



Saltash Town Council

Konsel An Dre Essa



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

27 August 2025

Dear Councillor

I write to summon you to the meeting of **Library Sub Committee** to be held at the Guildhall on **Tuesday 2nd September 2025 at 6.30 pm.**

The meeting is open to the public and press. Any member of the public requiring to put a question to the Town Council must do so by **12 noon the day before the meeting** either by email to enquiries@saltash.gov.uk 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,

PP S Burrows
Town Clerk/ RFO

To Councillors:

R Bickford J Brady (Vice-Chairman) R Bullock S Gillies S Martin J Peggs B Samuels (Chairman) P Samuels	All other Councillors for information
---	---------------------------------------

Agenda

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

Members of the public are advised to review the Receiving Public Questions, Representations and Evidence at Meetings document prior to attending the meeting.
5. To receive and approve the minutes of the Library Sub Committee held on 8 July 2025 as a true and correct record. (Pages 4 - 11)
6. To receive the Library Sub Committee budget statement and consider any actions and associated expenditure. (Page 12)
7. To consider Risk Management reports as may be received.
8. To consider Health and Safety reports as may be received.
9. To receive a report from the Community Hub Team Leader and consider any actions and associated expenditure. (Pages 13 - 26)
10. To review the Library Sub Committee's Business Plan Deliverables for Quarter Two and consider any actions and expenditure. (Pages 27 - 36)
11. To set the Library Sub Committee Fees and Charges for the year 2026/27 recommending to the Services Committee. (Page 37)
12. To set the Library Sub Committee budget for the year 2026/27 recommending to the Services Committee. (Pages 38 - 39)

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

Date of next meeting: Thursday 16 October 2025.

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Library Sub Committee held at the Library on Tuesday 8th July 2025 at 6.30 pm

PRESENT: Councillors: R Bickford, J Brady, S Gillies, J Peggs, B Samuels (Chairman) and P Samuels.

ALSO PRESENT: S Burrows (Town Clerk / RFO), D Joyce (Office Manager / Assistant to the Town Clerk) and L Wright (Administration Officer).

APOLOGIES: R Bullock and S Martin.

1/25/26 TO ELECT A CHAIRMAN.

Councillor Bickford in the Chair to open the meeting and deliver agenda item 1.

It was proposed by Councillor B Samuels, seconded by Councillor Brady, to nominate Councillor B Samuels.

No further nominations were received.

Following a vote it was **RESOLVED** to elect Councillor B Samuels as Chairman.

Councillor B Samuels in the Chair.

2/25/26 TO ELECT A VICE CHAIRMAN.

It was proposed by Councillor Bickford, seconded by Councillor P Samuels, to nominate Councillor Brady.

No further nominations were received.

Following a vote it was **RESOLVED** to elect Councillor Brady as Vice Chairman.

3/25/26 HEALTH AND SAFETY ANNOUNCEMENTS.

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

4/25/26

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.

5/25/26

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

None received.

6/25/26

TO RECEIVE AND APPROVE THE MINUTES OF THE LIBRARY SUB COMMITTEE HELD ON 16 JANUARY 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 B Samuels, seconded by Councillor Peggs and **RESOLVED** that the minutes of the Library Sub Committee held on 16 January 2025 were confirmed as a true and correct record.

7/25/26

TO RECEIVE THE LIBRARY SUB COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received the current budget statement contained within the circulated reports pack.

The Office Manager / Assistant to the Town Clerk (OM/AttTC) provided a verbal overview of the budget statement, confirming there were no areas of concern at present.

It was **RESOLVED** to note.

8/25/26

TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

Nothing to report.

9/25/26 TO CONSIDER HEALTH AND SAFETY REPORTS AS MAY BE RECEIVED.

Nothing to report.

10/25/26 TO REVIEW THE LIBRARY SUB COMMITTEE'S BUSINESS PLAN DELIVERABLES AND CONSIDER ANY ACTIONS AND EXPENDITURE.

- a. Quarter Four for the year 2024/25;

It was **RESOLVED** to note.

- b. Quarter One for the year 2025/26;

Members considered the Town Vision recommendation as outlined in the circulated reports pack.

In line with the recommendation, Members reviewed Strategic Priority 4. A discussion followed regarding the current transport options available in Saltash and their links to Saltash Library.

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

1. To enhance the promotion of the online library services such as free book borrowing and newspapers via social media and notice board poster;
2. To re-adjust Strategic Priority 4 'Aim' from 'To continue to promote' to 'Encourage' and support sustainable travel and transport;
3. To add under Strategic Priority 4 'Actions' - To encourage Library users to use sustainable travel - cycle, walk and bus, to promote local transport services within the area and to further strengthen relationships with local transport companies.

11/25/26

TO RECEIVE A REPORT FROM THE COMMUNITY HUB TEAM LEADER AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Following the discussions regarding transport links to the Library, Members further discussed the need to increase footfall and use of the community space.

The Town Clerk (reporting in the absence of a Community Hub Team Leader) briefed Members on the current footfall, noting that limitations in resources had restricted the ability to carry out outreach work aimed at increasing footfall. It was highlighted that there may be a general lack of public awareness and visibility of the library and its services within the town.

The importance of recruiting a Community Hub Team Leader (CHTL) was emphasised, as this role is key to driving the department forward.

Members were informed that, following the gifting of a tablet from Cornwall Council, staff were now able to collect data and sign up new members at community events, helping to provide a more accessible service.

It was requested by Members that when in post, the CHTL should be responsible for providing data in their monthly report to Members to help evaluate the success of events and services delivered.

The Town Clerk recommended deferring any decision on extending opening hours until the CHTL has been appointed. At that point, a comprehensive review can be undertaken to ensure any changes to operations align with the needs of the service.

It was proposed by Councillor B Samuels, seconded by Councillor Peggs and **RESOLVED** to note the report and delegate to the Community Hub Team Leader, upon appointment, to continue engaging with key stakeholders and community projects, reviewing current activities and events at Saltash Library to increase footfall and gather supporting data, reporting back to a future Library Sub Committee meeting.

12/25/26 TO RECEIVE A REPORT ON THE LIBRARY PUBLIC NETWORK PC'S AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

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

It was proposed by Councillor Brady, seconded by Councillor Bickford and **RESOLVED** to approve the removal of one Cornwall Council Public Network PC and its associated desk, at no cost to the Town Council.

13/25/26 TO RECEIVE A REPORT AND DRAFT LIBRARY HUB SURVEY AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

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

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

1. To approve the Library Hub Survey, as attached;
2. To approve a prize draw with a local to Saltash gift card of £25, as an incentive, to complete the survey allocating to budget code 6922 Library Activities;
3. To distribute the survey via Town Council Noticeboards, social media channels and website;
4. To delegate to the CHTL, upon appointment, to publish and coordinate the responses, managing the feedback appropriately reporting back at a future Library meeting.

14/25/26 TO RECEIVE A FINAL REPORT ON THE CURTAIN WALLING WORK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received and reviewed the final report on the curtain walling work, contained within the circulated reports pack.

The OM/AttTC confirmed since writing the report, all snagging work had been completed, signed off and the final account settled.

It was **RESOLVED** to note the front curtain walling and side elevation works have been satisfactorily completed and all identified snagging issues addressed.

15/25/26

TO RECEIVE A REPORT ON THE LIBRARY INTERNAL REFURBISHMENT WORK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members received and reviewed the report on the second phase library internal refurbishment works contained within the circulated reports pack.

Members reviewed the current library layout, acknowledging the need for modernised design and enhancements of the reception area and available space provided.

Members noted that the refurbishment works completed to date and proposed, align with the scope and objectives approved in the Public Works Loan Board application, which aims to deliver a modernised, multi-use hub and enhanced library service.

Members requested setting a timeframe with the surveyors as soon as possible and calling a Library Sub Committee meeting to review the designs to ensure timely progress with the project.

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

1. To reaffirm the three priorities for internal refurbishment works:
 - a. Create a fully accessible toilet for public use together with a separate staff toilet;
 - b. Demolish the reception area and make good creating a new reception space;
 - c. Advise on water supplies to accommodate a vending machine.
2. To appoint Bailey Partnership as the Principle Designer throughout the project at a cost of £2,500 and to complete a design review at an additional cost of £1,000;
3. To appoint Bailey Partnership to submit a Building Regulations application at a cost of £1,000 on behalf of STC;
4. To appoint Bailey Partnership to provide a detailed design, reimagining the current layout to explore possibilities for a more efficient and user-friendly design, at a cost of £3,000, inclusive of an indicative pretender estimate to be received at a future Library Sub Committee meeting;

5. To appoint Bailey Partnership to prepare and deliver tender documents including specifications, drawings and preconstruction health and safety information, carrying out a full tender process including opening tenders and appointment of contractor on behalf of STC in line with Financial Regulations at a total cost of £1,150;
6. To allocate the total cost of £8,650+VAT to budget code 6971 LI EMF Saltash Library Property Refurbishment for the appointment of Bailey Partnership;
7. To note the available budget of £139,683.17 to undertake internal library refurbishment work, budget code 6971 LI EMF Saltash Library.

16/25/26 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

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

17/25/26 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.

None.

18/25/26 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

It was resolved that the public and press be re-admitted to the meeting.

19/25/26 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 Brady and **RESOLVED** to issue the following Press and Social Media Releases:

1. Library Survey;
2. Online Library services available.

DATE OF NEXT MEETING

Tuesday 2 September 2025 at 6.30 pm

Rising at: 7:35p.m.

Signed: _____
Chairman

Dated: _____

Account	Prior YTD 2024/25	Budget Including Virements 2025/26	Actual YTD 2025/26	Budget Available 2025/26
Library Operating Income				
4517 LI Library - Replacement Membership Cards	13	50	9	41
4518 LI Library - Photocopying Fees	941	600	274	326
4524 LI Library Book Sales	131	300	48	252
4526 LI Library Activity Income	0	180	0	180
Total Library Operating Income	1,085	1,130	331	799

Library Operating Expenditure				
6900 LI Rates - Library	13,099	13,492	13,099	393
6901 LI Water Rates - Library	327	403	94	309
6902 LI Gas - Library	3,196	6,216	18	6,198
6903 LI Electricity - Library	3,414	4,946	560	4,386
6904 LI Fire, Security Alarm & CCTV - Library	788	1,143	1,243	(100)
6908 LI Cleaning Materials & Equipment - Library	739	983	226	757
6909 LI Boiler Service & Maintenance - Library	292	905	288	618
6910 LI General Repairs & Maintenance - Library	2,326	2,510	1,606	904
6911 LI TV License & PRS - Library	291	474	42	432
6913 LI Refreshment Costs - Library	49	315	44	271
6914 LI Equipment - Library	734	830	160	670
6921 LI IT & Office Costs - Library	1,558	1,827	593	1,234
6922 LI Library Activities	2,465	3,000	2,158	842
6975 LI Home Library Service	20	550	0	550
6923 LI PWLB Loan Repayment & Interest	23,993	23,509	11,815	11,694
6680 ST LI Staff Clothing (Library)	0	250	0	250
6681 ST LI Staff Travelling Expenses (Library)	53	250	14	236
Total Operating Expenditure	53,343	61,603	31,960	29,643

Total Library Operating Surplus/ Deficit	(52,258)	(60,473)	(31,629)	(28,844)
---	-----------------	-----------------	-----------------	-----------------

Library EMF Expenditure				
6918 LI EMF Legal & Professional Fees (Private Contractors)	600	13,105	0	13,105
6971 LI EMF Saltash Library Property Refurbishment	64,455	155,909	16,226	139,683
6972 LI EMF Library Equipment & Furniture	3,050	5,575	0	5,575
6974 LI EMF Library Funding	0	1,430	0	1,430
6976 LI EMF Library General Maintenance	0	5,100	300	4,800
Total Library EMF Expenditure	68,104	181,119	16,526	164,593

Total Library Expenditure (Operational & EMF)	121,447	242,722	48,486	194,236
--	----------------	----------------	---------------	----------------

Total Library Budget Surplus/ (Deficit)	(120,362)	(241,592)	(48,155)	(193,437)
--	------------------	------------------	-----------------	------------------

To/From Reserves & Budget Virements

1. New code created to separate Internal Refurbishment costs (6971 LI EMF Saltash Library Property Refurbishment) from Property & Maintenance General Maintenance costs (6976 LI EMF Library General Maintenance).
2. 6974 LI EMF Library Funding includes Income Received from Seed Bed Funding - £500
3. 6904 LI Fire, Security Alarm & CCTV - Library overspent by £100 due to including annual costs of £275 relating to 2026/27. These costs will be adjusted at Year End

Key

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

To receive a report from the Community Hub Team Leader and consider any actions and associated expenditure

Report to: Library Sub Committee

Date of Report: 01.09.25

Officer Writing the Report: Town Clerk

Officers Recommendations

Members are invited to:

1. Review the summary section of this report detailing recent activities and developments at Saltash Library Hub, and raise any questions they may have.
2. Consider a proposed change to the library's operational hours, moving the opening time from 10:00 AM to 9:30 AM on Monday, Tuesday, Thursday, and Friday, effective from 8 September 2025.
3. Discuss future arrangements for the hire of the library building by commercial businesses — specifically, whether such use should continue free of charge or be subject to a ratable hire fee.

Report Summary

Saltash Library Hub Update:

Saltash Library Hub currently remains without a Community Hub Team Leader (CHTL) to oversee the day-to-day operations of our vibrant and well-loved library.

During the Town Clerks time working from the library, it's been clear that the service is deeply valued by the Saltash community. The staff have created warm, professional relationships with customers, which is truly heartening to witness.

The team are committed to enhancing our outreach engagement with the local community and fully support the appointment of a CHTL to lead this effort and help us achieve these goals.

Recent Highlights from Saltash Library Hub:

- Summer Reading Challenge (SRC)

Running from 5 July to 13 September, Saltash Library exceeded its target of 255 starters with 275 participants. So far, 70 children have completed the challenge, with a target of 140 finishes. We've even welcomed participants from Donderry this year!

Shortly the team will be inviting the Mayor to visit local schools, present prizes to winners, and promote the importance of reading — encouraging even more children to take part next year.

- SRC Launch Activities

To celebrate the launch, the library hosted a range of creative sessions including clay modelling, storytelling, mask making, cress planting, 3D butterflies, and other paper crafts. The event was officially opened by the Mayor and her Consort, along with the Deputy Mayor and his Consort, adding a special touch to the occasion.

- Creative Writing Competition – “Change and Adapt”

As part of the BLOWATCH environmental campaign supported by the Seed Bed initiative, this competition ran throughout spring and summer. It encouraged the community to reflect on environmental themes through storytelling and poetry. The response was fantastic, with entries from local residents including those from St Anne's and Rowan House.

Saltash Library Hub – Community Engagement and Activities Update:

Saltash Library Hub continues to be a vibrant space for community engagement, hosting a wide range of activities and welcoming diverse groups and organisations.

Recent Hosted Events and Partnerships

- Cyber Security Awareness Session

Delivered by the Devon & Cornwall Police Cyber Protect Unit, this session was well attended and sparked interest among library visitors, many of whom joined spontaneously. The session concluded with an engaging Q&A.

- Clarks Auctioneers and Valuers

Invited members of the public to bring items such as jewellery (including costume pieces), silverware, militaria, and toys for valuation and potential purchase. Clarks currently use the space free of charge.

- Spanish Language Classes

A local tutor offers weekly Spanish lessons to her clients using the mezzanine floor, also free of charge.

- Cornwall Wildlife Trust

Returned with an informative stall, sharing resources and insights into local wildlife and conservation efforts.

- Home-Start Summer Picnic

The library team participated in a free summer picnic hosted by Home-Start at Longstone Park. Staff provided storytelling and games for children aged 0–5, were successful in signing up 4 new library customers, promoted library events and services to those who attended and made some useful contacts with other agencies for future library events. The event welcomed 30 families and was a great success.

Regular Groups and Clubs:

Saltash Library Hub hosts a variety of regular groups, including:

- Colouring Club
- LEGO Club
- Music Man
- Knit and Knatter
- Book Club
- Writing Club
- Dyslexia Cornwall
- Storytime for pre-school children

All of which still remain popular.

Community Initiatives:

- Read Easy Partnership

A new collaboration aimed at supporting adults in learning to read. A trial session is set to begin Friday 12 September.

- Cornwall Dementia Box Initiative

Cornwall Libraries are working with Cornwall Dementia Box to create themed suitcases filled with memorabilia from different eras. Saltash Library has been allocated the 1940s suitcase, which will be shared among local care homes. The team is currently working with Rose from the Dementia group to curate the contents.

- Library Loyalty Card Scheme

Cornwall Libraries are launching a Library Loyalty Card to encourage engagement with library services. Key features include:

- Monthly activities for all age groups
- Loyalty stamps for completed activities
- Entry into prize draws and local discounts upon completing a card
- Partnerships with organisations such as Eden Project, Hall for Cornwall, and local businesses
- Cards will expire annually to encourage ongoing participation
A Teams meeting will be held soon to provide further details, and the Saltash team will attend and report back.

Library team are to join a future Teams meeting to better understand how this potential new scheme will operate.

Operational Updates:

- Western Morning News Access

Due to delivery issues and administrative challenges, the library has reluctantly discontinued its subscription. Customers are now encouraged to access newspapers and magazines via the free service [PressReader](#), as well as [BorrowBox](#), which offers free access to over 1,000 titles. Library customers can do so by using the library public PC's, tablet, or setup via the Apps on their own device but must be a library customer. Library staff are here to help all our customers gain access to these fantastic free services – please spread the word.

- Public Toilets

The availability of public toilets remains a frequent inquiry from visitors. It is clear that this is a valued amenity, and members can be confident that it is something our customers welcome.

- Home Library Service (HLS)

The service continues, primarily serving Rowan House. While there have been no new enquiries, the need for better promotion is recognised.

- Window Cleaning Contract

All Seasons Window Cleaning has been appointed to clean all four sides of the library windows monthly. They offered the most competitive quote (£80) and have delivered satisfactory service to date.

Library Hub Operational Hours:

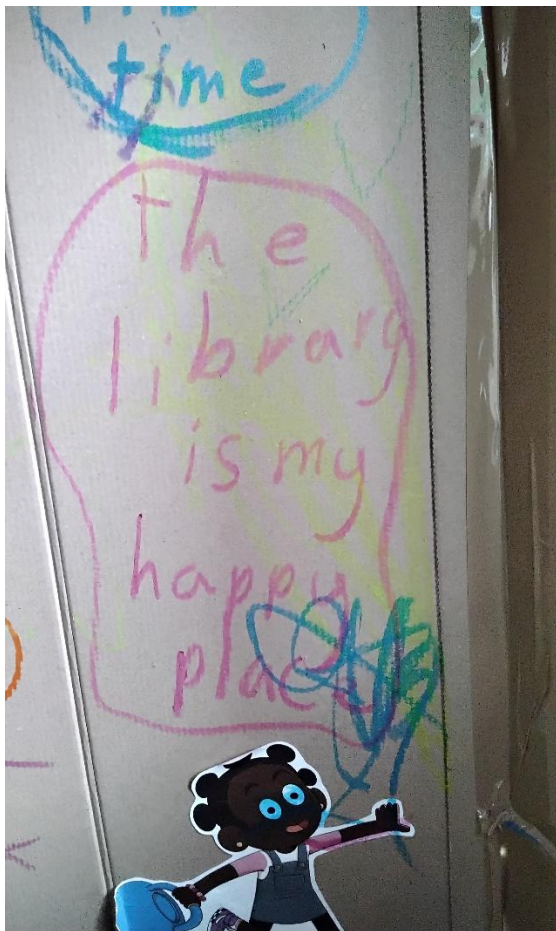
In discussion with the library team, now that the rota is more consistent there is availability to bring the opening of the library hub earlier to 09:30 rather than 10:00 (Monday, Tuesday, Thursday and Friday), closing time to remain as 17:00. There are always customers waiting to come in at 10:00 therefore we feel this would benefit some users. Saturday's to remain 10:00 to 13:00.

The change in operational hours will come at no additional cost to Saltash Town Council and will enable the Library Hub to offer an extra two hours of service to the community each week.

Report Images

Below is a selection of photos capturing the vibrant craft activities held at Saltash Library Hub during the Summer Reading Challenge including the cardboard library summer house and the Creative Writing Competition. As you'll see, even the Mayor and her Consort joined in the fun — a wonderful testament to the library's role at the heart of our community!























How Does This Meet the Business Plan?

Events like the Summer Reading Challenge, Creative Writing Competition, and craft sessions bring together people of all ages and backgrounds, fostering a sense of belonging and participation.

Partnerships with organisations such as Home-Start, Dyslexia Cornwall, and Read Easy support vulnerable groups and promote inclusive access to learning and literacy.

Spanish classes, writing clubs, and reading support for adults help build essential skills and encourage lifelong learning.

Cyber Security Awareness sessions empower residents with digital literacy and safety knowledge, which is increasingly vital.

Creative activities and social groups (e.g., Knit and Knatter, colouring, LEGO) support mental wellbeing and reduce isolation.

Dementia Box initiative promotes reminiscence therapy and meaningful engagement for older adults in care settings.

Collaborations with the Mayor and Deputy Mayor, Cornwall Wildlife Trust, Devon & Cornwall Police, and local businesses demonstrate effective partnership working and shared community goals.

The discussion around commercial hire of library space and the Library Loyalty Card scheme shows a proactive approach to increasing footfall, diversifying use, and exploring sustainable funding models.

The “Change and Adapt” Creative Writing Competition directly supports environmental education and awareness, aligning with broader sustainability goals.

Strategic priorities met include:

Boosting Jobs and Economic Prosperity

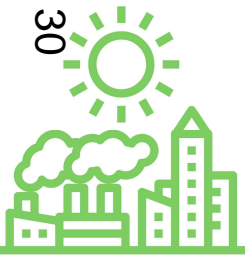
Health and Wellbeing

Climate Emergency

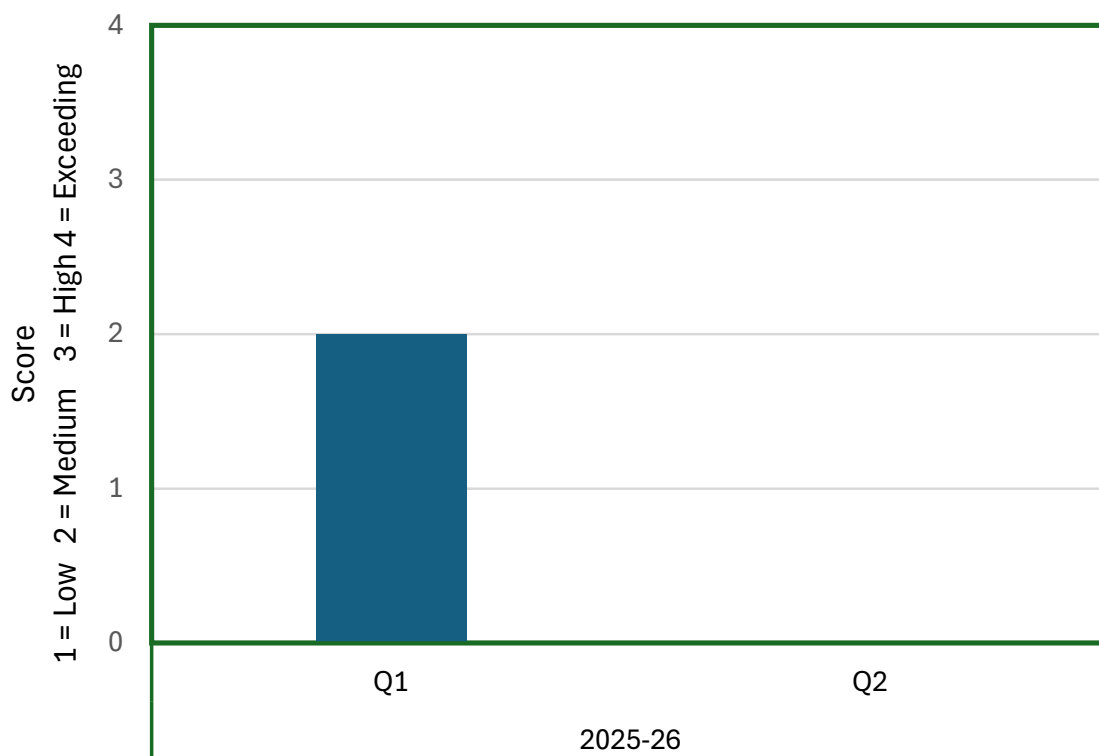
Recreation and Leisure

Signature of Officer:


Town Clerk (absence of a CHTL)

Strategic Priority 1 - Boosting Jobs and Econmic Prosperity		Aims of the Library Sub Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2025-26	
						Q1	Q2
<div>Page 30</div> 	To ensure Saltash benefits from higher income, reduced poverty, improved facilities and quality of life. Promote Saltash as a vibrant and welcoming visitor destination.	To continue to expand the opportunities to increase people's education, knowledge and associated IT skills	Offering more signposting services Expanding opening hours Continuing to work in partnership with key stakeholders To enhance the promotion of the online library services such as free book borrowing and newspapers via social media and notice board poster	Library Hub Regatta stall on 7 June 2025 to connect with the local community and promote the services. Liaising with the Cyber Crime Police Department to organise and host a workshop at the Library focused on the impact and prevention of cyber crime.	2	2	

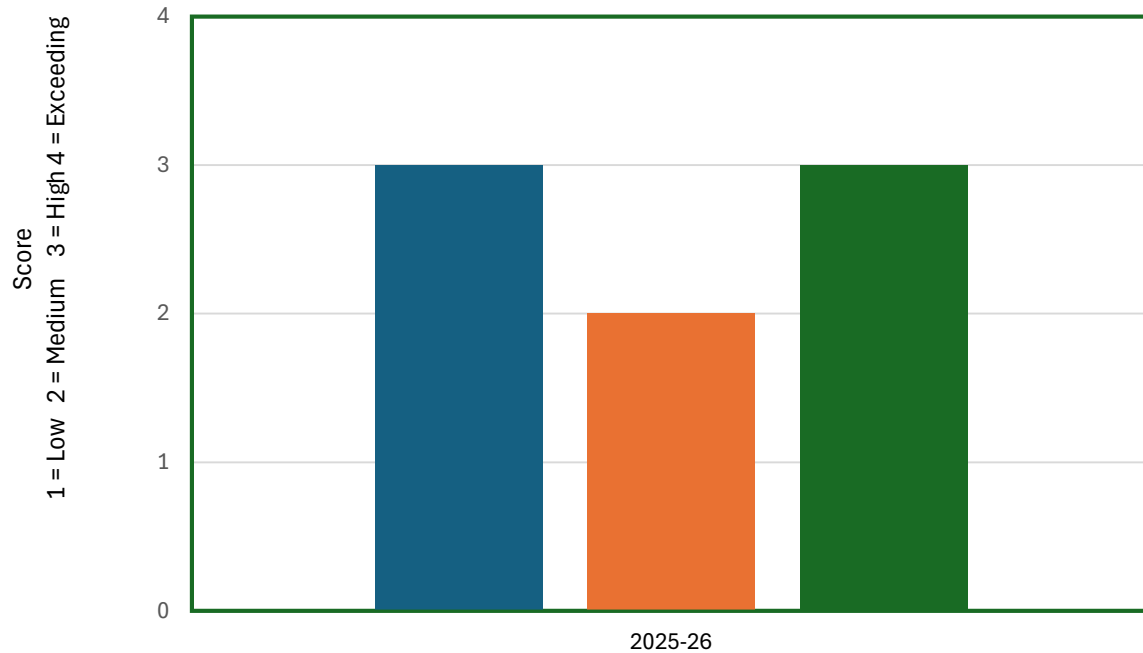
Business Plan
Strategic Priority 1 - Boosting Jobs and Economic Prosperity
Aims of the Library Sub Committee



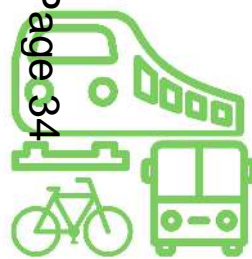
■ To continue to expand the opportunities to increase people's education, knowledge and associated IT skills

Strategic Priority 2 - Health and Wellbeing		Aims of the Library Sub Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2025-26	
						Q1	Q2
<div>Page 32</div> <div></div>	To support the Saltash Healthcare Action Group in improving our local NHS provision. Support improvement to mental health, fitness facilities, educational wellbeing of children and opportunities to access a high level of quality learning for young people.	To provide a local venue for a range of free events and activities;	Increased free events and activities throughout the year Accessible and inclusive activities and events Increased community engagement and footfall	Lit-Fest held 12-26 April with author visits and talks. Group writer workshops and meetings. Science week held 10-17 May 2025 - 10 children's talks and craft sessions End of WW2 in Europe presentation held 1 May 2025 Presentation on Ann Glanville held on 6 June 2025 Regatta stall Animal Encounters MP Surgery - Anna Geldred MP caseworker drop in session on 16 June 2025 Beach Guardians - workshops Creative Writing Workshops Weekly regular events continue as follows: Storytime, Music Man, Lego , Adults Colouring, Knit & Natter, book club Monthly events - 2 x Writers Councillors departmental tour	3	3	
		To continue to sign post residents and users of the Library to the relevant key stakeholders;	Continue to build partnerships Identify and promote easy access services Promote awareness of services available	Cyber crime awareness sessions arranged for customer users following a successful training session held at the Guildhall. Tablet gifted from CC enabled strengthened engagement with the public and promotion of the services the library provides at Regatta	2	2	
		To continue to provide a safe and warm space to residents and users of the Library.	Continued availability and accessibility for any user to a safe and warm space Internal and external refurbishment to be complete offering an improved comfortable space	Improved safe warm and comfortable space - the newly installed windows have significantly improved the building's thermal efficiency	3	3	

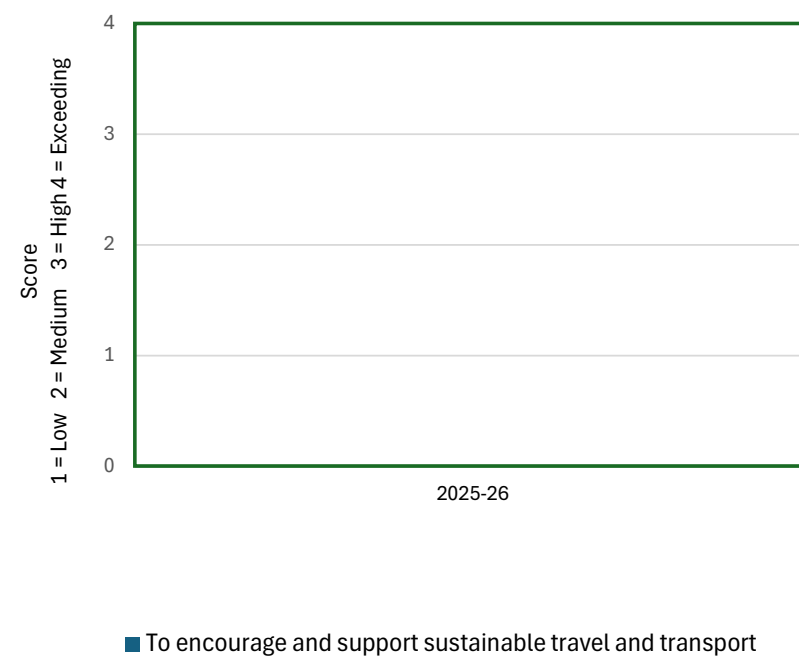
Busines Plan
Strategic Priority 2 - Health and Wellbeing
Aims of the Library Sub Com




- To provide a local venue for a range of free events and activities;
- To continue to sign post residents and users of the Library to the relevant key stakeholders;
- To continue to provide a safe and warm space to residents and users of the Library.

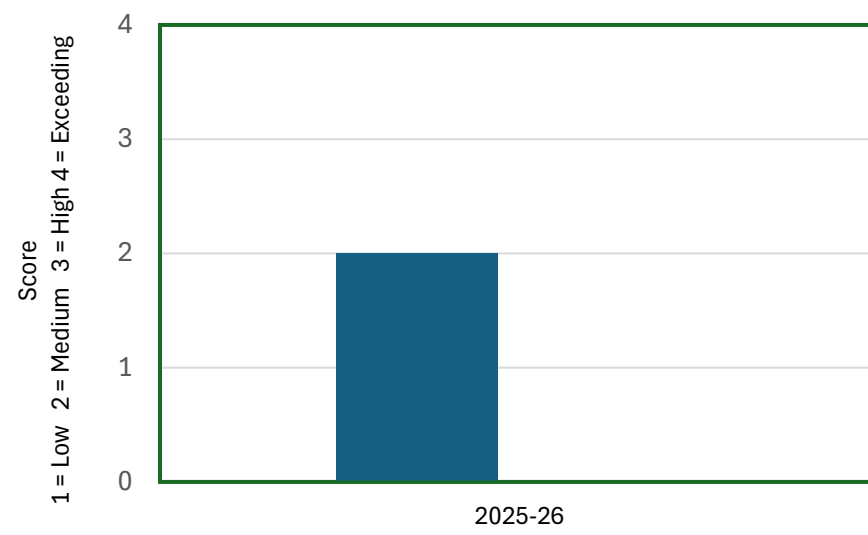
Strategic Priority 4 - Travel and Transport		Aims of the Library Sub Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2025-26	
						Q1	Q2
Page 34 	To work with key stakeholders to support access to affordable, accessible and sustainable transport in Saltash and the rural and urban areas, and promote walking and cycling.	To encourage and support sustainable travel and transport	Transport leaflets to be available at the library To encourage Library users to use sustainable travel - cycle, walk and bus, to promote local transport services within the area and to further strengthen relationships with local transport companies.				

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

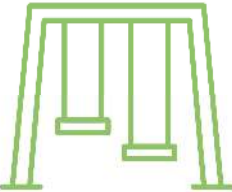


Strategic Priority 5 - Climate Emergency		Aims of the Library Sub Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2025-26	
						Q1	Q2
<div>Page 36</div> <div>  </div>	To continue to acknowledge a climate emergency and to bring forward a local climate change strategy.	To ensure the Saltash Library building is well insulated when refurbished to reduce energy cost;	Refurbishment complete Saltash Neighbourhood Development Plan	Completion curtain walling including snags	2	2	
		To continue to focus on Climate Emergency and support free events at the Library.	Regular climate focused free events Promote sustainable practices at the Library Display educational materials				

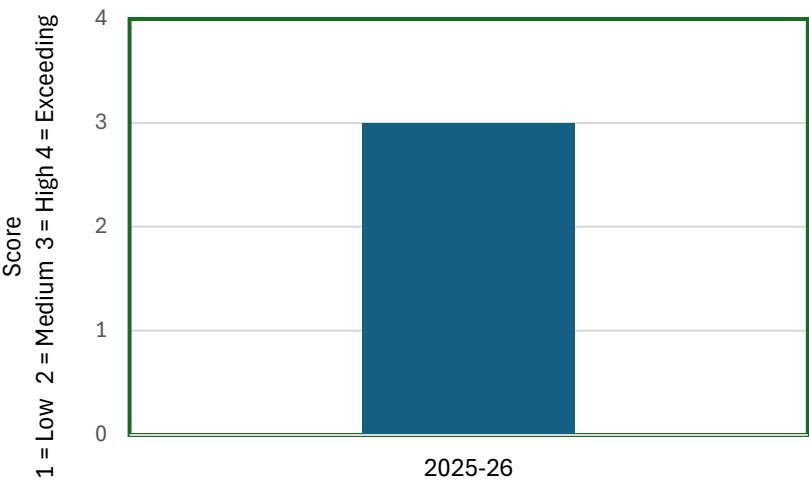
Business Plan Strategic
 Priority 5 - Climate Emergency
 Aims of the Library Sub Committee



- "To ensure the Saltash Library building is well insulated when refurbished to reduce energy cost;"
- To continue to focus on Climate Emergency and support free events at the Library.

Strategic Priority 6 - Recreation and Leisure		Aims of the Library Sub Committee	What does success look like?	Actions	Live Score (1 = Low 2 = Medium 3 = High 4 = Exceeding)	2025-26	
						Q1	Q2
	To continue to provide, improve, and support in Saltash, play parks, open green speaces, library service, cultural acitivity, leisure and support facilities, and to acknowledge our unique position on the Tamar and Lynher Rivers.	To continue to provide a Library and Community Hub Service for the community inclusive of the Home Library Service.	Community engagement, programs and events Provide inclusive and accessible services Develop the Home Library Service	Lit-Fest held 12-26 April with author visits and talks. Group writer workshops and meetings. Science week held 10-17 May 2025 End of WW2 in Europe presentation held 1 May 2025 Presentation on Ann Glanville held on 6 June 2025 Volunteers aged 12 and over invited to apply to support Summer Reading Challenge Duke of Edinburgh promotions	3	3	

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



■ To continue to provide a Library and Community Hub Service for the community inclusive of the Home Library Service.

Saltash Town Council Fees and Charges

Agenda Item 11

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

Services Committee - Library Budget 2025-26
Saltash Town Council
For the year ended 31 March 2026

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	To be agreed. Dependent on internal refurbishment plans	0	0	0	0
4527 LI Library Vending Machines Income	0	0	0	0	0	0	To be agreed. Dependent on internal refurbishment plans	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 requirement 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		Awaiting % cost from BP for phase 2 project	0	0	0	0
6971 LI EMF Saltash Library Property Refurbishment	64,455	155,909		16,226	139,683			0	0	0	0
6976 LI EMF Genrerall repairs and maintenance (New Code)	0	0	5,100	0	0	3,200	New code to split Refurbishment work from P&M planned repairs & maintence P&M recommendation spend £3,200	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
6972 LI EMF Library Equipment & Furniture	3,050	5,575	0	0	5,575		To be agreed	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		0	0	0	0
Total Library Expenditure (Operational & EMF)	121,447	162,414	79,808	48,056	194,666	59,209		56,781	57,598	58,465	59,382
Total Library Budget Surplus/ (Deficit)	(120,362)	(162,414)	(78,678)	(47,724)	(193,868)	(58,429)		(55,971)	(56,757)	(57,592)	(58,475)
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%						