nd & 3rd Interment over the age of 18 years - (ERB determined)	£700	£700
1st Interment of ashes in a casket - (double depth plot)	£333	£333
2nd Interment of ashes in a casket - (ERB determined)	£333	£333
1st Interment of loose ashes - (double depth plot)	£167	£167
2nd Interment of loose ashes - (ERB determined)	£167	£167
Interment of ashes in Garden of Remembrance	£333	£333
Service Men and Emergency Service Personnel killed in active service - Saltash residents only.	No Charge	No Charge
<u>Exclusive Right of Burial including Plot Deed (Exclusive Right of Burial must be purchased with 1st Interment) - Length of Exclusive Right of Burial - 10 Years</u>		
Exclusive Right of Burial under the age of 18 years - Saltash residents only	No Charge	No Charge
Exclusive Right of Burial 1st Interment over the age of 18 years	£333	£333
Exclusive Right of Burial 1st Interment of ashes in a casket	£111	£111
Exclusive Right of Burial 1st Interment of loose ashes	£111	£111
Service Men and Emergency Service Personnel killed in active service - Saltash Residents Only.	No Charge	No Charge
<u>Memorial Permissions - Length of Right to Erect a Memorial - 10 years</u>		
Permission to erect headstone under the age of 18 years - Saltash residents only	No Charge	No Charge
Permission to erect headstone including first inscription	£111	£111
Additional inscriptions	£56	£56
Permission to place cremated remains tablet	£56	£56
Removal of a headstone & cremation tablet other than for an additional inscription	£56	£56
Renewal of Grant of Right to Erect a Memorial	£28	£28
Permission to erect/place monument Commonwealth War Grave Commission / Ministry of Defence	No Charge	No Charge
Cremation foundation slab and tablet to be supplied by ERB owner	No Charge	No Charge
Service Men and Emergency Service Personnel killed in active service - Saltash residents only.	No Charge	No Charge
<u>Renewal of Exclusive Rights of Burial - Length of Exclusive Right of Burial - 10 Years</u>		
Single grave for the interment and renewal under the age of 18 years - Saltash resident only	No Charge	No Charge
Renewal of Exclusive Rights of Burial		£28
(increase price to cover Admin time required)	£28	£60
Renewal of Exclusive Rights of Cremated Remains		£28
(increase price to cover Admin time required)	£28	£60
Issue & registration of duplicate deed of grant of grave space	£28	£28
Inspection of Burial Register	£28	£28
Transfer of ERB certificate up to a maximum of 2 hours, and then charged on an hourly basis at £25 per hour	£51	£51
Transfer of ERB certificate by Statutory Declaration up to a maximum of 2 hours, and then charged at an hourly basis at £25 per hour	£84	£84
Permission of right to Commonwealth War Grave Commission / Ministry of Defence	No Charge	No Charge
Permission to place a war grave marker	No Charge	No Charge
Exhumations of coffins or cremated remains casket/loose ashes	Price on Application	Price on Application
Search of Registers by our staff (per search)	£28	£28
Search of Registers by our staff (non resident)	£56	£56
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the Chairman of the Burial Authority Committee)	All Fees Double	All Fees Double
<u>Benches & Other Memorials - 10 Years Lease (Residents & Non Residents) (VATABLE)</u>		
	Inc VAT	Inc VAT
Rose Bush - Permission to place a rose bush and memorial plaque at Churchtown Cemetery in the memorial garden (Cost to purchase plaque £51 + rose £17 + labour/materials £30 = £98, suggest increasing fee to £100 + VAT = £120)	£100	£100 £120
To supply, fit and maintain a memorial bench Including plaque (cost to purchase bench £399 + plaque £51 + labour/materials £250 = £690, suggest increasing fee to £500 + VAT = £600)	£540	£540 £600

Saltash Town Council Fees and Charges

Description	2025/26 Charges	2026/27 Proposed Charge Amendments/Deletions Additions/Amendments
<u>Room Hire (Non VATable)</u>	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) 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 £21.50 £15.40 £25.90 £10.30 £15.40 £15.40 £18.50	£10.30 £21.50 £15.40 £25.90 £10.30 £15.40 £15.40 £18.50
<u>Room Hire Extras (VATable)</u>	Including VAT	Including VAT
Tea/coffee per cup with biscuits (Community) Tea/coffee per cup with biscuits (Commercial)	£1.00 £1.00	£1.00 £1.00
<u>Room Hire (VATable)</u>	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
<u>Room Hire Art Exhibitions (VATable)</u>		
Isambard House (Station)		
<u>Based on 6 hour day</u> Saltash Based Exhibitors Weekdays - per day + 10% commission of sales Weekends - per day + 10% commission of sales Non Saltash Based Exhibitors Weekdays - per day + 10% commission of sales Weekends - per day + 10% commission of sales	£36.00 £60.00 £48.00 £72.00	£36.00 £60.00 £48.00 £72.00
<u>Room Hire Extras (VATable)</u>		
Tea/coffee per cup with biscuits (Community) Tea/coffee per cup with biscuits (Commercial)	£1.00 £1.00	£1.00 £1.00
<u>Room Hire (Non VATable)</u>	Non VATable	Non VATable
Maurice Huggins (Minimum 2 hour booking) Casual ph - weekdays 9 am - 5pm (Community Rate) Casual ph - weekends & evenings (Community Rate) <u>Not for Commercial Use</u> 20% Discount for regular bookers evenings and weekends	£5.15 £7.70	£5.15 £7.70
<u>Room Hire Extras (VATable)</u>	Including VAT	Including VAT
Tea/coffee per cup with biscuits (Community) Tea/coffee per cup with biscuits (Commercial)	£1.00 £1.00	£1.00 £1.00
<u>Other Charges (VATable)</u>	Including VAT	Including VAT
<u>Available at The Guildhall & Library</u> 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 Freedom of Information Charge (first 18 hours free of charge) Environmental Information Regulations 2004 (first 18 hours free of charge)	£0.10 £0.20 £0.50 £1.00 £0.08 £0.16 £0.40 £0.80 £1.00 per sheet £1.25 per sheet £25.00 per hour £25.00 per hour	£0.10 £0.20 £0.50 £1.00 £0.08 £0.16 £0.40 £0.80 £1.00 per sheet £1.25 per sheet High gloss paper not available £25.00 per hour £25.00 per hour

Mooring Fees (VATable)		Including VAT	Including VAT
Permanent Pontoon Moorings	Service Committee agreed to increase Permanent Pontoon charges by 20% to cover high maintenance & insurance costs		
	Permanent Pontoon (Berth 1 & 6) charged per annum - Maximum length 12 metres (Non Commercial)	£2,700.00	£2,700 £3,240
	* Permanent Pontoon (Berth 1 & 6) charged per annum - Maximum length 12 metres (Commercial)	£4,080.00	£4,080 £4,896
	* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum - Maximum length 7 metres (Non Commercial)	£1,435.00	£1,435 £1,722
	* Permanent Pontoon (Berth 2 - 5 & 7 - 10) charged per annum - Maximum length 7 metres (Commercial)	£2,170.00	£2,170 £2,604
Note: Longer boats maybe considered subject to prorata charges. Please contact Service Delivery department for more information			
Daily Visiting	Visiting boats - (30 minutes);charge for 24 hour period (Non Commercial)	£30.00	£30.00
	Visiting boats - (30 minutes);charge for 24 hour period (Commercial)	£45.00	£45.00
Trusted Boat Owner Scheme	* Trusted Boat Owner Scheme - (casual users); charge for 12 months (1st April - 31st March) Contract includes 2 hours free stay per visit and a fob for easy access and 2 free overnight stays per 12 month period	£100.00	£100.00
	* Trusted Boat Owner Scheme (casual users); charge for 6 months (Autumn/Winter, 1st September - 31st March) Contract includes 2 hours free stay per visit and a fob for easy access and 1 free overnight stay per autumn/winter period * Subject to Terms & Conditions	£50.00	£50.00
Allotments (Non VATable)		Non VATable	Non VATable
			No plans to increase fees
Grenfell Avenue, charge per annum		£40.00	£40.00
* Fairmead Road, charge per annum		£55.00	£55.00
* Churchtown, charge per annum		£60.00	£60.00
* Water, charge per annum (Fairmead & Churchtown only)		£15.00	£15.00

Joint Burial Board - St. Stephens Cemetery

Fees and Charges

Description	2025/26 Charge	2026/27 Proposed Charge Amendments / Additions
<u>Interment Fees</u>		
Re-opening / Interment of a body (Saltash residents)	£700	£700
Re-opening / Burial of cremated remains (Saltash residents)	£333	£333
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death. (Non-resident fees are at the discretion of the STC Deputy Chairman of the Joint Burial Board Committee.)	All Fees Double	All Fees Double
<u>Benches</u>	Inc VAT	Inc VAT
To supply, fit and maintain a memorial bench, to include plaque Costs have increased by £50 therefore recommend increase to fee from £450 + VAT = £540 to £500 + VAT = £600	£540	£540 £600

Burial Authority Committee - Burial Authority Budget 2025-26
Saltash Town Council
For the month of August 2025

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Burial Authority Operating Income											
4612 BA Cemetery Fees	21,390	0	15,000	10,698	4,302	15,570	Current budget + CPI	16,162	16,776	17,413	18,075
4614 BA Memorial Bench Income	167	0	458	83	375	600	Assume income for 1 bench and 1 rose bush/plaque	623	647	672	698
4615 BA National Grid Wayleave Income	0	0	15	14	1	14	Same amount each year	14	14	14	14
4616 BA Churchtown Carpark Income	0	0	1,000	0	1,000	0	Awaiting plans from Anthony Estate for introducing fees	0	0	0	0
Total Burial Authority Operating Income	21,557	0	16,473	10,795	5,678	16,184		16,799	17,437	18,099	18,787
Burial Authority Operating Expenditure											
6000 BA Petrol	360	0	250	15	235	260	Current budget + CPI	270	280	291	302
6001 BA Machinery Maintenance Costs	287	0	305	100	205	317	Current budget + CPI	329	342	355	368
6004 BA General Site Maintenance	608	0	1,000	580	420	1,038	Current budget + CPI	1,077	1,118	1,160	1,204
6005 BA Fire Extinguishers	0	0	100	0	100		Annual invoice coded to 6214 PF 0 Health & Safety Recommend deleting code	0	0	0	0
6008 BA Tree Survey & Tree Maintenance	0	0	875	364	511	908	Current budget + CPI	943	979	1,016	1,055
6009 BA Electricity Costs	345	0	406	69	337	421	Current budget + CPI	437	454	471	489
6010 BA PWLB Loan Repayment & Interest	21,385	0	10,693	10,692	1	0	Loan paid in full 30/07/2025. Recommend deleting code	0	0	0	0
6011 BA Water	0	0	403	0	403	0	In discussion with SWWA for location of water meter - ongoing Recommend virement to 6073 BA EMF Memorial Garden for any unspent funds at Year End.	0	0	0	0
6012 BA Memorial (Expenditure)	173	0	408	3	405	518	Assume purchase of 1 bench and 1 rose/plaque	538	558	579	601
6013 BA Security Alarm Maintenance	186	0	241	230	11	344	Based on 2025/26 Contract cost +estimated 10% increase	357	371	385	400
6014 BA Cemetery Software Subscription	912	0	726	1,047	(321)	726	Based on 2025/26 actual cost plus estimated 10% increase for subscription	754	783	813	844
6015 BA Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 contract £167 + 10% Previously budgeted to Guildhall	191	198	206	214
Total Burial Authority Operating Expenditure	24,255	0	15,407	13,100	2,307	4,716		4,705	4,885	5,070	5,263
Total Burial Authority Operating Surplus/ (Deficit)	(2,699)	0	1,066	(2,305)	3,371	11,468	0	12,094	12,552	13,029	13,524
Burial Authority EMF Expenditure											
6070 BA EMF Churchtown Cemetery Capital Works	(20)	4,472	1,500	0	5,972	1,500	Recommendation from Property & Maintenance	1,500	0	0	0
6071 BA EMF Replace Machinery & Equipment	0	13,942	0	0	13,942	0	No increase required	0	0	0	0
6073 BA EMF Memorial Garden	154	3,570	0	0	3,570	0	No increase required	0	0	0	0
Total Burial Authority EMF Expenditure	133	21,984	1,500	0	23,484	1,500		1,500	0	0	0
Total Burial Authority Expenditure (Operational & EMF)	24,389	21,984	16,907	13,100	25,791	6,216		6,205	4,885	5,070	5,263
Total Burial Authority Budget Surplus/ Deficit	(2,832)	(21,984)	(434)	(2,305)	(20,113)	9,968		10,594	12,552	13,029	13,524
Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25				Precept 2025/26 (434) Precept 2026/27 9,968 Increase / (Decrease) (10,402)							

Black text - budget assumptions
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Green text - recommendation from Property Maintenance

Account	Prior YTD 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Burial Board Operating Income											
4600 BB Cemetery Fees (St. Stephens)	8,075	0	6,000	1,735	4,265	3,000	Based on current year income and St Stephens is now closed for new burial graves	3,114	3,232	3,355	3,482
4605 BB SLA Payment Grass Cutting	659	0	659	666	(7)	666	Base on current year income	691	717	744	772
4607 BB Memorial Bench Income (St Stephens)	0	0	450	0	450	0	Base on current year income	0	0	0	0
Total Burial Board Operating Income	8,734	0	7,109	2,401	4,708	3,666		3,805	3,949	4,099	4,254
Burial Board Operating Expenditure											
6100 BB Petrol	257	0	200	36	164	208	Current budget + CPI	216	224	233	242
6101 BB Machinery Maintenance Costs	746	0	793	233	560	774	Prior year + CPI	803	834	866	899
6104 BB General Site Maintenance	1,137	0	2,000	96	1,904	2,076	Current budget + CPI	2,155	2,237	2,322	2,410
6108 BB Tree Survey & Tree Maintenance	480	0	4,032	500	3,532	2,000	Recommend virement to 6170 BB EMF General Maintenance for any surplus budget at YE 2025/26 Reduce 2026/27 budget to £2,000 (saving £2,032 compared to 2025/26). Any unplanned spend can be vired from 6170 BB EMF General Maintenance	2,076	2,155	2,237	2,322
6109 BB Memorial Bench (Expenditure)	0	0	388	0	388	0	Based on budgeted income for 2026/27	0	0	0	0
Total Burial Board Operating Expenditure	2,620	0	7,413	864	6,549	5,058		5,250	5,450	5,658	5,873
Total Burial Board Operating Surplus/ (Deficit)	6,114	0	(304)	1,537	(1,841)	(1,392)		(1,445)	(1,501)	(1,559)	(1,619)
Burial Board EMF Expenditure											
6170 BB EMF General Maintenance	0	6,952	3,000	0	9,952	3,000	Recommendation from Property & Maintenance	3,000	0	0	0
Total Burial Board EMF Expenditure	0	6,952	3,000	0	9,952	3,000		3,000	0	0	0
Total Burial Board Expenditure (Operational & EMF)	2,620	6,952	10,413	864	16,501	8,058		8,250	5,450	5,658	5,873
Total Burial Board Budget Surplus/Deficit	6,114	(6,952)	(3,304)	1,537	(11,793)	(4,392)		(4,445)	(1,501)	(1,559)	(1,619)
Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25						Precept 2025/26	(3,304)				
						Precept 2026/26	(4,392)				
						Increase / (Decrease)	1,088				
						Difference as %	-32.9%				

Services Committee - Guildhall Budget 2025-26

Saltash Town Council
For the 5 months to August 2025

Black text - budget assumptions

Red text - Further Actions (TBA)

Purple text - new codes

Blue text - recommend virements

Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Guildhall Operating Income											
4200 GH Income - Guildhall Bookings	1,916	0	2,000	1,618	382	2,076	Current Year Budget + CPI	2,155	2,237	2,322	2,410
4201 GH Income - Guildhall Refreshments	228	0	242	153	90	251	Current Year Budget + CPI	261	271	281	292
4206 GH Income - Guildhall Photocopying Income	59	0	4	68	1	4	Current Year Budget + CPI	4	4	4	4
Total Guildhall Operating Income	2,204	0	2,246	1,839	472	2,331		2,420	2,512	2,607	2,706
Guildhall Operating Expenditure											
6400 GH Rates - Guildhall	10,729	0	11,051	10,729	323	11,136	Based on Actual 2025/26 + CPI (subject to Autumn Budget Statement on 25/11/2025)	11,559	11,998	12,454	12,927
6401 GH Water Rates - Guildhall	765	0	827	84	743	858	Current Year Budget + CPI	891	925	960	996
6402 GH Gas - Guildhall	3,502	0	5,718	38	5,680	5,935	Current Year Budget + CPI	6,161	6,395	6,638	6,890
6403 GH Electricity - Guildhall	5,041	0	9,728	894	8,834	6,000	Reduction of current budget to £6,000	6,228	6,465	6,711	6,966
6404 GH Fire, Security Alarm & CCTV - Guildhall	1,229	0	1,012	903	109	1,050	2025/26 contract £677 + CPI + Provision for any callout	1,090	1,131	1,174	1,219
6408 GH Cleaning Materials & Equipment - Guildhall	1,176	0	1,385	736	649	1,438	Current Year Budget + CPI	1,492	1,549	1,608	1,669
6409 GH Boiler Service & Maintenance	677	0	1,255	0	1,255	1,303	Current Year Budget + CPI	1,352	1,403	1,456	1,511
6410 GH General Repairs & Maintenance	3,003	0	3,138	781	2,422	2,000	Reduction of current budget by £1,138 Major works have been planned in budget code 6470 GH EMF Guildhall Maintenance	0	0	0	0
6412 GH Lift Service & Maintenance	2,852	0	3,741	1,237	2,504	5,156	2025/26 contract £760 qtr x 4 = £3,040 + CPI Additional £2k for non contractual maintenance	4,487	4,711	4,947	5,194
6413 GH Refreshment Costs - Guildhall	428	0	245	39	206	254	Current Year Budget + CPI	264	274	284	295
6414 GH Equipment - Guildhall	658	0	4,725	1,056	3,669	10,378	2025/26 Committed cost for desks/IT for Reception £990 Precept 2026/27 £10,378 (Commercial meeting room sound system - Chamber £4,078 & Long Room £6,300) Recommend virement to 6470 SE EMF Guildhall Maintenance for unspent funds at Year End	10,772	11,181	11,606	12,047
6420 GH Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 Contract £167 + 10% This cost has previously been posted to 6470 GH EMF Guildhall Maintenance	191	198	206	214
Total Operating Expenditure	39,662	0	42,825	16,496	26,812	45,693		35,612	36,939	36,232	37,667
Total Guildhall Operating Surplus/ Deficit	(37,459)	0	(40,579)	(14,657)	(26,340)	(43,362)		(33,192)	(34,427)	(33,625)	(34,961)
Guildhall EMF Expenditure											
6418 GH EMF Legal & Professional Fees	9,603	0	0	0	418	2,088	Recommended by Property and Maintenance	2,088	2,088	0	0
6470 GH EMF Guildhall Maintenance	77,531	2,430	25,410	6,927	20,495	18,400	Recommended by Property and Maintenance	18,400	17,400	7,400	7,400
Total Guildhall EMF Expenditure	87,135	2,430	25,410	6,927	20,913	20,488		18,400	17,400	7,400	7,400
Total Guildhall Expenditure (Operational & EMF)	117,193	2,430	68,235	23,423	47,307	66,181		54,012	54,339	43,632	45,067
Total Guildhall Budget Surplus/ (Deficit)	(114,990)	(2,430)	(65,989)	(21,584)	(46,835)	(63,850)		(51,592)	(51,827)	(41,025)	(42,361)

Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25

Precept 2025/26 (66,189)
Precept 2026/27 (63,850)
Increase / (Decrease) (2,339)
Difference as % 3.5%

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Property Maintenance

Account	Prior YTD 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 20230/31
Library Operating Income											
4517 LI Library - Replacement Membership Cards	13	0	50	9	41	50	Same as 2025/26	52	54	56	58
4518 LI Library - Photocopying Fees	941	0	600	275	325	600	Same as 2025/26	623	647	672	698
4524 LI Library Book Sales	131	0	300	48	252	130	Based on Prior Year Income 2024/25	135	140	145	151
4526 LI Library Activity Income	0	0	180	0	180	0	Members agreed this budget code is not required at this stage	0	0	0	0
4527 LI Library Vending Machines Income	0	0	0	0	0	0	Members agreed this budget code is not required at this stage	0	0	0	0
Total Library Operating Income	1,085	0	1,130	332	798	780		810	841	873	907
Library Operating Expenditure											
6900 LI Rates - Library	13,099	0	13,492	13,099	393	13,597	Based on Actual 2025/26 + CPI (subject to Autumn budget statement)	14,114	14,650	15,207	15,785
6901 LI Water Rates - Library	327	0	403	94	309	418	Current Budget + CPI	434	450	467	485
6902 LI Gas - Library	3,196	0	6,216	18	6,198	4,500	Utilities Current Budget + CPI New windows should reduce heating costs (Note 2024/25 lower costs due to building being closed for part of the year due to external building works)	4,671	4,848	5,032	5,223
6903 LI Electricity - Library	3,414	0	4,946	560	4,386	4,000		4,152	4,310	4,474	4,644
6904 LI Fire, Security Alarm & CCTV - Library	788	0	1,143	1,243	(100)	1,186	Current Budget + CPI 2025/26 Contract £826	1,231	1,278	1,327	1,377
6908 LI Cleaning Materials & Equipment - Library	739	0	983	306	677	1,700	Current Budget + CPI to include new window cleaning	1,765	1,832	1,902	1,974
6909 LI Boiler Service & Maintenance - Library	292	0	905	288	618	939	Current Budget + CPI	975	1,012	1,050	1,090
6910 LI General Repairs & Maintenance - Library	2,326	0	2,510	1,463	1,047	2,605	Current Budget + CPI Recommend virement to 6971 LI EMF Saltash Library Property Refurbishment for any surplus budget at YE 2025/26	2,704	2,807	2,914	3,025
6911 LI TV License & PRS - Library	291	0	474	42	432	0	No requirement for 2026/27	0	0	0	0
6913 LI Refreshment Costs - Library	49	0	315	44	271	150	Prior year 2024/25 + £100 (Reduction of £166 based on current budget)	156	162	168	174
6914 LI Equipment - Library	734	0	830	160	670	500	Reduce 2026/27 budget to £500 (saving £330 compared to 2025/26) (Note 6972 LI EMF Library Equipment & Furniture current budget available £5,575) Recommend virement to 6972 EMF Library Equipment & Furniture for any surplus budget at YE 2025/26	519	539	559	580
6921 LI IT & Office Costs - Library	1,558	0	1,827	476	1,351	1,869	Current Budget + CPI	1,940	2,014	2,091	2,170
6922 LI Library Activities	2,465	0	3,000	2,008	992	1,070	Based on Planned Spend £2,000 and reduced by virement from 6974 LI EMF Library Funding -£930	1,111	1,153	1,197	1,242
6975 LI Home Library Service	20	0	550	0	550	200	Based on Planned Spend	208	216	224	233
6923 LI PWLB Loan Repayment & Interest	23,993	0	23,509	11,815	11,694	23,025	Based on Loan Repayment Schedule	22,541	22,057	21,573	21,089
6680 ST LI Staff Clothing (Library) (To be deleted)	0	0	250	0	250		Budget no longer required, to be deleted	0	0	0	0
6681 ST LI Staff Travelling Expenses (Library)	53	0	250	14	236	250	Current budget sufficient (no requirment for CPI increase)	260	270	280	291
Total Operating Expenditure	53,343	0	61,603	31,630	29,973	56,009		56,781	57,598	58,465	59,382
Total Library Operating Surplus/ Deficit	(52,258)	0	(60,473)	(31,298)	(29,175)	(55,229)		(55,971)	(56,757)	(57,592)	(58,475)
Library EMF Expenditure											
6918 LI EMF Legal & Professional Fees (Private Contractors)	600	0	13,105	(300)	13,405	0	Agreed no increase required	0	0	0	0

Account	Prior YTD 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 20230/31
6971 LI EMF Saltash Library Property Refurbishment	64,455	155,909		16,226	139,683	0	Agreed no increase required Recommend virement from 6910 LI General Repairs & Maintenance - Library any surplus budget at YE 2025/26	0	0	0	0
6976 LI EMF Genrerel repairs and maintenance (New Code)	0	0	5,100	0	0	3,200	New code to split Refurbishment work from P&M planned repairs & maintenance P&M recommendation spend £3,200	1,350	2,600	5,350	4,350
6972 LI EMF Library Equipment & Furniture	3,050	5,575	0	0	5,575	0	Agreed no increase required Recommend virement from 6914 LI Equipment - Library any surplus budget at YE 2025/26	0	0	0	0
6974 LI EMF Library Funding (To be deleted)	0	930	0	500	930		External funding received in prior years and planned spend in 6922 LI Library Activities Recommend virement to 6922 LI Library Activities £930 2026/27	0	0	0	0
Total Library EMF Expenditure	68,104	162,414	18,205	16,426	164,693	3,200		1,350	2,600	5,350	4,350
Total Library Expenditure (Operational & EMF)	121,447	162,414	79,808	48,056	194,666	59,209		58,131	60,198	63,815	63,732
Total Library Budget Surplus/ (Deficit)	(120,362)	(162,414)	(78,678)	(47,724)	(193,868)	(58,429)		(57,321)	(59,357)	(62,942)	(62,825)
Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25				Precept 2025/26 Precept 2026/26 Increase / (Decrease) Difference as %		(78,678) (58,429) (20,249) 25.7%					

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Maurice Huggins Operating Income											
4207 MA Maurice Huggins Room Income	1,230	0	1,400	585	815	1,400	Based on current year budget	1,453	1,508	1,565	1,624
4208 MA Maurice Huggins Room Refreshments	0	0	200	0	200	0	No plans to introduce refreshment facilities	0	0	0	0
Total Maurice Huggins Operating Income	1,230	0	1,600	585	1,015	1,400		1,453	1,508	1,565	1,624
Maurice Huggins Operating Expenditure											
7000 MA Rates	429	0	443	429	14	445	Based on Actual 2025/26 + CPI (subject to Autumn Budget Statement on 25/11/2025)	462	480	498	517
7001 MA Water Rates	339	0	437	130	307	454	Current Year Budget + CPI	471	489	508	527
7003 MA Electricity	963	0	2,251	148	2,103	1,200	Reduction of current budget by £1,051 based on planned usage	1,246	1,293	1,342	1,393
7004 MA Fire & Security Alarm	235	0	243	219	24	377	2025/26 contract £219 + CPI + provision for callouts	391	406	421	437
7008 MA Cleaning Materials & Equipment	310	0	366	259	107	380	Current Year Budget + CPI	394	409	425	441
7010 MA General Repairs & Maintenance	156	0	1,656	143	1,513	1,719	Current Year Budget + CPI No spend recommended by Property Maintenance for EMF code	1,784	1,852	1,922	1,995
7019 MA Refreshment Costs - Maurice Huggins	0	0	150	0	150	0	No plans to introduce refreshment facilities	0	0	0	0
7021 MA Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 contract £167 + 10% Previously budgeted to Guildhall	191	198	206	214
Total Maurice Huggins Operating Expenditure	2,433	0	5,546	1,328	4,218	4,759		4,939	5,127	5,322	5,524
Total Maurice Huggins Operating Surplus/ (Deficit)	(1,203)	0	(3,946)	(743)	(3,203)	(3,359)		(3,486)	(3,619)	(3,757)	(3,900)
Maurice Huggins EMF Expenditure											
6472 MA EMF Maurice Huggins Room	0	2,073	2,750	0	4,823	0	Recommendation from Property Maintenance	0	0	0	0
7018 MA EMF Legal & Professional Fees	0	0	0	0	0	0	Recommendation from Property Maintenance	0	0	0	0
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	606	0	Recommendation from Property Maintenance	0	0	0	0
Total Maurice Huggins EMF Expenditure	0	2,679	2,750	0	5,429	0		0	0	0	0
Total Maurice Huggins Expenditure (Operational & EMF)	2,433	2,679	8,296	1,328	9,647	4,759		4,939	5,127	5,322	5,524
Total Maurice Huggins Budget Surplus/ (Deficit)	(1,203)	(2,679)	(6,696)	(743)	(8,632)	(3,359)		(3,486)	(3,619)	(3,757)	(3,900)
Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25					Precept 2025/26 Precept 2026/27 Increase / (Decrease) Difference as %		(6,696) (3,359) (3,337) 49.8%				

Policy & Finance (P&F) Committee - P & F Budget 2025-26 Saltash Town Council For the 6 months to September 2025						Black text - budget assumptions Red text - Further Actions (TBA) Purple text - new codes/rename Blue text - recommend virements					
Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
P&F Operating Income											
4901 PF Bank Interest Received	111,088	0	38,255	28,515	9,740	58,700	Estimated interest is based on the projected future cash flow and assumes a 1% reduction in the current investment interest rate for prudence (23/24 £72k, 24/25 £111k)	58,700	58,700	58,700	58,700
4908 PF Misc Income	135	0	0	0	0	0	No income planned 2024/25 HMRC VAT interest received £36. Available training space reinvoiced to neighbouring council £95	0	0	0	0
4902 PF Insurance Claim (Code to be deleted)	0	0	0	37,563	(37,563)		No income planned - Delete this code	0	0	0	0
Total P&F Operating Income	111,223	0	38,255	66,079	(27,824)	58,700		58,700	58,700	58,700	58,700
P & F Operating Expenditure											
6200 PF Bank Charges	1,187	0	1,922	504	1,418	1,995	Current Year Budget + CPI	2,071	2,150	2,232	2,317
6201 PF Audit	3,300	0	4,000	0	4,000	4,000	Same as Current Budget - no increase required BDO £2,100. Steve Hudson £1,200 fixed for 2026/27 = £3,300	4,152	4,310	4,474	4,644
6202 PF Civic Occasions (including Road Closures)	4,182	0	9,500	602	6,398	5,000	2026/27 Remembrance £2k, Mayor Making £500, Freeman £1.5k, Additional civic service £1k 2025/26 included budget for VE Day £6k Recommend virement to 6272 PF EMF Robes & Civic Regalia for any unspent funds at Year End	5,190	5,387	5,592	5,804
6203 PF Mayors' Allowance	5,418	0	5,581	2,232	3,349	5,912	Current Year Budget + CPI + Employers National Insurance	6,137	6,370	6,612	6,863
6204 PF Councillors' Allowance	1,679	0	3,946	0	3,946	4,096	Current Year Budget (£246.60) + CPI	4,252	4,414	4,582	4,756
6205 PF Insurance	17,642	0	30,510	11,496	25,014	27,836	Committed cost 2026/27 Zurich £17,190 fixed for 3 years + CPI Other insurances assumptions based on: Actual 2024/25 Fleet £2,457 + 50% Pontoon £2,770 + 50% Cyber £1,435 + 50%	28,894	29,992	31,132	32,315
6206 PF Youth Council	4,726	0	4,000	0	4,000	6,000	Members agreed increase to £6k to be drawn down by 2 installments	6,228	6,465	6,711	6,966
6208 PF Subscriptions	15,980	0	16,869	18,513	(1,644)	37,650	Based on Actual + 10% Civica - 5 year fixed contract Year 1 (2026/27) £26,417 Year 2 - Year 5 £16,209 pa	30,759	31,928	33,141	34,400
6210 PF Community Chest	4,015	0	10,300	2,355	7,945	10,300	Members agreed no increase required	10,691	11,097	11,519	11,957
6211 PF Website Maintenance	746	0	1,030	145	885	1,069	Current Year Budget + CPI	1,110	1,152	1,196	1,241
6213 PF Councillor Training & Expenses	274	0	1,100	1,378	1,222	1,142	Current Year Budget + CPI	1,185	1,230	1,277	1,326
6214 PF Health & Safety	6,462	0	9,127	4,308	4,819	9,474	Current Year Budget + CPI	9,834	10,208	10,596	10,999
6217 PF Data Protection	80	0	206	73	133	1,700	increase to include Data Protection annual audit	1,765	1,832	1,902	1,974
6220 PF Festival Fund	15,088	0	15,450	10,575	4,875	15,450	Members agreed no increase required	16,037	16,646	17,279	17,936
6221 PF Town Messenger	3,630	0	4,378	1,320	3,058	4,544	Current Year Budget + CPI	4,717	4,896	5,082	5,275
6222 PF Commissioning Youth Work	59,069	0	60,842	20,280	40,562	100,000	Members agreed increase to £100k	103,800	107,744	111,838	116,088
6224 PF Legal & Professional Costs (Rename)	5,969	0	5,000	5,762	1,738	10,000	For unknown projects & professional advice	10,380	10,774	11,183	11,608
P&F IT/Office Costs	37,361	0	33,776	16,083	17,693	40,245	See table below for detail	41,774	43,361	45,009	46,719
6650 ST PF Parking Space	286	0	320	284	36	332	Current Year Budget + CPI	345	358	372	386
6653 ST PF Staff Clothing ID Badges (Rename)	36	0	252	12	240	50	For new staff	52	54	56	58
6655 ST PF Staff Travelling Expenses	209	0	252	144	108	750	Increase to 2025/26 due to planned travel for conferences	779	809	840	872
6230 PF Social Media Advertising	0	0	1,000	45	955	1,000	Same as current year budget	1,038	1,077	1,118	1,160
Total P & F Operating Expenditure	187,342	0	219,361	96,112	130,749	288,545		291,190	302,254	313,743	325,664
Total P&F Operating Surplus/ (Deficit)	(76,119)	0	(181,106)	(30,033)	(158,573)	(229,845)		(232,490)	(243,554)	(255,043)	(266,964)
P&F EMF Expenditure											

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6271 PF EMF Election	450	25,909	30,000	15,206	39,203	20,000	Costs for 2025/26 Uncontested wards £883 Contested ward £14,324				
6272 PF EMF Robes & Civic Regalia	1,624	5,219	4,500	3,468	6,251	3,000	2026/27 planned spend - Replace TC & Town Crier £3k each + cleaning regalia £1,750. Total £7,750. Recommended virement from 6202 PF Civic Occasions (including Road Closures) at Year End				
6273 PF EMF Legal Fees	0	5,601	0	0	5,601	6,000	Members agreed to increase by £6k Committed spend £5,400 for virement for property valuations				
6275 PF EMF Neighbourhood Plan	195	5,650	2,500	77	8,073	15,000	Increase for new Neighbourhood plan based on prior years spend				
6278 PF EMF CIL Planning Income	0	14,255	0	0	18,823	0	Committed spend £10k subject to receiving CIL 4th round funding				
6280 PF EMF Town Vision	430	9,665	0	0	9,665		What are the plans for spending this budget?				
6281 PF EMF Town Vitality Funding Grant	58,617	(4,142)	0	29,444	0	0	This budget is for recording spend against received funding. No requirement for increase				
6282 PF EMF Funding Bids (Consultancy Fees)	9,880	10,201	0	0	10,201	0	No increase required				
6284 PF EMF Consultations	0	2,000	0	0	2,000	1,000	To support marketing and public consultations				
6285 PF EMF Twinning	0	500	0	0	500	1,000	Members agreed increase by £1k				
6287 PF EMF Website (Capital Expenditure)	0	0	6,000	0	6,000	6,000	Precept planning for 2025/26 included £6k for next 2 years	6,000			
6370 PF EMF Computer & Office Equipment Renewal	3,771	15,597	0	11,682	3,915	3,000	Planned spend - Replace MS/Rec & PGA laptop/hub/laptop case/screen risers £1,964 Recommend £1,000 for contingency				
Total P&F EMF Expenditure	74,967	90,455	43,000	59,877	110,232	55,000		6,000	0	0	0
Total P&F Expenditure (Operational & EMF)	262,308	90,455	262,361	155,989	240,981	343,545		297,190	302,254	313,743	325,664
Total P&F Budget Surplus/ (Deficit)	(151,085)	(90,455)	(224,106)	(89,911)	(268,804)	(284,845)		(238,490)	(243,554)	(255,043)	(266,964)

1. P&F IT/Office Costs

Nominal Code	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6300 PF Telephone & Mobile (Rename)	4,019	-	3,046	1,367	1,679	8,691	Phone line, usage, annual support & maintenance £4,486 Mobile contract (2 mobiles) £436 pa New telephone system - one off cost for implementation £2,265 & annual cost for 14 phones £1,504 = £3,769	9,021	9,364	9,720	10,089
6301 PF Stationery & Printing (rename)	4,239	-	3,090	551	2,539	3,506	Prior year includes £1.5k for printing precept leaflet & £506 for bus stop advert & £750 for video/edit. Estimate £1k - £1.5k for stationery	3,639	3,777	3,921	4,070
6303 PF Copier Maintenance	4,823	-	4,754	3,358	1,396	5,200	Actual 2025/26 Qtrly photocopiers £650 x 4 = £2,600 Mthly average printing £197 x 12 = £2,364 TOTAL £4,964 Note: 5 year contract ends Feb 2027	5,398	5,603	5,816	6,037
6305 PF Finance Software	3,793	-	4,362	2,349	2,013	3,620	Based on Actual, increase by 10% Actual 2025/26 Payroll software £452 Zahara £2,395 Xero £37 x 12 = £444 TOTAL £3,291	3,758	3,901	4,049	4,203
6306 PF IT Maintenance	19,444	-	18,524	8,458	10,066	19,228	Current Year Budget + CPI	19,959	20,717	21,504	22,321
TOTALS	36,318	-	33,776	16,083	17,693	40,245		41,775	43,362	45,010	46,720

Estimated CPI 3.8% based on July as reported by Office of National Statistics 20-08-25

Precept 2025/26	-224,106
Precept 2026/27	-284,845
Increase / (Decrease)	60,739
Difference as %	27.10%

For the 6 months to September 2025

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes/rename

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Personnel Operating Expenditure											
Personnel Expenditure											
6654 ST PE Staff Welfare	1,621	0	2,000	771	1,229	7,222	Annual Health Surveillance, Eyecare vouchers, Vaccinations & Flu jabs Additional budget for 2026/27 80% cost of Waterside cabin £5,552 (20% to remain in Services 6528 SE Pontoon Accommodation)	7,496	7,781	8,077	8,384
6660 ST PE Staff Recognition	25	0	250	75	175	250	Current Budget (no increase)	260	270	280	291
6662 ST PE HR Professional Fees	11,119	0	10,815	5,484	6,831	11,552	Bright HR , HR Consultancy including additional admin support when required, DBS certs	11,991	12,447	12,920	13,411
Total Personnel Expenditure	12,766	0	13,065	6,330	8,235	19,024		19,747	20,498	21,277	22,086
Training Costs											
6682 ST PE Staff Training (Library)	281	0	1,218	268	951	600	Reduction of current budget by £618. Majority of training provided by CC	623	647	672	698
6656 ST PE Staff Training (P&F)	1,977	0	4,000	3,967	33	5,177	2026/27 Committed Cost £1,577 & £600 Increase budget for new staff members + £3,000	5,374	5,578	5,790	6,010
6676 ST PE Staff Training (Service Delivery)	6,552	0	7,695	2,288	5,407	7,987	Current budget + CPI	8,291	8,606	8,933	9,272
Total Training Costs	8,811	0	12,913	6,522	6,391	13,764		14,288	14,831	15,395	15,980
							Note: Cornwall Pension Fund Triennial valuation reduces Employer Contribution from 19.5% to 19.3% effective for 2026 - 2028				
Staffing Costs											
Library Staffing Costs	138,632	0	165,056	61,445	103,611	169,564	NJC 2025/26 scale + 5%	178,042	186,944	196,292	206,106
P&F Staffing Costs	348,399	0	461,874	183,329	258,568	531,901	NJC 2025/26 scale + 5%	558,496	586,421	615,742	646,529
Services Staffing Costs	307,696	0	344,379	156,958	187,421	290,819	NJC 2025/26 scale + 5%	305,360	320,628	336,659	353,492
Total Staffing Costs	794,727	0	971,309	401,732	549,600	992,284		1,041,898	1,093,993	1,148,693	1,206,127
Other Staffing Cost											
6652 ST PF Employers Pension - Monthly Fee	500	0	500	500	0	0	Cornwall Pension Fund Triennial Valuation result for 2026 -2028 Secondary Employer Fee Nil (decreased from £500 pa)	5,300	5,300	5,300	5,300
6659 ST PE Town Sergeant & Mace Bearer Fees Civic Roles (Rename)	507	0	600	375	225	800	Budget for 6 events + 2 unplanned	830	862	895	929
Total Other Staffing Cost	1,007	0	1,100	875	225	800		6,130	6,162	6,195	6,229
Total Personnel Operating Expenditure	817,310	0	998,387	415,459	564,451	1,025,872		1,082,063	1,135,484	1,191,560	1,250,422
Total Personnel Operating Surplus/ (Deficit)	(817,310)	0	(998,387)	(415,459)	(564,451)	(1,025,872)		(1,082,063)	(1,135,484)	(1,191,560)	(1,250,422)
Personnel EMF Expenditure											
6691 ST PE EMF Legal & Professional Fees (Staffing) (Rename)	0	10,162	0	0	10,162	0	No increase required	0	0	0	0
6694 ST PF EMF Staff Contingency (P&F)	12,056	42,411	(8,280)	16,045	38,063	15,208	To maintain 10% budgeted salary costs	0	0	0	0
6698 ST LI EMF Staff Contingency (Library)	0	5,000	12,553	0	17,553	0	No increase/(decrease) required to maintain 10% of budgeted salary cost	0	0	0	0
6700 ST SE Services Delivery Staff Contingency	0	65,568	(25,714)	0	39,854	(10,728)	To maintain 10% budgeted salary costs	0	0	0	0
6701 ST PE EMF Staff Recruitment	643	14,675	0	1,205	11,970	0	2025/26 Committed costs £3,000 2026/27 No increase required	0	0	0	0
Total Personnel EMF Expenditure	12,699	137,816	(21,441)	17,250	117,602	4,480		0	0	0	0
Total Personnel Expenditure (Operational & EMF)	830,010	137,816	976,946	432,709	682,053	1,030,352		1,082,063	1,135,484	1,191,560	1,250,422
Total Personnel Budget Surplus/ (Deficit)	(830,010)	(137,816)	(976,946)	(432,709)	(682,053)	(1,030,352)		(1,082,063)	(1,135,484)	(1,191,560)	(1,250,422)
Estimated CPI 3.8% based on July as reported by Office of National Statistics 20-08-25				Precept 2025/26 (976,946) Precept 2026/27 (1,030,352) Increase / (Decrease) 53,406 Difference as % 5.47%							

Saltash Town Council -Services Property Maintenance 5 Year Plan - Major Works/Projects Only													
Page 117	Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Red text = Notes for considerations Purple text = New Code Blue text = Barron Surveying recommendations Oct 24 Green text = Barron Surveying recommendations June 25 (Priority 1 = 2026/27, Priority 2 = 2027/28 & 2028/29, Priority 3 = 2029/30 & 3030/31
			2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
Cemeteries		EMF											
Burial Authority - Churchtown		6070 BA EMF Churchtown Cemetery Capital Works	£0.00	£5,972.00	£0.00	£5,972.00		£1,500.00	£1,500.00	£0.00	£0.00	£0.00	Actual spend £2,258 for fencing the compound area of the site
Churchtown Cemetery TOTAL		TOTAL	£0.00	£5,972.00	£0.00	£5,972.00	£0.00	£1,500.00	£1,500.00	£0.00	£0.00	£0.00	
Joint Burial Board - St Stephens		6170 BB EMF General Maintenance	£0.00	£9,952.00	£0.00	£9,952.00		£3,000.00	£3,000.00	£0.00	£0.00	£0.00	Rebuilding stone wall £15,763 (May 23)
St Stephens Cemetery TOTAL		TOTAL	£0.00	£9,952.00	£0.00	£9,952.00	£0.00	£3,000.00	£3,000.00	£0.00	£0.00	£0.00	
Guildhall - Major works		EMF											All major works completed in 17/18
External repairs and decorations		6470 GH EMF Guildhall Maintenance	£76,364.64	£7,922.00	£6,927.00	£995.00							Completed 2025/26 repairs to stairwell wall £3487. Repairs to external drain £2,463
Exterior - Building				£8,000.00	£0.00	£8,000.00		£7,400.00	£7,400.00	£7,400.00	£7,400.00	£7,400.00	Allow for building wash in 3 years P2 £3,000 and re-paint in 6 years P4 £42,000 = Total £45,000 less £8,000 precept 2025/26 = £37,000 split over 5 years
Internal guildhall decorations works			£0.00	£10,000.00	£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				£1,500.00	£0.00	£1,500.00		£1,000.00	£1,000.00				Completed 2013-2018, to be reviewed for 2025/26. (Upstairs office Aug 18 £1,245). Prioritise heavy traffic areas Carpet stretching or replacement required - stretch or replace £3,000 less precept 2025/26 £1,500 Members agreed to increase the 2026/27 & 2027/28 budget to £1,000
Professional Fees for the above		6418 GH EMF Legal & Professional Fees	£9,603.00	£418.00	£0.00	£418.00	£418.00	£2,088.00	£2,088.00	£2,088.00			Committed cost Barron Surveying for Internal decoration 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)	£2,852.00	£3,741.00	£1,237.00	£2,504.00		£4,182.00	£4,487.00	£4,711.35	£4,946.92	£5,194.26	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		£1,000.00	£0.00	£0.00	£0.00	£0.00	Pyramid June 22 (Cert £650)
Guildhall - Major works TOTAL		TOTAL	£88,819.64	£31,581.00	£8,164.00	£23,417.00	£418.00	£25,670.00	£24,975.00	£24,199.35	£12,346.92	£12,594.26	

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Library

Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					<div>Red text = Notes for considerations</div> <div>Purple text = New Code</div> <div>Blue text = Barron Surveying recommendations Oct 24</div> <div>Green text = Barron Surveying recommendations June 25 (Priority 1 = 2026/27, Priority 2 = 2027/28 & 2028/29, Priority 3 = 2029/30 & 3030/31)</div>
		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Comments
Library	EMF											
Roof replacement and repair			£0.00			£0.00	£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)	£59,887.20	£16,226.35	£14,971.80	£0.00							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 31 March 2025 £150,000. Due to be repaid in full April 2032. Project for Horizon Home Improvements £149,718 (2023/24 £74,859 + 2024/25 £59,887 + 2025/26 £14,972). Funding received from CC £15k December 2024
Other Costs		£4,567.37		£1,254.55								Total Spent to 2024/25 £5,282 (including planning application fees, asbestos survey & heritage impact assessment, Zurich Insurance, CC Building control)
Additional staff toilet	6971 EMF Saltash Library Property Refurbishment (includes Public Works Loan Board)	£0.00	£139,682.65	£0.00	£139,682.65							This project is in the early planning stage
Seating area / vending machine												This project is in the early planning stage
Mechanical Extract Fan to Kitchen and Toilets												This project is in the early planning stage
Public fully accessible toilet												This project is in the early planning stage
Roof	6976 LI EMF Library General Repairs & Maintenance (New code to separate General Maintenance from Internal Refurbishment)		£300.00	£300.00	£0.00		£600.00	£1,350.00	£1,350.00	£1,850.00	£1,850.00	2025/26 Actual includes Drone camera survey to inspect condition of upper roof £300 Make allowance for some patch repairs. to roof - P2 £1,500 & P3 £2,500 Periodic access and clearance of gutter outlets. Assume twice yearly. Likely to require MEWP access - P1 £600. P2 £1,200 & P3 £1,200
Gutters and Downpipes			£150.00		£150.00		£2,600.00					Replace broken brackets P1 £250 (Budgeted £150 2025/26) Roof outlet repairs required as Barron Surveying Services letter 4th June 2025. Budget allows for a tower scaffold access
Fascia's and Soffits			£3,400.00		£3,400.00				£1,250.00	£1,250.00	£1,250.00	Thorough clean of self-finished boards to remove moss. Prepare and paint concrete overhang. Allowance made for cherrypicker access. P1 £3,650. P3 £3,650 (Budgeted £3,400 2025/26)
External Wall			£250.00		£250.00							Flexible filler into cracks, close matching colour. (Budgeted £250 2025/26)
Windows and Doors			£1,000.00		£1,000.00					£500.00	£500.00	4no. Metal or timber windows - prepare and paint. P1 £1,000. P3 £1,000 (Budgeted £1,000 2025/26)
Internal										£750.00	£750.00	Piecemeal repairs to carpet tile areas P3 £1,500
Professional Fees for Library Internal improvements	6918 EMF Legal & Professional Fees	£6,900.00	£13,105.00	£0.00	£13,105.00	£11,500.00	£0.00	£0.00	£0.00			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 Sub-committee agreed at precept planning no budget required Budget 12% of project cost
5 Yearly Electrical Inspection	6910 LI General Repairs & Maintenance - Library (operational code not EMF)	£0.00	£1,000.00		£1,000.00		£0.00	£0.00	£0.00	£1,000.00	£0.00	Pyramid March 21 (Cert £460, no remedial work required)
Library TOTAL	TOTAL	£71,354.57	£175,114.00	£16,526.35	£158,587.65	£11,500.00	£3,200.00	£1,350.00	£2,600.00	£5,350.00	£4,350.00	

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		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Comments
Maurice Huggins Room	EMF											RFO ADVISES NOT BUDGETING FOR BUILDING RELATED COSTS AS STC HAS AN IMPLIED TENENACY AT WILL AND NO FORMAL WRITTEN AGREEMENT.
External & Internal repairs and decorations	6472 MA EMF Maurice Huggins Room	£0.00	£3,073.00	£0.00	£3,073.00		£0.00	£0.00	£0.00	£0.00	£0.00	Tenancy At Will - New contract subject to Devolution agreement
Gutters and Downpipes			£300.00	£0.00	£300.00			£0.00	£0.00	£0.00		Check gully for blockages and clean & clear thorough annually P1 £200. P2 £200. P3 £200 (Budgeted £300 2025/26)
Fascia's and Soffits			£300.00	£0.00	£300.00					£0.00		Thorough wash and paint P1 £300. P3 £300 (Budgeted £300 2025/26)
Walls			£1,000.00	£0.00	£1,000.00			£0.00				Prepare and paint
Windows and Doors			£150.00	£0.00	£150.00							Repair cladding board (Budgeted £150 2025/26)
Professional Fees for the above	7018 MA EMF Legal & Professional Fees	£0.00	£0.00	£0.00	£0.00		£0.00	£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)	£156.00	£0.00	£0.00	£0.00		£0.00	£0.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £200 and remedial work carried out £130)
Maurice Huggins Room TOTAL	TOTAL	£156.00	£4,823.00	£0.00	£4,823.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
SERVICES												
Longstone Park Depot	EMF											
External & Internal repairs and decorations	7170 EMF Longstone Depot Capital Works	£1,212.00	£3,288.00	£0.00	£3,288.00							Leased from Cornwall Council from 29-03-18 to 28-03-24. STC rent at £390 per month including insurance.
Roof Coverings			£150.00	£0.00	£150.00			£150.00		£150.00		Cut back vegetation from roof edge P1 £150. P2 £150. P3 £150 (Budgeted £150 2025/26)
Gutters and Downpipes			£100.00	£0.00	£100.00							Repair downpipe (Budgeted in 2025/260
Fascia's and Soffits			£500.00	£0.00	£500.00					£500.00		Paint timber fascia and barge boards
External Walls			£2,600.00	£0.00	£2,600.00					£2,600.00		Prepare and paint (Budgeted £2,600 in 2025/26)
External Walls			£1,000.00	£0.00	£1,000.00							Tap test render on this elevation. If hollow, render replacement will be necessary. Allowance for tap test investigation only (Budgeted £1,000 2025/26)
Windows and Doors			£0.00	£0.00	£0.00					£500.00		Prepare and paint timber door included.
Internal			£6,400.00	£0.00	£6,400.00							Remove all de-bonded render off concrete wall left hand elevation. Re-render. Remove ceiling boards in store along length of wall. Inspect joists. Treat and repair as necessary. Reinstate ceilings. Note - full scope of work not known until render removal is underway and timbers exposed. Budget allowance. Tap test shows front corner behind downpipe is hollow and estimate 25% of render area across this wall. (Budgeted £6,400 2025/26)
Windows and Doors Garage Roller Shutter Door			£3,000.00	£0.00	£3,000.00					£2,000.00		Safety works undertaken in Feb 2024 & serviced in July 2025. Potential need for a replacement door in P3. 2029/30. Estimated cost £5,000 (Budgeted £3,000 2025/26)
Professional Fees for the above	7122 EMF Legal & Professional Fees (Longstone)						£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Estimate 12% of project cost for professional fees
5 Yearly Electrical Inspection	7110 LO General Repairs & Maintenance - Longstone (operational code not EMF)		£0.00	£0.00	£0.00		£0.00	£1,000.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300 and remedial work carried out to Office & Pump Shed £381)
Longstone Park Depot TOTAL	TOTAL	£1,212.00	£17,038.00	£0.00	£17,038.00	£0.00	£1,000.00	£2,150.00	£1,000.00	£6,750.00	£1,000.00	

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		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Comments
Public Toilets	EMF											
Waterside Redevelopment of toilet block to improve facilities	6580 SE EMF Public Toilets (Capital Works)		£26,398.00	£0.00	£26,398.00							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
Alexandra Square Redevelopment of toilet block to improve facilities			£0.00		£0.00							Tenancy at Will. 99 years from 13-11-17 Cornwall Council. (Terms: external painting every 5 years and internally every 3 years)
Longstone Redevelopment of toilet block to improve facilities			£0.00		£0.00							Leasehold 99 years from 01-02-2018 Cornwall Council.
Belle Vue Redevelopment of toilet block to improve facilities			£0.00		£0.00							Leasehold 99 years from 01-02-2018 Cornwall Council.
Professional Fees for above Waterside Toilet project	6595 SE EMF Legal & Professional Fees (Grounds & Premises)		£1,800.00	£0.00	£1,800.00							Fees 15% of project cost (£120,250) = £18,000
Public Toilets TOTAL	TOTAL	£0.00	£28,198.00	£0.00	£28,198.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Waterside Sheds	EMF											
Redevelopment of Waterside Sheds 1 - 6	6596 SWE EMF Waterside Sheds (Capital Works)		£0.00		£0.00							Quote £231,700 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional fees for above			£0.00		£0.00							Quote Fees 12% of project cost (£263,200) = £31,500
Redevelopment of Single Shed over road between pillars			£0.00		£0.00							Quote £32,900 (to include planning applic/building regs fees, pre-demolition survey and building cost
Professional fees for above			£0.00		£0.00							Quote Fees 12% of project cost (£29,400) = £3,550
Waterside Sheds TOTAL	TOTAL	£0.00	£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	£250.00	£8,166.00	£0.00	£8,166.00							2023/24 Actual £1,473 replace guttering including scaffolding
Roof			£300.00	£250.00	£50.00							2025/26 Actual includes Roof. Camera drone survey to examine current conditions £250
Roof			£0.00	£0.00	£0.00		£4,400.00	£4,400.00	£4,400.00	£4,400.00	£4,400.00	Plan to strip and recover the roof in the foreseeable future. P3 £22,000
Building Exterior			£0.00	£0.00	£0.00		£15,000.00					REAR ELEVATION Barron Surveying Services letter 17th October 2024 and scope of work for external decoration and repair. Make plans to carry out the work P1 £15,000
Building Exterior			£27,500.00	£0.00	£27,500.00							At tender through STC 2025 works anticipated Autumn 2025 P1 £12,000
Professional fees for above	6595 SE EMF Legal & Professional Fees (Grounds & Premises)		£5,000.00	£350.00	£4,650.00		£1,000	£1,000	£1,000	£1,000	£1,000	Estimate fees 12% of project cost
Heritage Building TOTAL	TOTAL	£250.00	£40,966.00	£600.00	£40,366.00	£0.00	£20,400.00	£5,400.00	£5,400.00	£5,400.00	£5,400.00	

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		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Comments
Outdoor Land and Fences		EMF										
Victoria Gardens	6588 SE EMF Victoria Gardens	£519.00	£14,481.00	£0.00	£14,481.00							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	£16,212.00	£0.00	£16,212.00		£3,000.00	£3,000.00	£0.00	£0.00	£0.00	Tree / Hedge / Pathway / Fencing maintenance works.
Playparks & Open Spaces	6571 SE EMF Saltash Recreation Areas	£2,014.00	£52,791.00	£0.00	£52,791.00		£25,000.00	£25,000.00	£0.00	£0.00	£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
Town War Memorial	6582 SE EMF Town War Memorial		£1,978.00	£0.00	£1,978.00		£15,000.00					Pursuant to Services 37/24/25 It was proposed by Councillor Bickford, seconded by Councillor Brady and RESOLVED to refer the refurbishment of the Borough War Memorial railings and gates to the Property Maintenance Sub Committee, to sit within the five-year plan setting meeting, for the year 2026/27 precept. Quotation received Dec 2024 £13,600
Outdoor Land and Fences TOTAL		TOTAL	£ 2,533.00	£ 85,462.00	£ -	£ 85,462.00	£ -	£ 43,000.00	£ 28,000.00	£ -	£ -	£ -
Waterside Pontoon		EMF										
Pontoon Management	6584 SE EMF Pontoon Maintenance Cost	£29,035.00	£118,902.00	£109,850.00	£9,052.00		£2,000.00	£2,000.00	TBC	TBC	TBC	Tenancy at Will with CC. Decking works complete March 2024. Costs for repairs due to storm damage. Phase 1 Lift out and inspection £26,450. Phase 2 Repairs and refloat £109,850. Virement of £109,170 from Genereal Reserves. Insurance claim received £37,563 Future maintenance plans estimated £4k per year (Maintenance Schedule - Annual, 2 Yearly & 8 - 10 Yearly)
Waterside Pontoon TOTAL		TOTAL	£29,035.00	£118,902.00	£109,850.00	£9,052.00	£0.00	£2,000.00	£2,000.00	£0.00	£0.00	£0.00
Cornish Cross		EMF										
Cornish Cross Management	6593 SE EMF Cornish Cross (Maintenance)		£5,217.00	£0.00	£5,217.00						£6,000.00	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
Cornish Cross TOTAL		TOTAL	£0.00	£5,217.00	£0.00	£5,217.00	£0.00	£0.00	£0.00	£0.00	£0.00	£6,000.00
Station (Isambard House)		EMF										
Station refurbishment	6473 EMF Station Building (Purchase and Capital Works)	£31,822.00	£37,366.00	£0.00	£37,366.00		£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, tarmac carpark £25,500 Remaining funds for works to for solar PV, meter install
Building Exterior			£4,000.00		£4,000.00		£2,000.00	£2,000.00	£2,000.00			Rake out and fill cracking, prepare and paint render and all previously painted joinery including chimneys. P2 £10,000 (Budgeted £4,000 2025/26)
Building Exterior			£200.00		£200.00							Minor touch up of windows (Budgeted £200 205/26)
Roof												Re-roofed circa 2020. No work anticipated.
Gutters and Downpipes												Metal Heritage style gutters and downpipes installed circa 2020. Self-finished colour. No work anticipated.
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)	£0.00	£0.00		£0.00		£0.00	£500.00	£0.00	£0.00	£0.00	TJ Electrical - Aug 23 (Cert. £300)
Station (Isambard House) TOTAL		TOTAL	£31,822.00	£60,058.00	£0.00	£60,058.00	£0.00	£2,000.00	£2,500.00	£2,000.00	£0.00	£0.00
GRAND TOTAL		£225,182.21	£583,283.00	£135,140.35	£448,142.65	£11,918.00	£101,770.00	£70,875.00	£35,199.35	£29,846.92	£29,344.26	

Precept 2025/26 £94,009
Increase of £7,761.00
% Increase 8.3%

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes/rename
Blue text - recommend virements
Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
Service Delivery Operating Income											
Grounds & Premises Income											
4500 SE Allotment Rents	5,359	0	5,000	6,685	(1,685)	3,413	Based on quantity of allotments x fee (2026/27) Note: Actual includes income for 2026/27 £1,632 which will be adjusted at Year End and transferred to 2026/27	3,543	3,678	3,818	3,963
4510 SE Public Footpath Grant Grass Cutting & Planting (Rename code)	806	0	426	1,226	(0)	426	Based on current SLA contract with CC	442	459	476	494
4513 SE Water Rates Income	755	0	1,113	109	1,004	262	Based on Actual YTD (Reduction due to SBC no longer being charged sewerage fee for Bowling Green)	272	282	293	304
Total Grounds & Premises Income	6,920	0	6,539	8,021	(682)	4,101		4,257	4,419	4,587	4,761
Town & Waterfront Income											
4520 SE Waterfront Income - Trusted Boat Scheme	2,037	0	2,000	1,250	750	1,250	Based on Actual 2025/26 (reduction of £750 for the year)	1,298	1,347	1,398	1,451
4521 SE Waterfront Income - Annual Mooring Fees	8,614	0	13,364	11,605	1,759	16,880	Based on current berths x increased fee by 20%	17,521	18,187	18,878	19,595
4522 SE Waterfront Income - Daily Mooring Fees	7,200	0	750	650	100	650	Based on Actual 2025/26 (reduction of £100 for the year)	675	701	728	756
Total Town & Waterfront Income	17,851	0	16,114	13,505	2,609	18,780		19,494	20,235	21,004	21,802
Total Service Delivery Operating Income	24,771	0	22,653	21,526	1,927	22,881		23,751	24,654	25,591	26,563
Service Delivery Operating Expenditure											
Grounds & Premises Expenditure											
6209 SE Oyster Beds	0	0	1	3	(2)	1	Based on Current Year Budget	1	1	1	1
6500 SE Tree Survey and Tree Maintenance	8,262	0	20,000	1,850	18,150	10,000	Reduction of current budget by £10,000 (2025/26 includes budget for maintenance work at Pilmere) Recommend virement to 6591 SE EMF Tree Maintenance for any surplus funds at Year End	10,380	10,774	11,183	11,608
6503 SE Allotments - Churchtown	1,324	0	1,000	0	1,000	500	Reduction of current budget by £500 (2025/26 budget includes new water troughs) Recommend virement to 6599 SE EMF Allotments for any surplus funds at Year End	519	539	559	580
6532 SE Allotments - Grenfell	0	0	3,500	120	3,380	500	Reduction of current budget by £3,000 (2025/26 budget includes fencing and gates) Recommend virement to 6599 SE EMF Allotments for any surplus funds at Year End	519	539	559	580
6533 SE Allotments - Fairmead	0	0	2,000	20	1,980	750	Reduction of current budget by £1,250 including water usage (2025/26 budget includes improvements to accessibility) Recommend virement to 6599 SE EMF Allotments for any surplus funds at Year End	779	809	840	872
6506 SE Grounds Maintenance & Watering	10,721	0	18,000	12,479	7,971	12,000	Reduction of current budget by £6,000 (no plan to maintain Victoria Gardens or other devolved assets)	12,456	12,929	13,420	13,930
6508 SE Public Toilets (Operational Costs)	6,533	0	7,051	1,817	5,234	7,319	Current Year Budget + CPI	7,597	7,886	8,186	8,497
6517 SE Cornish Cross (Maintenance)	328	0	400	53	347	415	Current Year Budget + CPI	431	447	464	482
6525 SE Public Toilets (Repairs & Maintenance Costs)	1,441	0	3,043	352	2,691	3,159	Current Year Budget + CPI	3,279	3,404	3,533	3,667
6526 SE Tools, Equipment & Materials (Store & All Areas)	4,747	0	5,318	2,587	2,731	5,520	Current Year Budget + CPI	5,730	5,948	6,174	6,409
6529 SE Refuse Disposal	6,181	0	6,694	2,646	4,048	6,948	Current Year Budget + CPI	7,212	7,486	7,770	8,065
6530 SE Allotment Software Subscription	669	0	462	420	42	508	Current Year Budget + 10%	527	547	568	590
6531 SE Public Toilet Commercial Cleaning	34,370	0	38,469	15,941	22,528	42,175	25/26 contract £38,342 + 10% to include min wage costs	43,778	45,442	47,169	48,961
Total Grounds & Premises Expenditure	74,575	0	105,938	38,288	70,100	89,795		93,208	96,751	100,426	104,242
Longstone Expenditure											
7100 LO Rates - Longstone	0	0	0	0	0	0	No plans for Rate Valuation Office to make assessment for 2026/27	0	0	0	0
7101 LO Water Rates - Longstone	2,345	0	1,782	1,583	199	2,434	Prior Year Budget + CPI	2,526	2,622	2,722	2,825
7103 LO Electricity - Longstone	1,580	0	1,629	413	1,216	1,691	Current Year Budget + CPI	1,755	1,822	1,891	1,963
7104 LO Fire & Security Alarm & CCTV - Longstone	89	0	1,117	585	532	1,159	25/26 Contract £368 plus budget for maintenance	1,203	1,249	1,296	1,345
7107 LO Rent - Longstone	4,680	0	6,084	1,950	4,134	4,680	Check with CC if any increase in rent and insurance	4,858	5,043	5,235	5,434
7108 LO Cleaning Materials & Equipment - Longstone	650	0	363	131	232	377	Current Year Budget + CPI	391	406	421	437
7110 LO General Repairs & Maintenance - Longstone	1,194	0	2,500	120	2,380	5,595	Current Year Budget + CPI	5,808	6,029	6,258	6,496
7114 LO Equipment - Longstone	0	0	1,700	996	704	500	Reduction of current budget by £1,200	519	539	559	580
7121 LO IT & Office Costs - Longstone	616	0	1,773	738	1,035	1,290	Reduction of current budget by £483	1,339	1,390	1,443	1,498
7123 LO Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 Contract £167 + 10% Previously budgeted to Guildhall	191	198	206	214
6673 ST SE Services Delivery - Clothing	1,374	0	2,504	836	1,668	2,599	Current Year Budget + CPI	2,698	2,801	2,907	3,017

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6674 ST SE Services Delivery - Mobiles	904	0	2,060	1,037	1,023	2,244	Average monthly cost £165 + Annual MDM subscription £60 + 10% increase	2,329	2,418	2,510	2,605
6675 ST SE Services Delivery Staff Travelling Expenses	1,874	0	1,721	537	1,184	2,160	Based on average monthly cost	2,242	2,327	2,415	2,507
Total Longstone Expenditure	15,305	0	23,233	8,926	14,307	24,913		25,859	26,844	27,863	28,921
Town & Waterfront Expenditure											
6504 SE Street Furniture (Maintenance)	1,394	0	2,575	196	2,379	2,673	Current Year Budget + CPI	2,775	2,880	2,989	3,103
6505 SE Street Lighting	501	0	773	56	717	802	Current Year Budget + CPI	832	864	897	931
6511 SE Tourism & Signage	60	0	15,000	0	15,000	0	Decrease budget to £1,000 (2025/26 budget includes replacement/improvements various wayfinding and information boards throughout the town) Virement recommended to 6569 SE EMF Tourism & Signage for any surplus funds at Year End	0	0	0	0
6512 SE Bus Shelters (Maintenance)	0	0	582	0	582	604	Current Year Budget + CPI	627	651	676	702
6515 SE Festive Lights Maintenance & Electricity	3,751	0	3,869	4,141	2,728	4,016	Current Year Budget + CPI 2024/25 Electricity £2,101	4,169	4,327	4,491	4,662
6519 SE Flags & Bunting	2,378	0	3,043	629	2,414	2,000	Reduction of current budget by £1,043	2,076	2,155	2,237	2,322
6522 SE Pontoon (Maintenance Costs)	2,250	0	3,090	1,644	1,446	3,207	Current Year Budget + CPI	3,329	3,456	3,587	3,723
6524 SE Vehicle Maintenance and Repair Costs	9,332	0	10,815	3,742	7,073	11,226	Current Year Budget + CPI	11,653	12,096	12,556	13,033
6527 SE Salt Bins Refill	0	0	554	0	554	575	Current Year Budget + CPI	597	620	644	668
6528 SE Pontoon Accommodation	5,496	0	6,306	2,797	3,859	1,388	Current budget + CPI = £6,940 (Transfer 80% of cost to 6654 PE Staff Welfare £5,552)	1,441	1,496	1,553	1,612
6534 SE Pontoon Broadband	0	0	272	140	132	299	Current Year Budget + CPI	310	322	334	347
6535 SE Annual Keyholding Service (new code)	0	0	0	0	0	184	2025/26 Contract £167 + 10% Previously budgeted to Guildhall	191	198	206	214
Total Town & Waterfront Expenditure	25,162	0	46,879	13,344	36,885	26,974		27,809	28,867	29,964	31,103
Total Service Delivery Operating Expenditure	115,041	0	176,050	60,557	121,293	141,682		146,876	152,462	158,253	164,266
Total Service Delivery Operating Surplus/ (Deficit)	(90,270)	0	(153,397)	(39,032)	(119,365)	(118,801)		(123,125)	(127,808)	(132,662)	(137,703)
Service Delivery EMF Expenditure											
Grounds & Premises EMF Expenditure											
6471 SE EMF Heritage Centre	250	7,166	8,800	0	35,966	19,400	Recommendation from Property Maintenance	4,400	4,400	4,400	4,400
6571 SE EMF Saltash Recreation Areas	2,014	52,791	0	0	52,791	25,000	Recommendation from Property Maintenance	25,000	0	0	0
6580 SE EMF Public Toilets (Capital Works)	1,686	13,898	12,500	0	26,398	0	Recommendation from Property Maintenance	0	0	0	0
6588 SE EMF Victoria Gardens	519	14,481	0	0	14,481	0	Recommendation from Property Maintenance	0	0	0	0
6589 SE EMF Community Tree Planting Initiatives	0	3,145	0	39	3,106	0	No increase required	0	0	0	0
6591 SE EMF Open Spaces & Tree Maintenance (Rename code)	0	13,212	3,000	0	16,212	3,000	Recommendation from Property Maintenance	3,000	0	0	0
6593 SE EMF Cornish Cross (Maintenance)	0	2,717	2,500	0	5,217	0	Recommendation from Property Maintenance	0	0	0	6,000
6595 SE EMF Legal & Professional Fees (Grounds & Premises)	0	0	1,800	1,307	5,493	1,000	Recommendation from Property Maintenance	1,000	1,000	1,000	1,000
6599 SE EMF Allotments (new code)	0	0	0	0	0	0	Virements recommended from 6503 SE Allotments - Churchtown & 6532 SE Allotments - Grenfell & 6533 SE Allotments - Fairmead at Year End	0	0	0	6,000
Total Grounds & Premises EMF Expenditure	4,469	107,410	28,600	1,346	159,664	48,400		33,400	5,400	5,400	11,400
Longstone EMF Expenditure											
7170 LO EMF Longstone Depot Capital Works	1,212	2,288	14,750	0	17,038	0	Recommendation from Property Maintenance	150	0	5,750	0
7122 SE EMF Legal & Professional Fees (Longstone)	0	0	0	0	0	1,000	Recommendation from Property Maintenance	1,000	1,000	1,000	1,000
Total Longstone EMF Expenditure	1,212	2,288	14,750	0	17,038	1,000		150	0	5,750	0
Town & Waterside EMF Expenditure											
6570 SE EMF Notice Boards (Repair & Replace)	550	956	0	(47)	1,003	0	No increase required		0	0	0
6572 SE EMF Festive Lights	12,421	18,568	32,000	3,025	47,543	12,000	Contract installments: 2025/26 £26,609.80 2026/27 £26,609.80 2027/28 £26,609.80 2026/27 Catenary wires £2,500 Additional £2k pa for ongoing maintenance	28,609	30,000	30,000	30,000
6573 SE EMF Public Art & Maintenance	0	1,443	0	0	1,443	0	No increase required		0	0	0
6574 SE EMF Salt Bins	96	2,272	0	0	2,272	0	No increase required		0	0	0
6575 SE EMF Street Furniture (New & Replace)	133	1,367	0	0	1,367	0	No increase required		0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	34,286	51,038	17,462	0	68,500	0	Precept 2025/26 £68,500: Electric trimmers, blowers & hoovers with spare batteries £11.5k Replace STC2 with new electric version £42k Used RTV Kubota £15k Precept 2026/27 No increase required	0	0	0	0
6582 SE EMF Town War Memorial	14,540	1,978	0	0	1,978	15,000	Recommendation from Property Maintenance		0	0	0
6584 SE EMF Pontoon Maintenance Costs	29,035	9,732	0	109,850	9,052	2,000	Recommendation from Property Maintenance	2,000	0	0	0

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31
6590 SE EMF Utilities & Rates	0	2,157	0	0	2,157	0	No increase required	0	0	0	0
6598 SE EMF Crime Reduction (CCTV)	0	65,739	0	45,065	20,674	2025/26 committed costs for energy and monitoring £1,725		0	0	0	0
						0 2026/27 estimated cost for energy and monitoring £3,600					
						No inrease required for 2026/27					
6569 SE EMF Tourism & Signage (new code)	0	0	0	0	0	15,000	Committee agreed to increase by £15k Virement recommended from 6511 SE Tourism & Signage for any surplus at Year End	15,570	16,162	16,776	17,413
Total Town & Waterside EMF Expenditure	91,061	155,250	49,462	157,893	155,989	44,000		46,179	46,162	46,776	47,413
Total Service Delivery EMF Expenditure	96,742	264,948	92,812	159,239	332,691	93,400		79,729	51,562	57,926	58,813
Total Service Delivery Expenditure (Operational & EMF)	211,783	264,948	268,862	219,797	453,983	235,082		226,605	204,024	216,179	223,079
Total Service Delivery Budget Surplus/ (Deficit)	(187,011)	(264,948)	(246,209)	(198,271)	(452,056)	(212,201)		(202,854)	(179,370)	(190,588)	(196,516)
Estimated CPI 3.8% based on July as reported by Office of National Statistics 20-08-25				Precept 2025/26		-241,009					
				Precept 2026/27		-212,201					
				Increase / (Decrease)		(28,808)					
				Difference as %		-11.95%					

Black text - budget assumptions
Red text - Further Actions (TBA)
Purple text - new codes
Blue text - recommend virements
Green text - recommendation from Property Maintenance

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 20230/31
Isambard House Operating Income											
4301 SA Isambard House - Room Bookings	8,043	0	6,500	2,193	4,307	4,925	Based on current income - same as 2025/26 £,6500 to be split between room bookings £4,925 and new code for event ticket sales £1,575	5,112	5,306	5,508	5,717
4302 SA Isambard House - Refreshment Income	130	0	120	312	(192)	120	Same as 2025/26 budget. Note This year income includes £238 for one off event	125	130	135	140
4305 SA Isambard House - Event Ticket Sales						1,575	New code to split income between event ticket sales and room bookings. Based on 3 events, average 45 tickets each @ £14 incl VAT (breakeven point)	1,635	1,697	1,761	1,828
Total Isambard House Operating Income	8,173	0	6,620	2,505	4,115	6,620		6,872	7,133	7,404	7,685
Isambard House Operating Expenditure											
6800 SA Rates - Isambard House	3,842	0	3,958	3,842	116	4,108	Based on Actual 2025/26 + CPI (subject to Autumn budget statement on 26/11/2025)	4,264	4,426	4,594	4,769
6801 SA Water Rates - Isambard House	693	0	714	(1,579)	2,293	741	Current Budget + CPI	769	798	828	859
6802 SA Gas - Isambard House	438	0	3,000	73	2,927	650	Based on 3 year average spend (reduction of £2,650 from current budget)	675	701	728	756
6803 SA Electricity - Isambard House	4,817	0	7,494	1,417	6,077	6,000	Based on Prior Year which includes additional use for café (reduction of £1,494 from current budget)	6,228	6,465	6,711	6,966
6804 SA Fire & Security Alarm - Isambard House	473	0	967	403	564	1,004	Current Budget + CPI Note: Annual security cost £403	1,042	1,082	1,123	1,166
6808 SA Cleaning Materials & Equipment - Isambard House	1,026	0	1,350	716	634	1,350	Current Budget (no increase required based on 3 year average spend)	1,401	1,454	1,509	1,566
6810 SA General Repairs & Maintenance - Isambard House	1,889	0	2,560	49	2,511	2,000	Based on prior Year (reduction of £560 from current budget) Recommend virement to 6473 SA EMF Station Building (Building & Capital Works) for any surplus budget at YE 2025/26	2,076	2,155	2,237	2,322
6813 SA Refreshments Costs - Isambard House	81	0	500	367	133	519	Current Budget + CPI	539	559	580	602
6814 SA Equipment - Isambard House	426	0	1,094	58	1,036	1,094	Current Budget (no increase required based on 3 year average spend)	1,136	1,179	1,224	1,271
6821 SA IT & Office Costs - Isambard House (To be deleted)	0	0	500	0	500	0	No requirement for this budget - delete at Year End Recommend virement to 6873 SA EMF General Repairs & Maintenance for any surplus budget at YE 2025/26	0	0	0	0
6822 SA Activities & Events	1,886	0	1,106	0	1,106	1,575	Based on 3 events	1,635	1,697	1,761	1,828
Total Operating Expenditure	15,571	0	23,243	5,346	17,897	19,041		19,765	20,516	21,295	22,105
Total Isambard House Operating Surplus/ (Deficit)	(7,398)	0	(16,623)	(2,842)	(13,781)	(12,421)		(12,893)	(13,383)	(13,891)	(14,420)
Isambard House EMF Expenditure											
6473 SA EMF Station Building (Purchase & Capital Works)	31,822	37,366	4,200	423	41,143	0	No budget required Solar Panels and other projects Recommend virement of £4,200 to 6873 SA EMF General Repairs & Maintenance	0	0	0	0
6818 SA EMF Professional Fees - Isambard House	105	0	3,211	0	3,211	0	No requirement for precept budget	0	0	0	0
6870 SA EMF Isambard House Retention Fund	0	18,492	0	0	18,492	0	Settlement agreed for final balance to Cormac £8,625 No further fees expected Delete code when Cormac account has been finalised	0	0	0	0

Account	Prior Year 2024/25	EMF Balances B/F 2024/25	Budget 2025/26	Actual YTD 2025/26	Budget Available 2025/26	Precept 2026/27	Notes	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 20230/31
6871 SA EMF Tresorys Kernow Funding	35	562	0	0	562	0	Committed Cost £562 for Railway 200 exhibition Delete code when all funds have been spent	0	0	0	0
6872 SA EMF Entertainment Licenses	0	2,132	0	0	2,132	0	Committed cost £1,000 Railway promotion leaflet	0	0	0	0
6873 SA EMF General Repairs & Maintenance	0	0	0	0	0	2,000	New code to split work from P&M planned repairs & maintenance P&M recommendation spend £2,000	2,000	2,000	0	0
Total Isambard House EMF Expenditure	31,962	58,552	7,411	423	65,540	2,000		2,000	2,000	0	0
Total Isambard House Expenditure (Operational & EMF)	47,533	58,552	30,654	5,770	83,436	21,041		21,765	22,516	21,295	22,105
Total Isambard House Budget Surplus/ (Deficit)	(39,360)	(58,552)	(24,034)	(3,265)	(79,321)	(14,421)		(14,893)	(15,383)	(13,891)	(14,420)

Estimated CPI 3.8% based on July 25 as reported by Office of National Statistics 20-08-25

Precept 2025/26

Precept 2026/26

Increase / (Decrease)

Difference as %

(24,034)

(14,421)

(9,613)

40.0%

Saltash Town Council
Precept 2026/27
Recommended Virements

Committee	From	To	Amount	Reason	Minute No
Burial Authority	6011 BA Water	6074 BA EMF Water	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	BA 26/25/26 Recommend to P&F 25-11-25
Joint Burial Board	6108 BB Tree Survey & Tree Maintenance	6170 BB EMF General Maintenance	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	BB 54/25/26 Recommend to P&F 25-11-25
Guildhall	6414 GH Equipment - Guildhall	6470 GH EMF Guildhall Maintenance	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Library	6910 LI General Repairs & Maintenance - Library	6971 LI EMF Saltash Library Property Refurbishment	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Library	6914 LI Equipment - Library	6972 LI EMF Library Equipment & Furniture	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Library	6974 LI EMF Library Funding	6922 LI Library Activities	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Policy & Finance	6202 PF Civic Occasions (including Road Closures)	6272 PF EMF Robes & Civic Regalia	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	PF 249/25/26 Recommend to P&F 25-11-25
Service Delivery	6500 SE Tree Survey and Tree Maintenance	6591 SE EMF Open Spaces & Trees	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6532 SE Allotments - Grenfell	6599 SE EMF Allotments	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6533 SE Allotments - Fairmead	6599 SE EMF Allotments	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6511 SE Tourism & Signage	6569 SE EMF Tourism & Signage	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 75/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6810 SA General Repairs & Maintenance - Isambard House	6473 SA EMF Station Building (Purchase & Capital Works)	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6821 SA IT & Office Costs - Isambard House	6873 SA EMF General Repairs & Maintenance	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6473 SA EMF Station Building (Purchase & Capital Works)	6873 SA EMF General Repairs & Maintenance	Unspent Balance 2025/26	Vire unspent balance at year end 25/26	SE 73/25/26 Recommend to P&F 25-11-25

End of Report
Finance Officer

Saltash Town Council
Precept 2026/27
Account Nominal Code Changes

Key:
Delete Budget Code
Rename Budget Code
New Budget Code

Committee	Code	Delete New Rename	Reason / Rename To	Minute No
Burial Authority	4616 BA Churchtown Carpark Income	Delete	Budget no longer required	BA 26/25/26 Recommend to P&F 25-11-25
Burial Authority	6005 BA Fire Extinguishers	Delete	Budget transferred to P&F	BA 26/25/26 Recommend to P&F 25-11-25
Burial Authority	6010 BA PWLB Loan Repayment & Interest	Delete	Loan fully repaid	BA 26/25/26 Recommend to P&F 25-11-25
Burial Authority	6015 BA Annual Keyholding Service	New	Previously budgeted from Guildhall	BA 26/25/26 Recommend to P&F 25-11-25
Guildhall	6421 GH Annual Keyholding Service	New	Previously budgeted to 6470 GH EMF Guildhall Maintenance	SE 75/25/26 Recommend to P&F 25-11-25
Library	4526 LI Library Activity Income	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Library	6680 ST LI Staff Clothing (Library)	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Library	6974 LI EMF Library Funding	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Library	6976 LI EMF Library General Maintenance	New	New code to split general maintenance from planned P&M recommendations	SE 73/25/26 Recommend to P&F 25-11-25
Maurice Huggins	7021 MA Annual Keyholding Service	New	Previously budgeted from Guildhall	SE 75/25/26 Recommend to P&F 25-11-25
Personnel	6659 ST PF Town Sergeant & Mace Bearer Fees	Rename	6659 ST PE Civic Roles	PE 70/25/26 Recommend to P&F 25-11-25
Personnel	6691 ST PE EMF Legal Fees (Staffing)	Rename	6691 ST PE EMF Legal & Professional Fees (Staffing)	PE 70/25/26 Recommend to P&F 25-11-25
Policy & Finance	4902 PF Insurance Claim	Delete	Budget no longer required	PF 249/25/26 Recommend to P&F 25-11-25
Policy & Finance	6653 ST PF Staff Clothing	Rename	6653 ST PF Staff ID Badges	PF 249/25/26 Recommend to P&F 25-11-25
Policy & Finance	6224 PF Professional Costs	Rename	6224 PF Legal & Professional Fees	PF 249/25/26 Recommend to P&F 25-11-25
Policy & Finance	6300 PF Telephone	Rename	6300 PF Telephone & Mobile	PF 249/25/26 Recommend to P&F 25-11-25
Policy & Finance	6301 PF Stationery	Rename	6301 PF Stationery/Postage/Printing	PF 249/25/26 Recommend to P&F 25-11-25
Service Delivery	4510 SE Public Footpath Grant	Rename	4510 SE Grass Cutting & Planting	SE 75/25/26 Recommend to P&F 25-11-25

Service Delivery	7123 LO Annual Keyholding Service	New	Previously budgeted from Guildhall	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6535 SE Annual Keyholding Service	New	Previously budgeted from Guildhall	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6591 SE EMF Open Spaces & Trees	Rename	6591 SE EMF Tree Maintenance	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6599 SE EMF Allotments	New	To retain unspent operational budget for 2025/26	SE 75/25/26 Recommend to P&F 25-11-25
Service Delivery	6569 SE EMF Tourism & Signage	New	To retain unspent operational budget for 2025/26	SE 75/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	4305 SA Isambard House - Event Ticket Sales	New	To split income between event ticket sales and room bookings	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6821 SA IT & Office Costs - Isambard House	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6870 SA EMF Isambard House Retention Fund	Delete	Budget no longer required	SE 73/25/26 Recommend to P&F 25-11-25
Isambard House (Station)	6873 SA EMF General Repairs & Maintenance	New	New code to split general maintenance from planned P&M recommendations	SE 73/25/26 Recommend to P&F 25-11-25

End of Report
Finance Officer

SALTASH TOWN COUNCIL SUMMARY OF INCOME / EXPENDITURE PLANNED FOR 2026/2027

	2025/2026	2026/2027	% Increase (Decrease)	£ Increase (Decrease)
	£	£		
Burial Authority : Churchtown	16,907	£6,216	-63.23%	-£10,691
Burial Board : St Stephen's	10,413	£8,058	-22.62%	-£2,355
Guildhall	68,435	£66,181	-3.29%	-£2,254
Library	79,808	£59,209	-25.81%	-£20,599
Maurice Huggins	8,296	£4,759	-42.64%	-£3,537
Services	263,662	£235,082	-10.84%	-£28,580
Station	30,654	£21,041	-31.36%	-£9,613
Policy & Finance	262,361	£343,545	30.94%	£81,184
Personnel	976,946	£1,030,352	5.47%	£53,406
TOTAL EXPENDITURE	1,717,482	1,774,443	3.32%	£56,961
Less Income, Refunds, Grants	96,086	112,562	17.15%	£16,476
Planned Budget	1,621,396	1,661,881	2.50%	£40,484
Less Contribution from General Reserves	(41,981)	0		
Precept	1,579,416	1,661,881	5.22%	£82,465
Amount per Band D Dwelling:	275.92	286.96	4.00%	% Increase
Tax Base 2026/27 : 5,791.38 (Tax Base 2025/26 : 5,724.18)			£11.04	Annual Increase
			£0.21	Weekly Increase
<u>Capital & Reserves</u>	<u>2024/2025</u>	<u>2025/2026</u>		
Capital Works arising from Assets and Services Required (General Reserves)	532,655	543,336		
Earmarked Reserve	670,952	706,883		
Saltash Waterfront Revitalisation Grant	16,046	12,907		
Town Vitality	(8,000)	-		
S106 (Waitrose)	7,421	7,333		
Contingency	683,689	700,760		
Contingency in Months	5.06	5.06		
Estimated Reserves at 31st March:	1,902,768	1,971,219		
Employees at 31st March:	22.6 FTE	22.0 FTE		

Further details are available if required between Opening Hours: Mon - Fri 10am to 1pm, 2pm to 4pm

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

Telephone : 01752 844846

www.saltash.gov.uk

Chairman's report

November 2025

Mayoral Engagements

Date	Location	Information
9 November 2025	St Stephens-by-Saltash Church	Attended St Stephens-by-Saltash Church Remembrance Sunday Service including wreath laying at the War Memorial
9 November 2025	Saltash	Wreath laying for Remembrance Sunday at the Waterside, Railway Station, Memorial Peace Garden
9 November 2025	Saltash	Saltash Remembrance Sunday Service at Saltash Wesley Church, parade and wreath laying at War Memorial by St Nicholas and St Faith Church
11 November 2025	Saltash Railway Station	Handing of Saltash poppy wreath to the GWR Poppy Train
11 November 2025	Fore Street, Saltash	Armistice Day two minutes silence
14 November 2025	Saltash	Prize giving to winner of Summer Reading Challenge at Landulph School
15 November 2025	Fore Street, Saltash	Christmas light switch on event
18 November 2025	Truro	Tree of peace planting event at County Hall
23 November 2025	Truro	High Sheriff Legal Service
24 November 2025	Saltash	Lantern workshop – Burraton School
26 November 2025	Saltash	Saltash Royal British Legion AGM
28 November 2025	Saltash	Lantern workshop – Brunel School
28 November 2025	St Nicholas and St Faith Church	Installation of Saltash Town Council Christmas tree for Christmas Tree Festival
28 November 2025	Saltash	Livewire AGM

Meetings attended

Date	Location	Information
13 November 2025	Virtual	Healthcare Action Group
21 November 2025	Virtual	Mayors of Cornwall meeting

Deputy Mayoral Engagements

Date	Location	Information
9 November 2025	St Stephens-by-Saltash Church	Attended St Stephens-by-Saltash Church Remembrance Sunday Service including wreath laying at the War Memorial
9 November 2025	Saltash	Wreath laying for Remembrance Sunday at the Waterside, Railway Station, Memorial Peace Garden

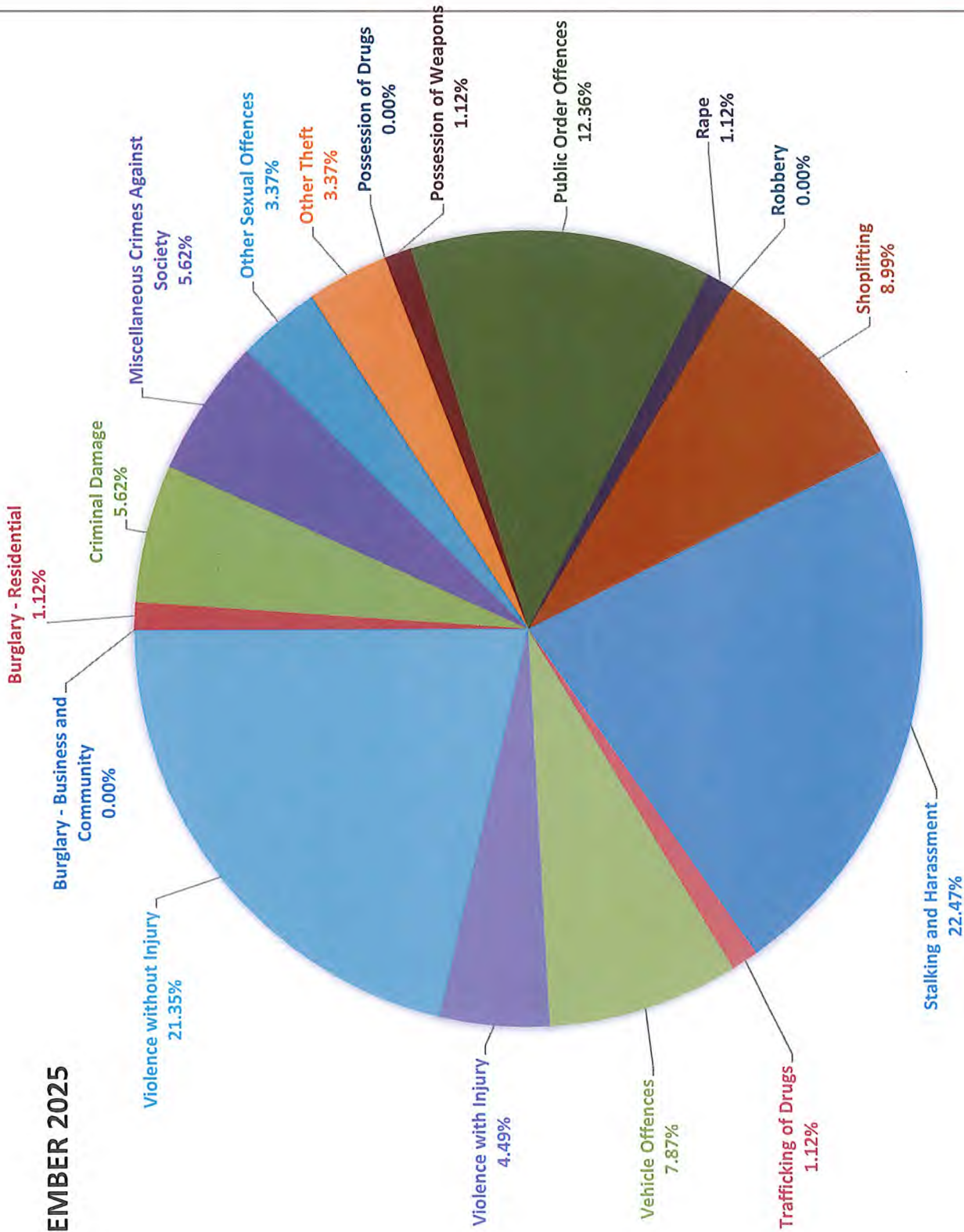
9 November 2025	Saltash	Saltash Remembrance Sunday Service at Saltash Wesley Church, parade and wreath laying at War Memorial by St Nicholas and St Faith Church
11 November 2025	Saltash Railway Station	Handing of Saltash poppy wreath to the GWR Poppy Train
11 November 2025	Fore Street, Saltash	Armistice Day two minutes silence
25 November 2025	Saltash	Lantern workshop – Burraton School
27 November 2025	Saltash	Lantern workshop – Brunel School
28 November 2025	St Nicholas and St Faith Church	Installation of Saltash Town Council Christmas tree for Christmas Tree Festival

Meetings attended

Date	Location	Information
18 November 2025	Virtual	Healthcare Action Group

End of Report
Mayors Secretary

NOVEMBER 2025



Saltash Town	November 2025	November 2024	% Change
Totals	89	85	4.7%
Burglary - Business and Community	0	1	-100.0%
Burglary - Residential	1	2	-50.0%
Criminal Damage	5	10	-50.0%
Miscellaneous Crimes Against Society	5	11	-54.5%
Other Sexual Offences	3	3	0.0%
Other Theft	3	4	-25.0%
Possession of Drugs	0	4	-100.0%
Possession of Weapons	1	0	Increase
Public Order Offences	11	3	266.7%
Rape	1	3	-66.7%
Robbery	0	1	-100.0%
Shoplifting	8	11	-27.3%
Stalking and Harassment	20	7	185.7%
Trafficking of Drugs	1	0	Increase
Vehicle Offences	7	3	133.3%
Violence with Injury	4	7	-42.9%
Violence without Injury	19	15	26.7%

Increase in RED Decrease in GREEN



Board Report

Date 23.11.25

Chair's Report

November sees us running up towards Christmas, with the shop and the kitchen making preparations.

The new layout of the shop has seen improvements in presentation and the extra space will allow us to stock more both from local artisans and with complementary stock. All of this just in time for Christmas, with a wider range of ideas for gifts.

The change of approach in the Kitchen has been well received by most, although a few regulars have departed, and income has improved. Having rearranged the cooking area with the large freezers being moved out to the back corridor has improved the temperature control and made more working space available. Moving the shelves from the front has allowed the seating to be better spaced and given the space a more airy feel. There are plans to review opening and offer capacity to other groups that may use it. Overall, we are optimistic that this portends well for the future sustainability of the Kitchen.

Memory Box's activities continue to be strong, with the singing group and the café being well attended, although there is always space for a few more. After Christmas, there are plans to put on regular trips for Memory Box. Plans continue for the 6th Birthday celebrations of the Singing group.

In the background, 18 Belle Vue continues to serve us well, with small improvements ongoing.

So all that remains is to wish all of the councillors and council staff the warmest of Season's Greetings and the best of wishes for the New Year

Chris Bailey.

War-barth 'gan gallos War-barth 'gan gwul



Saltash and District Chamber of Commerce and Industry



CHAIRMAN PETER RYLAND

I attach the Chamber report for our meeting on the 1st December.

Peter Ryland
CHAIRMAN

At our meeting on the 1st December, we started by wishing Martin Lister many happy returns of the day. He has been the Minute Secretary of the Chamber for many years but wouldn't admit to his exact age only that "it is more than three quarters of a century."

Having dealt with the normal formalities the Chairman and Brenda Samuels gave an update on matters that Town Team were dealing with and it was hoped the markets would continue. Lindsay Endean from Saltash Studios informed members that her craft/art market held on the same day as the monthly market had been a great success with many more prospective stallholders than she was able to accommodate. She would be continuing with her market in the New Year.

The next item on the agenda was the Christmas Festival and Hilary Frank explained that everything was in place for the day and that the stallholders had been fully booked since March. Kerry Henwood undertook to help the Chairman by collecting the donation boxes from various shops in the town who had offered to have them on their counter. The money therein and the raffle ticket money would assist in the running costs of the festival.

Members then went on to discuss the Christmas lights switch on event. Pete Samuels gave an explanation as to why the speaker system in Fore Street was not used and hence why everything was through the amplifier and speakers on the Santa's sleigh. Members hoped that, after the success of the event as far as the retailers were concerned, it would continue in future years, and as per this year, we could help in the organisation. It was also thought that the lights were spectacular – thanks STC.

We then discussed whether there is scope for further festival/fun days through the year and it was agreed to look into this further. In particular it was hoped that the town could have an event for St. Piran's Day on March 5th and it was hoped that with STC help this may be feasible. Those members of the Chamber who were also councillors would raise it.

The meeting went on to discuss the idea of a Residents Card. The Chairman had circulated a brief report to members before the meeting and the contents were discussed and it was agreed that, subject to further research on viability it would be worth pursuing. It was noted that Cornwall Council were looking at the possibility of a car parking card to allow discount in car parks and the question would be asked if this could be linked to the Residents Card.

With Christmas wishes to all the meeting was closed and members recessed for a Christmas drink.

Report from Cornwall Councillor Keith Johnson – Saltash Tamar

1. Chapel Field

The Council has explained that it can no longer afford the maintenance or upkeep of this park, and this is becoming increasingly evident. Chapel Field is currently used by the cricket club, football clubs, and rugby clubs. In addition, the public rights of easement must be maintained at all times.

Saltash Town Council has not expressed any interest in having this asset devolved.

The Council's emerging plan is to offer the cricket club a full lease, with sub-leases issued to the rugby and football clubs. This approach would help ensure clear boundaries, provide long-term security, and enable covenants to be clearly set out within the lease. However, this arrangement has proven legally challenging, and alternative options are still being explored by the Council's legal team.

Recommendation

I recommend forming a committee or sub-committee and inviting all stakeholders to contribute their views. A collaborative approach is essential to achieving a satisfactory and workable long-term solution.

2. Burraton Park

I have been informed that this matter stems from a historic decision agreed by my predecessor, Sheila Lennox-Boyd, and has now been in development for over two years.

My current understanding is that the sports field, approximately four acres in size, would be divided:

- Two acres leased to the rugby club
- Two acres sold to a prospective developer

Contracts have been drafted; however, completion will depend entirely on planning permission being granted. This will require public consultation, mitigation of local concerns, and engagement with relevant external agencies, including Sport England.

Sport England may require that suitable alternative sporting provision be identified elsewhere.

Saltash's population continues to grow, and participation—particularly among girls' and women's sports groups—is increasing. This will place further pressure on existing green-space capacity.

Recommendations

- It would be prudent to forecast both short-term and long-term capacity requirements to ensure that changes to current assets do not compromise the Council's wider green-space strategy.
- As significant changes to our sports-field provision are on the horizon, Saltash Town Council may wish to review its existing green-space strategy.
- A committee or sub-committee could be formed to scrutinise options, develop a shared vision, and invite stakeholders to guide the most appropriate way forward.

3. Bloor Homes Development

Bloor Homes is delivering a major development which includes the requirement to construct several sports fields and associated facilities. These proposals must be subject to clear scrutiny and oversight, ensuring alignment with the Council's green-space strategy and incorporating stakeholder input.

I am concerned that these pitches may not be ready until the final phase of the development. As housing is completed first, demand for sports provision will rise significantly, increasing pressure on our current stock.

Recent Activity

Several holes have recently been drilled into the soil to assess surface-water soakaway capability.

Burraton Park has become a contentious issue, with several residents contacting me to express their objections.

4. Berry Park

The sale of car-parking spaces at Berry Park is progressing. Several individuals have expressed interest, bids have now closed, and the outcome will be reported to me shortly.

End of Report from Cornwall Councillor Keith Johnson

Report from Cornwall Councillor Paul Cador – Saltash Trematon and Landrake

Stoketon Cross roundabout is progressing Steadily.

Please be aware that the Enforcement Camera's along the A38 are now operating and taking Photo's. Drive safely.

Road Traffic Regulation Act 1984 S.14: Temporary Prohibition of Traffic

Location: Road From Junction West Of South Broadmoor House To Longlands Lane, Elmgate, Saltash

Timing: 8th December 2025 to 10th December 2025 (07:30 to 18:00 hours)

As you are aware, Persimmon Homes is looking to build 350 new homes at Latchbrook Farm. For those wishing to express their views please go to the following link.

[Land at Latchbrook Farm, Saltash](#)

This is only open until 07th December 2025

End of Report from Cornwall Councillor Paul Cador

Report from Cornwall Councillor Hilary Frank - Saltash Essa

FAREWELL DEVONWALL...

In a letter sent to the Leader of Cornwall Council at the end of

November, Steve Reed MP, the Secretary of State for Housing, Communities and Local Government, said:

In recognition of Cornwall's distinct identity and history of programme delivery across the Cornwall footprint, the Government is minded, on an exceptional basis, to work with you to explore designating the council as a Single Foundation Strategic Authority.

This depends on the English Devolution and Community Empowerment Bill receiving Royal Assent and further parliamentary approvals for making an exception for Cornwall, so there is still a long way to go. Nevertheless, it is a very positive step, and I am pleased that, under Leigh

Frost's strong leadership, Cabinet has worked with real unity in making the case for a Cornwall- only deal. In the same week, the Government agreed that the Cornish language will receive Part III status under the European Charter for Regional or Minority Languages, placing it on the same level of protection as Welsh, Irish and Scottish Gaelic. This is a landmark recognition that underscores Cornwall's distinct identity and strengthens the cultural foundations of any devolution deal. So we now move into the next phase of devolution with momentum and a shared determination to deliver for Cornwall's communities, working closely with town and parish councils, as well as with residents, to make sure all voices are heard at every stage.

CONSULTATION ON PRIORITIES AND BUDGET

The Government's recent Budget offered some welcome measures for Cornwall, including a £30 million Kernow Industrial Fund directed at Cornish industry, but it does not fully offset the significant financial pressures facing us. Rising costs in adult social care, SEND and other essential services mean we still need to find substantial in-year savings to deliver a balanced budget.

These financial pressures form the backdrop to our Priorities Plan and budget proposals, and underline the importance of working together to make sure resources are focused where they are needed most. But we have now released the Council Priorities Plan 2026–2030, setting out what we aim to focus on in the years ahead. It can be downloaded here: [Draft Council Priorities Plan 2026-2030 | Our priorities for Cornwall | Let's Talk Cornwall](#).

We are inviting feedback on the Priorities until 18th January, with responses welcome by email to haveyoursay@cornwall.gov.uk or by completing the survey at: [Our priorities for Cornwall | Let's Talk Cornwall](#)

The first draft of Cornwall Council's Budget will be discussed at Cabinet on 17th December, and after that we'll start a consultation on the proposals. This will run until 21st January, and details will be available on Let's Talk Cornwall from 19th December onwards. There will be an online event on the Budget with Leigh Frost (Leader) and Adam Paynter (Deputy Leader) on Wednesday 7th January from 6.30pm to 8pm. Anyone wanting to attend the event is invited to send an email to haveyoursay@cornwall.gov.uk by 6pm on Monday 5th January.

CHANGE IN PAN FOR 2027/28 FOR BURRATON AND ST STEPHENS SCHOOLS

Cornwall Council is responsible for admissions to community and voluntary-controlled schools, and every year we need to agree the admission arrangements for those schools. This includes the published admission number (or PAN), which is the number of pupils that the school will admit in the first year of entry.

Cornwall has seen a 25% fall in average live births since the early 2010s, but in Saltash the drop is around 40%. As a result, Reception numbers in Saltash have fallen sharply, with around 130 pupils entering Reception in 2025 and projections showing further decline to under 120 by 2028. The current total PAN across the town is 180. Following discussions with both schools, we are proposing that:

- The PAN of Burraton CP School is reduced from 45 to 30
- The PAN of St Stephens CP School is reduced from 45 to 30

This would mean the overall number of mainstream Reception places available across the primary schools in Saltash would be 150, which is still in excess of where we expect demand to be but will enable the two schools to operate one full class each and support their financial stability. Officers continue to monitor Treledan, and the PAN will be reviewed if birth rates rise.

Cornwall Council is now consulting with parents, carers and the wider community on these proposals, with a deadline of 31st January: [Admission Arrangements for Community Schools 2027/28 | Let's Talk Cornwall](#)

AGE FRIENDLY COMMUNITY

Cornwall is working towards becoming an Age Friendly Community, recognised by the World Health Organisation as a place that supports people to live well as they grow older. Public Health Cornwall is leading the work, alongside partners, to prepare an application over the next 18 months.

The aim is to shape services and policies that help older residents live healthy, connected, and fulfilling lives. Ninety-five areas across the UK, including Greater Manchester, Torbay and Cardiff, are already part of the Age Friendly Network, supported by the Centre for Ageing Better.

This work follows the WHO's framework, which focuses on removing barriers, promoting inclusion, and valuing ageing as a positive part of life. It covers eight key areas: outdoor spaces, transport, housing, social participation, respect and inclusion, civic participation and employment, communication, and community health and support.

Please help us by completing our Age Friendly Cornwall survey to share your attitudes towards ageing and give us your thoughts on what would make Cornwall a more inclusive place to grow old. I've left some paper copies in the Guildhall, but the online survey is here: [Age friendly communities | Let's Talk Cornwall](#)

Further information: [What's an Age-friendly Community? | Centre for Ageing Better](#)

TAMAR VALLEY NATIONAL LANDSCAPE – 30th ANNIVERSARY AND ELECTION RESULTS

The Tamar Valley National Landscape covers the lower valleys of the Rivers Tamar, Tavy and Lynher. Designated as an Area of Outstanding Natural Beauty in 1995, it is now part of the National Landscapes family. Cornwall Council is a statutory partner, hosting the Partnership's secretariat and working with other authorities and organisations to deliver projects on climate resilience, biodiversity, sustainable land management and community engagement.

About 200 people attended last month's 30th Anniversary Forum, where Philip Hygate, who is also Chair of the National Landscapes Association, was confirmed as the new Chair, and I was pleased to be elected as Vice Chair. In this role, I am keen to strengthen TVNL's links with Saltash and Churchtown Farm, and to support work that enhances and protects biodiversity. It was excellent to welcome Philip to the recent *Churchtown Farm Celebrates* evening - a positive sign of our shared commitment to working closely with the Saltash community and Antony Estate.

SPEED WATCH SESSIONS

We have held several Speed Watch sessions over the last month at the newly authorised site on Oaklands Drive, where the proportion of speeding vehicles remains worryingly high.

PENDING ISSUES

These matters remain firmly on my radar, and I will continue to follow them up regularly until there are positive outcomes:

- **VICTORIA GARDENS**
Those new railings have been manufactured and are still sitting in the depot awaiting installation, but there is a Cornwall-wide backlog.
- **ADULT EDUCATION**
I'm pressing officers for some tangible outcomes following our October meeting.
- **CAR PARKS AND MEETING WITH THE PORTFOLIO HOLDER FOR TRANSPORT**
Dan Rogerson, Portfolio Holder for Transport, has agreed to visit Saltash. We are working to pin down a date. Given diary pressures, this is likely to be in January.

End of report from Cornwall Councillor Hilary Frank

Health Action Group - Progress Report to Saltash Town Council

An online meeting took place on November 18, but we were all disappointed that there are still no final proposals either for a blood testing service at St Barnabas, nor for the refurbishment of the Day Room as a Health and Wellbeing Centre. The main bit of news was that some building work is to start on December 2, but it was not clear for which project. We also received no information about dental care, although this had been requested.

Community and patient representatives put our heads together after the meeting, and met subsequently to decide how we can press for more information and rapid progress. Cllr Julia Peggs also wrote to the chair, Tryphaena Doyle, and received an apologetic and sympathetic response, together with suggestions of how we could all collaborate in future. We trust the leadership being given by Tryphaena, but do not want to have fewer direct contacts. In particular, we have requested a meeting at St Barnabas Hospital in January to see for ourselves what is being planned or put in place.

Peter Thistlethwaite
Port View Surgery PPG

October 20 2025

Bank Receipts
Saltash Town Council
For the period 1 October 2025 to 31 October 2025

Contact	Description	Net	VAT	Gross
Barclays Active Saver	Transfer of Funds for future investment to Nationwide 95 Day Saver Account	350,000.00	0.00	350,000.00
Barclays Active Saver	Transfer to cover expenditure	70,000.00	0.00	70,000.00
Beating the Bounds	Ticket Income	50.00	0.00	50.00
Churchtown Allotments	Refund of Allotment Deposit paid 30/04/2024	(50.00)	0.00	(50.00)
Churchtown Allotments	Refund for Allotment Deposit Paid Payment (29 Feb 2024)	(50.00)	0.00	(50.00)
Churchtown Cemetery	Interment Fees	1,895.00	0.00	1,895.00
Cornwall Council	CIL Neighbourhood October Payment	2,908.10	0.00	2,908.10
EE	Cash back from phone contracts	23.00	0.00	23.00
Eventbrite	Railway200 tickets (Minus Fees)	40.00	0.00	40.00
Friends of Tincombe	Refund of Unspent Festival Fund Money FF129 184/25/26	156.30	0.00	156.30
Guildhall Income	Booking Income	102.80	0.00	102.80
Guildhall Income	Refreshment Income	19.17	3.83	23.00
Isambard House Income	Booking Income	281.25	56.25	337.50
Library Income	Card Replacement Fees	6.67	1.33	8.00
Library Income	Photocopying Fees	126.58	25.32	151.90
Library Income	World of Books income	34.81	0.00	34.81
Maurice Huggins Room Income	Booking Income	105.00	0.00	105.00
Nationwide Account	Transfer to cover expenditure	100,000.00	0.00	100,000.00
Pengelley Funeral Services	Site and carry out grounds maintenance works carried out by SDGAs	450.00	90.00	540.00
Public Sector Deposit	Bank Interest	1,654.10	0.00	1,654.10
Railway200	Ticket Income	33.33	6.67	40.00
Red Planet (Beyond 4) Ltd	Compensation for Beyond Paradise Season 4 filming at Saltash Town Council allotment site (Churchtown)	1,632.00	0.00	1,632.00
Saltash Bowling Club	Longstone - Bowling Club Water Charges	75.80	5.92	81.72
St Stephen Parish Church	Interment Fees	1,035.00	0.00	1,035.00
Grand Total		530,528.91	189.32	530,718.23

Bank Payments

Saltash Town Council

For the period 1 October 2025 to 31 October 2025

Contact	Description	Net	VAT	Gross
Adrian Chapman and Kate Gibbons	Murder Mystery night on 20/09/2025	£ 450.00	£ -	£ 450.00
Allstar Business Solutions Limited	Fuel for Town Council Service Delivery Vehicles	£ 250.98	£ 50.20	£ 301.18
Anglotech Group Limited (Previously Print Copy Scan Ltd)	Prints for Photocopiers 21/08/2025 to 24/09/2025	£ 94.09	£ 18.82	£ 112.91
Bailey Partnership (Group) Ltd	Library Refurbishment - Design and Details Review	£ 4,000.00	£ 800.00	£ 4,800.00
Barclays	Bank charges	£ 10.95	£ -	£ 10.95
BDO LLP	Limited assurance review for the year end 31st march 2025	£ 2,100.00	£ 420.00	£ 2,520.00
Bond Timber	Materials for Staking and Head Stone Memorials at St Stephens Churchyard	£ 118.40	£ 23.68	£ 142.08
BrightHR	Provisions of HR Software - October 2025	£ 78.00	£ 15.60	£ 93.60
Cleansing Service Group Ltd	Waterside Cabin - Cleaning and disposal costs	£ 185.40	£ -	£ 185.40
Cornerstone Vision	Production of the leaflet for Railway200	£ 1,000.00	£ 200.00	£ 1,200.00
Cornwall Association of Local Councils	Code of Conduct Training Course for Councillors 12/08/2025	£ 50.00	£ 10.00	£ 60.00
Cornwall Association of Local Councils	Code of Conduct Training for 13 Members Councillors and 6 Staff members 10/07/2025	£ 991.80	£ 198.36	£ 1,190.16
Cornwall Council	Insurance for Longstone Garage and Depot - October 2025	£ 15.00	£ -	£ 15.00
Cornwall Council	Rent for Longstone Garage and Depot - October 2025	£ 375.00	£ -	£ 375.00
Cornwall Council	Parish Election - uncontested by election 1st May 2025 recharge	£ 882.61	£ -	£ 882.61
Cornwall Council	Tamar Ward - contested by election 31st July 2025 recharge	£ 14,323.36	£ -	£ 14,323.36
Cornwall Pensions	Pension Fund Payment - October 2025	£ 11,770.02	£ -	£ 11,770.02
Credit Card Purchases (Amazon)	Amazon Business Prime Annual Subscription	£ 95.00	£ 19.00	£ 114.00
Credit Card Purchases (Amazon)	1 x chalkboard for the station	£ 25.32	£ 5.06	£ 30.38
Credit Card Purchases (Amazon)	Repair Materials - Isambard House	£ 79.59	£ 15.92	£ 95.51
Credit Card Purchases (Amazon)	Train, Playdough and Crayons for Children at Railway200 Event	£ 62.10	£ 12.42	£ 74.52
Credit Card Purchases (Boots)	Employee Recognition Scheme Voucher for Receptionist	£ 25.00	£ -	£ 25.00
Credit Card Purchases (Canva)	Addon Lite subscription (monthly)	£ 12.87	£ 2.48	£ 15.35
Credit Card Purchases (Ebay)	Pontoon Maintenance Materials	£ 13.16	£ 2.64	£ 15.80
Credit Card Purchases (Eclectic Interiors)	Gift Voucher for the winner of the Railway200 Photography Competition.	£ 25.00	£ -	£ 25.00
Credit Card Purchases (Indeed)	Recruitment advert for Casual Caretaker	£ 30.00	£ -	£ 30.00
Credit Card Purchases (Indeed)	Recruitment advert for Administration Officer	£ 30.00	£ -	£ 30.00
Credit Card Purchases (Indeed)	Recruitment advert for Administrative Assistant	£ 30.00	£ -	£ 30.00
Credit Card Purchases (Indeed)	Recruitment advert for Community Hub Team Leader	£ 30.00	£ -	£ 30.00
Credit Card Purchases (Indeed)	Recruitment advert for Service Delivery Manager	£ 30.00	£ -	£ 30.00
Credit Card Purchases (Indeed)	Recruitment advert for Communication and Engagement Officer	£ 30.00	£ -	£ 30.00
Credit Card Purchases (Indeed)	Recruitment advert for Planning and General Administrator	£ 30.00	£ -	£ 30.00
Credit Card Purchases (Indeed)	Recruitment advert for Casual Caretaker	£ 75.00	£ -	£ 75.00
Credit Card Purchases (Indeed)	Recruitment advert for Administration Officer	£ 75.00	£ -	£ 75.00
Credit Card Purchases (Indeed)	Recruitment advert for Administrative Assistant	£ 75.00	£ -	£ 75.00
Credit Card Purchases (Indeed)	Recruitment advert for Community Hub Team Leader	£ 75.00	£ -	£ 75.00
Credit Card Purchases (Indeed)	Recruitment advert for Service Delivery Manager	£ 75.00	£ -	£ 75.00
Credit Card Purchases (Indeed)	Recruitment advert for Communication and Engagement Officer	£ 75.00	£ -	£ 75.00
Credit Card Purchases (Indeed)	Recruitment advert for Planning and General Administrator	£ 75.00	£ -	£ 75.00
Credit Card Purchases (Speedy Prints)	Prize for the winner of the Railway200 Photography Competition	£ 39.50	£ -	£ 39.50
Credit Card Purchases (Survey Monkey)	Survey Monkey Annual Subscription	£ 320.00	£ 64.00	£ 384.00
Credit Card Purchases (Tesco)	Bistro chairs for Trackside Café	£ 502.47	£ 100.50	£ 602.97
Credit Card Purchases (The Book Shelf)	Gift Voucher for the 3rd place of the Railway200 Photography Competition.	£ 10.00	£ -	£ 10.00
Credit Card Purchases Xero (UK) Ltd	Subscription - 01/09/2025 to 30/08/2025	£ 37.00	£ 7.40	£ 44.40
Dainton Group Services	Rent for Waterside Cabin and Effluent Tank	£ 332.13	£ 66.43	£ 398.56
Denmans	Festive Light Maintenance Materials	£ 26.90	£ 5.38	£ 32.28
Denmans	Festive Light Maintenance Materials	£ 144.21	£ 28.85	£ 173.06
Denmans	Electrical Annual Calibration Testing For MFT and PAT Tester	£ 123.00	£ 24.60	£ 147.60
Devon Contract Waste Ltd	02/10/2025 Food waste disposal cost	£ 7.50	£ 1.50	£ 9.00
Devon Contract Waste Ltd	18/09/2025 Food waste disposal cost	£ 7.50	£ 1.50	£ 9.00
Devon Contract Waste Ltd	16/09/2025 Euro Recycling disposal cost	£ 14.04	£ 2.81	£ 16.85
Eco Drain Solutions	Investigation for blocked drains at Longstone Park Toilets.	£ 285.00	£ -	£ 285.00
EE	Staff business use mobiles and Pontoon broadband charges	£ 190.04	£ 38.01	£ 228.05
Efficient Comms Ltd	Starlink monthly rental - October 2025	£ 75.00	£ 15.00	£ 90.00
Efficient Comms Ltd	Telephone Call and Service Charges - September 2025	£ 260.53	£ 52.11	£ 312.64

Contact	Description	Net	VAT	Gross
Enerveo Limited	Installation five Invictus CCTV cameras at Ashtorre, Old Ferry Road, Fore Street and Burraton Cross	£ 1,379.55	£ 275.91	£ 1,655.46
EON	Electricity Charges - 01/09/2025 - 30/09/2025	£ 367.74	£ 18.39	£ 386.13
HMRC	PAYE payment - October 2025	£ 13,694.05	£ -	£ 13,694.05
Hockerill Engraving	A gold acrylic plaque for Memorial Rose Bush and Plaque	£ 36.00	£ 7.20	£ 43.20
Howdens	Credit Note for older faulty goods for public toilets maintenance	-£ 9.99	-£ 2.00	-£ 11.99
Howdens	Maintenance Materials - Alexandra Square toilets	£ 29.97	£ 5.99	£ 35.96
HR Support Consultancy	HR Services for work carried out during the month of August 2025	£ 3,741.45	£ 748.29	£ 4,489.74
Hydrosphere UK Ltd	Repair components for Navigational lights at Pontoon	£ 1,112.50	£ 222.50	£ 1,335.00
ICS Industrial Component Supplies	Grounds Maintenance Materials	£ 333.71	£ 66.74	£ 400.45
ICS Industrial Component Supplies	Post Driver for Service Delivery use	£ 460.00	£ 92.00	£ 552.00
Jackman SW Limited	Call Out to Fault on Central Heating System at the Library Hub Building	£ 506.88	£ 101.38	£ 608.26
Laser - Christmas Light supply Point 1- 1051642	Electricity Charges - 01/06/2025 to 31/08/2025	£ 76.13	£ 3.81	£ 79.94
Laser - Christmas Light supply Point 2 - 1051643	Electricity Charges - 01/06/2025 to 31/08/2025	£ 103.30	£ 5.17	£ 108.47
Laser - Christmas Light supply Point 3 - 1051644	Electricity Charges - 01/06/2025 to 31/08/2025	£ 76.05	£ 3.80	£ 79.85
Laser - Christmas Light supply Point 4 - 1051645	Electricity Charges - 01/06/2025 to 31/08/2025	£ 76.05	£ 3.80	£ 79.85
Laser - Christmas Light supply Point 6 - 1051646	Electricity Charges - 01/06/2025 to 31/08/2025	£ 83.34	£ 4.17	£ 87.51
Laser - Christmas Lights Supply Point 5	Electricity Charges - 01/06/2025 to 31/08/2025	£ 91.31	£ 4.57	£ 95.88
Laser - Guildhall Electric	Electricity Charges - 01/06/2025 to 31/08/2025	£ 1,176.10	£ 235.22	£ 1,411.32
Laser - Guildhall Gas	Gas Charges - 31/07/2025 to 31/08/2025	£ 71.47	£ 3.57	£ 75.04
Laser - Library Electric	Electricity Charges - 01/06/2025 to 31/08/2025	£ 667.33	£ 33.37	£ 700.70
Laser - Library Gas	Gas Charges - 31/07/2025 to 31/08/2025	£ 87.90	£ 4.40	£ 92.30
Laser - Library Gas	Gas Charges - 31/08/2025 to 30/09/2025	£ 90.83	£ 4.54	£ 95.37
Laser - Longstone Park Depo	Electricity Charges - 01/03/2025 to 31/05/2025	£ 440.42	£ 22.02	£ 462.44
Laser - Station Gas	Gas Charges - 31/08/2025 to 30/09/2025	£ 21.08	£ 1.05	£ 22.13
Laser - Station Gas	Gas Charges - 31/07/2025 to 31/08/2025	£ 21.22	£ 1.06	£ 22.28
Laser - The Maurice Huggins Room - 1051636	Electricity Charges - 01/06/2025 to 31/08/2025	£ 108.71	£ 5.44	£ 114.15
Laser - Unmetered supply - 1051655	Electricity Charges -01/07/2025 to 31/07/2025	£ 18.23	£ 0.91	£ 19.14
Laser - Unmetered supply - 1051655	Electricity Charges -01/08/2025 to 31/08/2025	£ 18.83	£ 0.94	£ 19.77
Laser - Unmetered supply - 1051655	Electricity Charges -01/09/2025 to 30/09/2025	£ 18.94	£ 0.95	£ 19.89
Laser- Belle Vue Toilets	Electricity Charges - 01/06/2025 to 31/08/2025	£ 90.42	£ 4.52	£ 94.94
Laser- Haldo Pillar Park light 1051653	Electricity Charges - 01/06/2025 to 31/08/2025	£ 79.75	£ 3.99	£ 83.74
Michaels Civic Robes Limited	cloaks for mace bearers	£ 3,005.00	£ 601.00	£ 3,606.00
Minster Cleaning (South West Commercial Cleaning Ltd)	Opening, closing and cleaning of Saltash Town Council toilet blocks - September 2025	£ 3,126.42	£ 625.28	£ 3,751.70
Mole Valley Farmers Ltd	Site Maintenance Materials - St Stephens Cemetery	£ 359.40	£ 71.88	£ 431.28
Nationwide	Investment of second instalment of Precept funding for planned future withdrawals for expenditure	£ 400,000.00	£ -	£ 400,000.00
Parish and Town Auditing Services	Comprehensive GDPR audit	£ 750.00	£ -	£ 750.00
Parish and Town Auditing Services	provision of ongoing annual Data Protection Officer services	£ 750.00	£ -	£ 750.00
PEAC Finance	Photocopier Lease 26/10/2025 - 25/01/2026	£ 649.28	£ 129.86	£ 779.14
Royal British Legion Industries Ltd	Wreaths for Saltash Remembrance events	£ 190.00	£ 38.00	£ 228.00
Saltash & District Observer	Town Messenger - September 2025	£ 330.00	£ -	£ 330.00
Saltash Window Cleaning	Cleaning of Saltash Council Office - September 2025 and October 2025	£ 90.00	£ -	£ 90.00
Seymore Signs	Fore Street Lamppost Columns Brackets and Stainless Steel Screw Clamps and Channels	£ 222.04	£ 44.41	£ 266.45
SOS Consultancy	Monthly ICT Support and Maintenance Services	£ 1,384.66	£ 276.93	£ 1,661.59
SOS Consultancy	12 Nitro PDF Software licenses 2025-26	£ 1,814.40	£ 362.88	£ 2,177.28
South West Water - Alexandra Square	Water and Sewerage Charges 07/06/2025 26/09/2025	£ 230.35	£ -	£ 230.35
South West Water - Belle Vue Toilets	Water and Sewerage Charges 18/06/2025 - 17/09/2025	£ 413.35	£ -	£ 413.35
South West Water - Fairmead Road	Water Charges 12/06/2025 to 09/09/2025	£ 100.78	£ -	£ 100.78
South West Water - Library	Water and Sewerage Charges - 02/09/2025 - 02/10/2025	£ 29.11	£ -	£ 29.11
South West Water - Longstone Depot - Connection to Bowling Green	Water and Sewerage Charges 02/09/2025 - 02/10/2025	£ 36.55	£ 3.08	£ 39.63
South West Water - Longstone Toilets - Connection to Bowling Pavilion	Water and Sewerage Charges 06/08/2025 - 01/09/2025	£ 288.31	£ 22.19	£ 310.50

Contact	Description	Net	VAT	Gross
South West Water - Maurice Huggins Room	Water and Sewerage Charges - 02/09/2025 - 02/10/2025	£ 14.18	£ 1.38	£ 15.56
South West Water - Maurice Huggins Room	Water and Sewerage Charges - 06/08/2025 - 01/09/2025	£ 19.79	£ 1.76	£ 21.55
South West Water - Victoria Gardens	Water Charges - 02/09/2025 - 02/10/2025	£ 7.54	£ 1.51	£ 9.05
South West Water - Waterside	Water and Sewerage Charges 07/06/2025 to 26/09/2025	£ 758.89	£ -	£ 758.89
Sovereign Fire and Security Ltd	Supply, Installation and Commission of wireless smoke detector in Depo workshop store	£ 321.67	£ 64.33	£ 386.00
Spot-On-Supplies	Cleaning Materials - Guildhall	£ 111.31	£ 22.26	£ 133.57
Spot-On-Supplies	Cleaning Materials - Longstone Depot	£ 37.75	£ 7.55	£ 45.30
Spot-On-Supplies	Cleaning Materials - Public Toilets	£ 23.86	£ 4.77	£ 28.63
Spot-On-Supplies	New Baby Changing Units for Installation at Longstone Park Public Toilets	£ 477.74	£ 95.55	£ 573.29
Staff Expenses	Business Mileage for Library Community Hub Assistant - October 2025	£ 19.70	£ -	£ 19.70
Staff salaries	Staff Salaries	£ 48,032.61	£ -	£ 48,032.61
Stripe	Card processing charges	£ 2.34	£ -	£ 2.34
Sumup	Card processing charges	£ 1.06	£ -	£ 1.06
Thirsty Work	Water Cooler Hire & water - October 2025	£ 76.74	£ 15.35	£ 92.09
Trade UK Account	Hole-Saw for Service Delivery use	£ 35.74	£ 7.15	£ 42.89
Trade UK Account	Work Trousers Charcoal for Service Delivery staff	£ 71.65	£ 14.33	£ 85.98
Trade UK Account	New Gate Lock for Churchtown Cemetery	£ 16.66	£ 3.33	£ 19.99
Trade UK Account	Straps for Service Delivery Vehicle Cover	£ 7.65	£ 1.53	£ 9.18
Trade UK Account	Maintenance Materials - Festive Lights	£ 99.98	£ 20.00	£ 119.98
Viking Direct	Office Costs - Longstone Depot	£ 16.99	£ 3.40	£ 20.39
Viking Direct	Office Costs - P&F	£ 95.01	£ 19.00	£ 114.01
Viking Direct	Office Costs - Library	£ 24.94	£ 4.99	£ 29.93
WaterPlus	Station Water Charges - 13/04/2025 - 01/10/2025	£ 440.21	£ 35.86	£ 476.07
Westcountry Skip Hire	25/09/2025 Disposal of Green Waste	£ 57.50	£ 11.50	£ 69.00
Westcountry Skip Hire	18/09/2025 Disposal of General Mixed Waste	£ 148.96	£ 29.79	£ 178.75
Westcountry Skip Hire	20/10/2025 Disposal of Skip Waste	£ 331.00	£ 66.20	£ 397.20
Wolseley	Plumbing materials for Pontoon Portacabin	£ 73.53	£ 14.72	£ 88.25
Zurich Municipal	Annual combined insurance for Saltash Town Council	£ 17,022.71	£ 167.43	£ 17,190.14
Grand Total		£ 547,330.10	£ 6,875.17	£ 554,205.27



IN COLLABORATION WITH SLCC, NALC, OVW, COUNTY ASSOCIATIONS

**This is to certify that
Saltash Town Council
has signed up to the Civility & Respect Pledge**

Saltash Town Council believes now is the time to put Civility and Respect at the Top of the Agenda and start a culture change for the local council sector.

Certificate number: 790.

Saltash Town Council will:

- Treat all councillors, clerk and all employees, members of the public, representatives of partner organisations and volunteers with civility and respect in their role.
- Put in place a training programme for councillors and staff.
- Sign up to Code of Conduct for councillors.
- Have in place good governance arrangements in place including, staff contracts, and Dignity at Work Policy.
- Commit to seek professional help at early stages should civility and respect issues arise.
- Commit to calling out bullying and harassment when it happens.
- Continue to learn from best practice in the sector and aspire to being a role model / champion council e.g., via Local Council Award Scheme.
- Support the continued lobbying for the change in legislation to support the Civility and Respect Pledge including sanctions for elected members where appropriate.

To receive a report on draft submissions for the Community Highways Improvement Programme and consider any actions and associated expenditure.

Report to: Full Town Council

Date of Report: 01/12/2025

Cllr Writing the Report: Rachel Bullock

Pursuant to: Full Town Council dated 6 November minute number 243/25/26

Cllr recommendation:

Please consider one Scheme to be progressed as an Expression of Interest (EOI) subject to liaising with Cornwall Councillors to seek their support prior to submission and approve two Councillors to submit the EOI on behalf of Saltash Town Council using the online form.

Report Summary:

Community Highways Improvement Programme: 2026-2029

Attached is the guidance documentation outlining the types of schemes that will be considered under the Community Highways Improvement Programme.

Eligible schemes include:

- Tackling climate change (e.g., walking, cycling, EV infrastructure).
- Supporting economic prosperity.
- Enhancing the natural and historic environment.
- Promoting healthy lifestyles.
- Improving road safety.
- Ensuring equal access to transport.

Below are the suggestions that Members have given to date:

- 1) Cllr Jane Suter: I recall when canvassing that Pillmere residents raised the need for a pedestrian crossing in Gilston Road - between Lidl and Costa. Since the turn left only has been in place it's got much more difficult to cross the road safely in Gilston Road. I understand from Cllr Miller that the need for a crossing has been raised before - and the dropped curb areas are supposed to indicate where cars might pause for pedestrians - but I know I find it quite tricky to cross the road.

I appreciate there may be more pressing needs elsewhere in the Town - and I'm guessing a crossing from the top part of Treledan and Waitrose is beyond the scope of this process.

- 2) Cllr Pete Nowlan: My preferred scheme would be "tackling climate change" by improving the cycles routes around the town.
The link from Burraton Cross traffic lights to the various retail outlets along Callington Road after those lights. The paths are very narrow not allowing for safe cycling and the road is very

busy for young riders to attempt the journey. I'm not sure what cyclists are meant to do after the cycle path after the route that runs from top of Longstone Park to the lights.

- 3) Cllr Richard Bickford: In essence, it is to improve the walking route between Saltash railway station and the town centre, to include the Long Stay car park at Alexandra Square as well.

Put simply, the walking route from Saltash station to the town centre is in poor condition, with almost no dropped kerbs.

The alternative heading towards town is up Culver Road, which is almost all simply painted on pavement. The Albert Road / Station Road route is the only one with a properly formed pavement.

However, as outlined earlier, many of the kerbs are not dropped, which means that those who would benefit from that, which is almost everybody, have to make a stepped route. Dropping some kerbs in appropriate places would allow those who are less mobile, pushing buggies or pulling suitcases to make the journey much more easily and in a more safe manner.

Some simple improvements to the surfacing may also be beneficial, subject to available budget. The scheme can be amended to suit the budget by either adding in or removing certain kerbs. I attach a couple of photos showing people having to walk in the road because they feel that's easier than using the pavement.

The route will align exactly with the recently improved signage that has been put in place between the station and the bottom of Fore Street.

I believe this scheme would align very closely with the Cornwall Council Local Transport Plan and should score highly.





Signature of Cllr:
Cllr Rachel Bullock