Saltash Town Council

Konsel An Dre Essa

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

5 June 2026

Dear Councillor

I write to summon you to the **Meeting of Services Committee** to be held at the Guildhall on **Thursday 11th June 2026 at 6.30 pm**.

The meeting is open to members of the public and press. Any member of the public requiring to put a question to the Town Council must do so **no later than three working days 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 before the meeting.**

Yours sincerely,

PP S Burrows
Town Clerk / RFO

To:

Essa	**Tamar**	**Trematon**
A Ashburn	S Gillies	S Miller
R Bickford	M Johns	B Samuels
J Brady	S Martin	B Stoyel
R Bullock	P Nowlan	
L Mortimore	J Peggs	
P Samuels	J Suter	

A Civility & Respect Pledge Council

Agenda

1. Civility and Respect Pledge Reminder.
   The Town Council has adopted the Civility and Respect Pledge. Members are reminded of their obligations under the Code of Conduct. Debate is to be respectful, focused on the issues, and conducted in accordance with the Code of Conduct.

2. To elect a Chairman.
   (Written Ballot)

3. To elect a Vice Chairman.
   (Written Ballot)

4. Health and Safety Announcements.

5. Apologies.

6. 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.

7. 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 3 working days 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.

8. To receive and approve the minutes of the Services Committee held on 30 April 2026 as a true and correct record. (Pages 5 - 16)

9. To receive and approve the minutes of the following closed Sub Committees as a true and correct record and review any outstanding actions:

   a. Property Maintenance held on 25 September 2025; (Pages 17 - 23)

   b. Station Property held on 29 September 2025. (Pages 24 - 32)

A Civility & Respect Pledge Council

10. To receive the Services Committee budget statements and consider any actions and associated expenditure. (Pages 33 - 39)

11. To receive the Property Maintenance 5 Year Plan and consider any actions any associated expenditure. (Pages 40 - 63)

12. To consider Risk Management reports as may be received.

13. To review the Services Business Plan Deliverables and consider any actions and associated expenditure; (Pages 64 - 68)

14. To receive reports from the Service Delivery Department and consider any actions and associated expenditure.

    a. Departmental Report; (Pages 69 - 85)

    b. Grounds Maintenance Works;

    c. Work Request Log; (Pages 86 - 87)

    d. Vandalism and Anti-Social Behaviour Report;

    e. Statutory and Mandatory Building Asset Checks.

15. To receive a Town Council S106 application and consider any actions and associated expenditure. (Pages 88 - 97)

16. To receive a report from Saltash Environmental Action and consider any actions and associated expenditure.

17. 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.

18. To consider any items referred from the main part of the agenda.

19. Public Bodies (Admission to Meetings) Act 1960:
    To resolve that the public and press be re-admitted to the meeting.

20. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of Next Meeting: Thursday 10 September 2026 at 6.30 pm

A Civility & Respect Pledge Council

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 three working days before the meeting.

Date Received	**Public Questions to the Town Council**	**Submitted By**
08.06.2026	I wish to apply for the grass around the toddlers park outside Dartmoor View PL12 6WF to be added to your grass cutting schedule which already covers an area in Dartmoor View so the required equipment is used in the vicinity.	Resident
09.06.2026	The cost of the fob and why we cant activate the fob between 1st April – September for £50.00. This is when it would be most used. Request to review 2-hour free access when setting budgets. Make access easier, would improve security with more trusted boat owners using the pontoon more regularly.	I Nicholson

Appendix A

Submission of Questions, Representation and Evidence Form

Questions, **representations and evidence** must be submitted in writing using the form provided **three working days before the meeting** either by email to enquiries@saltash.gov.uk or sent to The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX.

Name: [redacted] **Address:** [redacted] **Contact details:**	**Date of submission:** Type text here 05/06/26
Do you give consent for your personal details to be published and made available in the public domain, please circle below: **Yes or No**	
Are you attending the meeting in person to ask your question, please circle below: Yes or No	
If your question relates to a Planning or Licensing Application, please confirm the application number, name, address and whether you support or object. No member of the public may speak for longer than three minutes: N/A	
Question, Representations and Evidence: A question must be submitted in a clear and concise manner and may include representations and supporting evidence. Each person may submit only one question. No member of the public may speak for longer than three minutes. I wish to apply for the grass around the toddlers park out side [redacted] Dartmoor View PL126WF to be added to your grass cutting schedule which already covers an area in Dartmoor View so the required equipment is used in the vacinity.	

Submission of Questions, Representation and Evidence Form

Questions, **representations and evidence** must be submitted in writing using the form provided **three working days before the meeting** either by email to enquiries@saltash.gov.uk or sent to The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX.

Name: [redacted] **Address** [redacted] **Contact details:** [redacted]	**Date of submission:** 9.6.26.
Do you give consent for your personal details to be published and made available in the public domain, please circle below: **(Yes) or No**	
Are you attending the meeting in person to ask your question, please circle below: (Yes) or No	
If your question relates to a Planning or Licensing Application, please confirm the application number, name, address and whether you support or object. No member of the public may speak for longer than three minutes: N/A.	
Question, Representations and Evidence: A question must be submitted in a clear and concise manner and may include representations and supporting evidence. Each person may submit only one question. No member of the public may speak for longer than three minutes. ~~How~~ The cost of the fob and ~~the~~ why we can't activate the fob between 1st April – Sept. for £50 This is when it would be most used. Request to review 2 hour free access when setting budgets. Make access easier. Would improve security. with more trusted boat owners using the pontoon more regularly.	

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 30th April 2026 at 6.30 pm

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

ALSO PRESENT: S Burrows (Town Clerk / RFO) and J Hughes (Administration Officer)

APOLOGIES: A Ashburn, J Brady, S Martin and G McCaw.

1/26/27 HEALTH AND SAFETY ANNOUNCEMENTS.

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

2/26/27 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.

Councillor	Agenda Item	Pecuniary/Non-Pecuniary	Reason	Left Meeting
Gillies	14	Non-Pecuniary	Lives on Campion Close	Yes

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

None.

3/26/27 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.

None received.

4/26/27 **TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON 12 FEBRUARY 2026 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.

Following a vote (10 in favour, 0 against, 2 abstentions), it was proposed by Councillor Bickford, seconded by Councillor Miller and **RESOLVED** that the minutes of the Services Committee held on 12 February 2026 were confirmed as a true and correct record.

5/26/27 **TO RECEIVE THE SERVICES COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

At the invitation of the Chairman, the Town Clerk briefed Members on the report contained within the reports pack, advising that, in order to finalise the March 2026 budgets, a small number of budget codes had been overspent and would require virement.

Following a unanimous vote (12 in favour, 0 against, 0 abstentions), it was proposed by Councillor Bickford, seconded by Councillor Stoyel and **RESOLVED** to agree to the ratification of the virements listed below;

1. £127.00 from budget code 6402 GH Gas-Guildhall to 6401 GH Water Rates-Guildhall due to Water charges increase for 2025/26.

2. £101.00 from budget code 6900 LI Rates-Library to budget code 6901 LI Water Rates-Library sue to Water charges increase for 2025/26.

3. £12.00 from budget code 6900 LI Rates-Library to 6909 LI Boiler Service & Maintenance-Library due to cost for 2025/26 included annual boiler service £212.00, callout and repair faulty thermostat £289.00 and callout CO2 alarm, repair and parts £505.00.

4. £3.00 from budget code 6506 SE Grounds Maintenance & Watering to 6209 SE Oyster Beds due to cost for 2025/26 including £3.00 for late invoices for prior 3 years.

5. £103.00 from budget code 6506 SE Grounds Maintenance & Watering to 6526 SE Tools, Equipment & Material (Store & All Areas) due to tools purchased in March 2026 for basic maintenance required for grass mower £144.00.

6. £164.00 from budget code 7101 LO Water Rates-Longstone to 7103 LO Electricity-Longstone due to increased costs for 2026/27, mainly attributed to charging the STC e-van.

7. £240.00 from budget code 6506 SE Grounds Maintenance & Watering to 7108 LO Cleaning Materials & Equipment-Longstone due to not enough budgeted for 2025/26, actual costs for 2024/25 £650.00.

6/26/27 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

Nothing to report.

7/26/27 **TO REVIEW THE SERVICES BUSINESS PLAN DELIVERABLES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE;**

It was **RESOLVED** to note.

8/26/27 **TO RECEIVE REPORTS FROM THE SERVICE DELIVERY DEPARTMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

a. Departmental Report;

At the invitation of the Chairman, the Town Clerk provided an overview of the report. Members were advised of the number of man-hours utilised in carrying out health and safety checks at the pontoon and were given an update on the pontoon berths, noting that one large berth remains vacant.
To address delays in letting the berth, it was proposed that individuals on the waiting list be given 24 hours' notice of berth availability, with a further 48 hours allowed for those wishing to view the berth. If no response is received within this timeframe, it was proposed that the berth be offered to the next applicant on the waiting list.

It was further proposed that, following the Town Council's approval of the precept (fees and charges), existing berth holders and those on the waiting list be contacted in January to confirm their commitment for the forthcoming year. Members were advised that a small deposit would be requested at that stage to show their commitment.

Members clarified that visiting boats may use the pontoon free of charge for up to 30 minutes, but without shore access. Boat users wishing to leave the pontoon must pay a fee to obtain the access code.

The Town Clerk also proposed the sale of the Town Council's woodchipper, which is in need of costly repairs, and the implementation of the resolution agreed by the Town Council in 2024 to hire a woodchipper as and when required.

Following a unanimous vote (12 in favour, 0 against, 0 abstentions), it was proposed by Councillor Bickford, seconded by Councillor B Samuels and **RESOLVED** to;

1. Delegate authority to the Town Clerk to ensure that appropriate visual health and safety inspections are carried out at the pontoon within budget code 6522 pontoon maintenance cost (as referenced in minute 12/26/27).

2. Delegate authority to the Town Clerk to grant access to the pontoon for organisations hosting events within the town (including, but not limited to, the Regatta, Caradon Gig Club, and the National Waterski Race), while working collaboratively and constructively with the ferry operator to ensure safe and uninterrupted operation.

3. Delegate authority to the Town Clerk to proceed with the sale of the Town Council woodchipper to Vincent Tractors at a cost of £1,365.03, to implement the resolution agreed by the Town Council in 2024.

4. Approve the proposed approach of renting out pontoon berths on an annual basis as contained in the above preamble.

5. Delegate authority to the Town Clerk to advertise the availability of any vacant berths on social media if these cannot be filled by applicants on the waiting list.

b. Grounds Maintenance Works;

It was **RESOLVED** to note.

c. Work Request Log;

It was **RESOLVED** to note.

d. Vandalism and Anti-Social Behaviour Report;

It was **RESOLVED** to note.

e. Statutory and Mandatory Building Asset Checks.

It was **RESOLVED** to note.

9/26/27 **TO RECEIVE A REPORT ON WEED SPRAYING AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided a brief update on the report included in the circulated reports pack, confirming that the Town Council's position remains unchanged and that mechanical weeding will continue in areas for which it is responsible.

It was **RESOLVED** to note.

Councillor Miller left the meeting.

10/26/27 **TO RECEIVE A REPORT ON PUBLIC CONVENIENCES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the report circulated in the reports pack and noted the increased vandalism to the towns public conveniences and the financial cost to the Town Council, staff resource implications, and the impact on staff morale.

Members also discussed the upcoming May Fair event on Saturday 2 May, historically the public convenience at Longstone Park have been subjected to vandalism during the event. Members discussed closing the public conveniences at Longstone Park on Saturday 2 May as toilets will be provided by the event committee. It was noted that the Guildhall will be open from 10am- 3pm on Saturday 2 May, which provides public convenience facilities.

Following a unanimous vote (11 in favour, 0 against, 0 abstentions), it was proposed by Councillor Bickford, seconded by Councillor Gillies it was **RESOLVED** to;

1. Establish a Working Group, comprising Councillors Nowlan, Johns and Bullock, to review the provision and management of public convenience facilities in light of ongoing antisocial behaviour, and to report its findings to the next Services Committee meeting.

2. To continue the daily closure of the Longstone Park public conveniences at 3pm until further notice.

3. To approve the temporary closure of the Longstone Park public conveniences for the whole day on Saturday 2 May, with re-opening at 8.30am on Sunday 3 May, and to notify the May Fair Committee accordingly.

11/26/27 **TO RECEIVE A REPORT ON THE LONGSTONE DEPOT LEASE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided an overview of the report circulated within the reports pack. Cornwall Council have agreed to extend the existing lease on Longstone Depot until 30 June 2026, and it is important that the lease is agreed this evening.

The working group previously met with the Town Clerk to discuss a devolution package, and members are asked to consider tranche 1 devolution package to include the following sites;

- Jubilee Green
- Waterside Green
- Longstone Depot
- The wider surrounding area, including green space adjoining the depot and car park
- Longstone Public Toilets

It is noted this would not include Longstone Park or any areas relating to the sea defences, railings, or walls adjoining the Tamar, due to lack of budget provision to support future maintenance and associated costs.

Following a unanimous vote (11 in favour, 0 against, 0 abstentions), it was proposed by Councillor B Samuel, seconded by Councillor Peggs and **RESOLVED** to;

1. Approve Cornwall Council's proposed Heads of Terms in respect of Longstone Depot lease subject to a couple of amendments outlined in the main part of the report.

2. Approve the submission of the Town Council's draft devolution package (tranche 1), as set out in the report, noting that the final terms of any agreement would be subject to approval by Full Town Council.

3. Delegate to the Town Clerk to submit the devolution package (tranche 1) to relevant Cornwall Council Officers for their consideration, reporting back at a future Service Committee meeting.

4. **RECOMMEND** to Full Council to approve a virement of £2,100 from General Reserves to meet the annual shortfall in the rent.

12/26/27 **TO RECEIVE A REPORT ON THE PONTOON AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided an overview of the report included in the circulated reports pack. Members were informed that the previously approved and commissioned repairs to the pontoon had been completed by Voyager Marine.

Following completion of the works, Primrose Marine revisited the site to inspect the pontoon and provide an update. They have confirmed that the main walkway has been restored to a safe and fully functional condition.

The Town Clerk advised Members that further works to other areas of the pontoon are likely to be required within the next 12–24 months. She recommended the establishment of a Working Group to review ongoing maintenance requirements and to consider future planning and budgeting arrangements, ahead of any approach to Cornwall Council regarding the Tenancy at Will.

Members were also advised that Primrose Marine has offered to provide guidance on weekly visual inspections, along with basic staff training.

Following a unanimous vote (11 in favour, 0 against, 0 abstentions), it was proposed by Councillor Nowlan, seconded by Councillor Gillies it was **RESOLVED** to;

1. Note the completion of the pontoon survey.

2. Delegate authority to the Town Clerk to work with Primrose Marine to implement a weekly programme of visual inspections and basic staff training, subject to associated costs and within the approved budget code 6522 Pontoon Maintenance Costs.

3. Establish a Working Group, comprising Councillors Johns, Bickford, Gillies and Peggs, to investigate the longer-term maintenance requirements of the pontoon and the associated costs, and to report back to a future Services Committee meeting.

Councillor Gillies declared an interest in the next agenda item and left the meeting.

13/26/27 **TO RECEIVE A REPORT ON THE PURCHASE OF LAND AT PILLMERE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

At the invitation of the Chairman, the Town Clerk provided an overview of the circulated report, highlighting the request for the Town Council to undertake minimal maintenance works at both sites as they are becoming increasingly untidy with growing season approaching.

Following a unanimous vote (10 in favour, 0 against, 0 abstentions), it was proposed by Councillor B Samuel, seconded by Councillor Bullock it was **RESOLVED** to;

1. Agree to undertake minimal maintenance works on both sites to improve their appearance for neighbouring properties.

2. Note that any such works will be subject to the transferor granting access to the site(s).

3. Note that the works will incur a cost to the Town Council, primarily comprising staff time and green waste disposal; however, it was agreed that this demonstrates the Town Council's commitment to the proposed land transfer.

Councillor Gillies was invited and rejoined the meeting.

14/26/27 **TO RECEIVE A REPORT ON CCTV AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided an overview of the circulated report, explaining that the matter had been brought back to committee to agree additional costs that were not previously approved. It was noted that the installation of the CCTV camera requires a new lighting column. Cornwall Council have agreed to fund the provision of the column, subject to the Town Council meeting the cost of its installation.

Following a unanimous vote (11 in favour, 0 against, 0 abstentions), it was proposed by Councillor B Samuel, seconded by Councillor Peggs it was **RESOLVED** to Approve the additional cost of £3,274.17 for the installation works, including live service disconnection/reconnection and traffic management, to support the installation of the upgraded column, together with an installation cost of £275.91 per camera, to be allocated to budget code 6598 – SE EMF Crime Reduction (CCTV).

15/26/27 **TO RECEIVE A REPORT FROM THE CHRISTMAS LIGHT WORKING GROUP AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

At the invitation of the Chairman, the Town Clerk provided an overview of the circulated report and offered her apologies to the Working Group, as she has not been able to circulate the report prior to this evening's meeting.

The Chairman confirmed that he was content with the proposed plan for the Christmas lights switch-on, particularly in light of the decision to engage an external event contractor to manage the event this year.

Following a unanimous vote (11 in favour, 0 against, 0 abstentions), it was proposed by Councillor B Samuel, seconded by Councillor Mortimore it was **RESOLVED** to;

1. Approve the proposed arrangements for the Christmas Lights Switch-On event to be held on Friday 13 November 2026.

2. Authorise the Town Clerk to appoint an external event management contractor, in accordance with the approved project specification and the Town Council's Financial Regulations.

3. Support the submission of an S106 funding application towards eligible event costs.

4. Approve a contingency event budget of up to £5,000, to be allocated to budget code 6591 – EMF Tree Maintenance, in the event that the S106 funding application is unsuccessful.

5. Delegate authority to the Town Clerk, in consultation with the Working Group and the appointed contractor, to make any necessary operational health and safety decisions on the night of the event.

16/26/27 **TO RECEIVE A REPORT ON SALT BINS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman provided an overview of the circulated report.

Following a unanimous vote (11 in favour, 0 against, 0 abstentions), it was proposed by Councillor Bickford, seconded by Councillor Stoyel it was **RESOLVED** to;

1. Note the update and, following the comprehensive review undertaken, agree that the matter does not require further consideration by the Committee for a period of 24 months.

2. Approve the purchase of an additional salt bin to be installed in the Isambard House car park, with the associated cost to be allocated to budget code 6810 – GA General Repairs & Maintenance.

17/26/27 **TO RECEIVE AN UPDATE ON SIGNAGE IMPROVEMENTS AND CONSIDER ANY ACTIONS OR ASSOCIATED EXPENDITURE.**

The Chairman provided an update on the signage improvements and advised that there had been delays in obtaining the required information from Cormac.

Members were informed that Cormac have now responded and have been very helpful in supplying costings. Work is continuing in liaison with National Highways and GWR.

Following a unanimous vote (11 in favour, 0 against, 0 abstentions), it was proposed by Councillor Gillies, seconded by Councillor Mortimore it was **RESOLVED** to;

1. Note the update on progress made on the existing signage.

2. Delegate authority to the Planning and General Administrator, working in consultation with Councillor Bickford, to deliver improvements to the identified signage, within the approved budget code 6569 – EMF Tourism and Signage, and any awarded S106 funding.

18/26/27 **TO RECEIVE A REPORT FROM SALTASH ENVIRONMENTAL ACTION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was **RESOLVED** to note.

19/26/27 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

20/26/27 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

21/26/27 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

22/26/27 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

Following a unanimous vote (11 in favour, 0 against, 0 abstentions), it was proposed by Councillor Mortimore, seconded by Councillor Stoyel it was **RESOLVED** to issue the following press releases;

1. Availability of a berth at the Pontoon;

2. Signage improvements;

3. Update of public conveniences, vandalism and cost of repairs;

4. Christmas light switch-on (at appropriate time in the year);

5. Saltash Environmental Action trees in Saltash webpage.

DATE OF NEXT MEETING

Thursday 11 June 2026 at 6.30 pm

Rising at: 8.09 pm

Signed: _____
Chairman

Dated: _____

Property Maintenance held on 26 September 2026

Report to: Services

Date of Report: 02.06.2026

Officer Writing the Report: Administration Officer

Purpose of the report: To receive a report of the outstanding actions following disbandment of the Property Maintenance Sub-Committee.

Officer's Recommendations:

Members are asked to:

1. Approve the minutes of the Property maintenance meeting held on 26 September 2026 as a true and correct record, as attached;

2. Consider outstanding resolutions within the report summary and confirm any actions and associated expenditure.

Report Summary

Following the disbandment of the Property Maintenance Sub-Committee, as agreed at Full Town Council 9 April 2026 (minute nr 19/26/27), an action remains outstanding.

Minute number 13/25/26;

TO RECEIVE AN UPDATE ON THE HEADS OF TERMS FOR THE WATERSIDE TOILET AND SHEDS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

To support in principle the Waterside Sheds and Public Toilets Heads of Terms, delegating to the D&EM and the working group to further review, reporting back to the next Property Maintenance Sub Committee meeting.

To note the D&EM and working group continue to review the heads of terms and report back to the next Services Committee meeting.

To note all Property Maintenance Sub Committee resolutions have been actioned and now fall within the Services Committee's remit.

Signature of Officer:

Administration Officer

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Property Maintenance Sub Committee held at the Guildhall on Thursday 25th September 2025 at 6.30 pm

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

ALSO PRESENT: D Joyce (Office Manager / Assistant to the Town Clerk) and W Peters (Finance Officer)

APOLOGIES: P Nowlan.

29/25/26 HEALTH AND SAFETY ANNOUNCEMENTS.

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

30/25/26 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.

31/25/26 PUBLIC QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF THE TOWN COUNCIL.

None received.

32/25/26 **TO RECEIVE AND APPROVE THE MINUTES OF THE PROPERTY MAINTENANCE SUB COMMITTEE HELD ON 14 AUGUST 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 Brady, seconded by Councillor B Samuels and **RESOLVED** the minutes from the Property Maintenance Sub Committee held on 14 August 2025 were confirmed as a true and correct record.

33/25/26 **TO REVIEW THE PROPERTY MAINTENANCE SUB COMMITTEE'S BUSINESS PLAN DELIVERABLES FOR QUARTER TWO AND CONSIDER ANY ACTIONS AND EXPENDITURE.**

Members received and reviewed the Property Maintenance Sub Committee Business Plan Deliverables.

It was proposed by Councillor Miller, seconded by Councillor Stoyel and **RESOLVED** to note the scores for Q1 and delegate to the Town Clerk to score Quarter Two 2025/26.

34/25/26 **TO RECEIVE AN UPDATE ON THE HEADS OF TERMS FOR THE WATERSIDE TOILET AND SHEDS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members reviewed and discussed the report included in the reports pack, with Councillor Bickford providing a brief verbal update on the progress of the feasibility study.

It was proposed by Councillor Brady, seconded by Councillor Bickford and **RESOLVED** to note the report and continue to maintain contact with Network Rail as required.

35/25/26 **TO RECEIVE A REPORT ON LONGSTONE PARK TOILETS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the report circulated in the reports pack and agreed that, at this stage, altering the entranceway would not be beneficial. However, all were in agreement that the entrances would benefit from cleaning and repainting.

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

1. To not proceed with the proposed alterations at this time;

2. To approve the Service Delivery Department refresh the external entrance walls by repainting them in a colour that matches the existing exterior brickwork

36/25/26 **TO RECEIVE JUBILEE PONTOON MAINTENANCE COST AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Assistant to the Town Clerk informed members that a detailed breakdown of costs for the previously considered Pontoon maintenance programme had not yet been received.

It was proposed by Councillor Brady, seconded by Councillor Bickford and **RESOLVED** to defer to a future property Maintenance or Services Committee meeting to allow for a detailed breakdown of associated costs and comparative quotes to be obtained.

37/25/26 **TO RECEIVE THE BUILDINGS CONDITION REPORT AND FORECAST BUDGET COSTS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members reviewed and discussed the Buildings Condition Report and Forecast Budget Costs contained within the circulated reports pack.

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

38/25/26 **TO SET THE TOWN COUNCIL FIVE-YEAR REPAIR AND MAINTENANCE PLAN TOGETHER WITH THE SERVICES COMMITTEE BUDGET STATEMENTS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Finance Officer worked through the five-year repair and maintenance plan together for the year 2026/27.

Members carefully reviewed the report against the Building Condition Report and expressed concerns that the carpet recommendation provided by the building surveyor would likely incur additional costs for maintenance or replacement.

It was proposed by Councillor Brady, seconded by Councillor P Samuels and resolved to **RECOMMEND** the Town Council Five-Year Repair and Maintenance Plan to the Extraordinary Services Committee meeting to be held on 23 October, as attached, including the following amendment:

Guildhall Major Works

1. Interior – Carpet Renewal / Replacement part of budget code 6470 GH EMF Guildhall Maintenance be increased from £750 to £1,000 to provide sufficient funds are available for maintenance / renewal.

39/25/26 **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.

40/25/26 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

41/25/26 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

42/25/26 **TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

None.

DATE OF NEXT MEETING

To be confirmed.

Rising at: 7.10 pm

Signed: _____
Chairman

Dated: _____

Station Property held on 29 September 2026

Report to: Services

Date of Report: 02.06.2026

Officer Writing the Report: Administration Officer

Purpose of the report:

To receive a report of the outstanding actions following disbandment of the Station Property Sub-Committee.

Officer's Recommendations:

Members are asked to:

1. Approve the minutes of the Station Property meeting held on 29 September 2026 as a true and correct record, as attached;

2. Consider outstanding resolutions within the report summary and confirm any actions and associated expenditure.

Report Summary

Following the disbandment of the Station Property Sub-Committee, as agreed at Full Town Council 9 April 2026 (minute nr 19/26/27), a number of actions remain outstanding that require the Committee's consideration.

Minute number 14/25/26;

TO RECEIVE AN UPDATE ON TRACKSIDE CAFÉ AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

1. To delegate authority to the Assistant to the Clerk, in consultation with the Chair and Vice Chair, to identify the most suitable solution for providing sun cover (e.g. umbrella or canopy) subject to approval from GWR and compliance with track regulations and health & safety requirements working within budget code 6473 EMF Station Building (Purchase and Capital);

   Councillors Bullock and Bickford to liaise with Trackside to ascertain suitable sun cover options to enable permissions to be sought from GWR for installation and to be requested via the Guildhall office.

2. To approve a six-month trial period allowing Trackside Café patrons access to the car park during operational hours, in support of business operations;

   Following a successful trial, it is recommended to continue to permit Trackside Café patrons access to Isambard House car park during operational hours.

Minute number 15/25/26;

TO RECEIVE A REPORT ON THE USE OF ISMABARD HOUSE CAR PARK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

To approve a six-month trial period allowing GWR general station maintenance team only access to the car park when visiting Saltash to undertake routine maintenance work at the station. The access does not apply to Network Rail / track-related works.

Following a successful trial, it is recommended to continue to permit GWR general station maintenance team access to the car park when visiting Saltash to undertake routine maintenance work at the station.

Minute number 34/25/26;

TO RECEIVE AN UPDATE ON SOLAR PV AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

1. To ratify the cost of £150+vat to appoint ACD Electrical Green-tech ltd to complete, on behalf of the Town Council, a G99 Application to National Grid for the installation of 10.5kW Solar PV Hybrid Inverter & Battery Storage at Isambard House allocated to budget code 6473 SA EMF Station Building (Purchase & Capital Works).

2. To approve Councillor Ashburn joining the group to further progress the Solar PV specification.

   Councillor Miller, Bickford and Ashburn continue to progress Solar PV options at Isambard House reporting back to a future Services Committee.

To note all Station Property Sub Committee resolutions have been actioned and now fall within the Services Committee's remit.

Signature of Officer:

Administration Officer

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Station Property Sub Committee held at Isambard House on Monday 29th September 2025 at 6.30 pm

PRESENT: Councillors: R Bickford (Vice-Chairman), R Bullock (Chairman), S Miller, B Samuels, P Samuels and B Stoyel.

ALSO PRESENT: D Joyce (Office Manager / Assistant to the Town Clerk) and W Peters (Finance Officer)

APOLOGIES: A Ashburn and J Brady.

24/25/26 HEALTH AND SAFETY ANNOUNCEMENTS.

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

25/25/26 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.

Councillor	Agenda Item	Pecuniary / Non-Pecuniary	Reason	Left the meeting
B Samuels	10	Pecuniary	Submitted quote	Yes
P Samuels	10	Pecuniary	Submitted Quote	Yes

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

None received.

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

None received.

27/25/26 **TO RECEIVE AND APPROVE THE MINUTES OF THE STATION PROPERTY SUB COMMITTEE MEETING HELD ON 28 AUGUST 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 and seconded by Councillor Bickford and **RESOLVED** that the minutes of the Station Property Sub Committee held on 16 September 2025 were confirmed as a true and correct record.

28/25/26 **TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

Nothing to report.

29/25/26 **TO REVIEW THE STATION PROPERTY SUB COMMITTEE'S BUSINESS PLAN DELIVERABLES FOR QUARTER THREE FOR THE YEAR 2025/26 AND CONSIDER ANY ACTIONS AND EXPENDITURE.**

Members discussed the deliverables for quarter two and noted that promotional efforts for the building continue to improve. Members expressed a desire to further enhance these efforts once a Communications and Engagement Officer is appointed but are confident that many of the deliverables are currently on track to be achieved for the year 2025/26.

It was proposed by Councillor Bullock, seconded by Councillor Stoyel and **RESOLVED** to defer to a future Station Property Meeting for further consideration.

30/25/26 **TO RECEIVE THE STATION PROPERTY BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Bullock, seconded by Councillor Bickford and **RESOLVED** to note the budget statement and rename budget code 6818 SA Professional Costs - Isambard House to 6818 SA EMF Professional Costs - Isambard House.

31/25/26 **TO RATIFY THE FINAL ACCOUNT FOR ISAMBARD HOUSE.**

Members received and discussed the report on the Final Account for Isambard House as contained within the circulated reports pack.

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

1. To ratify the final settlement offer payable to Cormac at a cost of £8,625.00 allocated to budget code 6870 SA EMF Isambard House Retention Fund;

2. To approve the virement of remaining funds from budget code 6870 SA EMF Isambard House Retention Fund to 6473 SA EMF Station Building (Purchase & Capital Works).

Councillor B Samuels declared an interest in the next agenda item and left the meeting.

32/25/26 **TO RECEIVE A REPORT ON THE COVERING OF THE FLOORING AT ISAMBARD HOUSE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Councillor P Samuels remained in the room to provide professional advice and respond to Members questions regarding the condition of the crack in the screed flooring.

Councillor P Samuels advised that the crack appears to continue to be worsening, with the initial edge of the screed beginning to separate from the exposed area. Councillor P Samuels recommended that, should Members wish to cover the floor, the most appropriate solution would be to use carpet tiles. This would allow easier access for future repair works, as the crack will require ongoing attention.

Members thanked Councillor P Samuels for his professional advice.

Councillor P Samuels then declared an interest and left the meeting.

Members discussed both the condition of the crack and the overall acoustics of the room. However, agreed that it would be best to leave the floor uncovered at this time.

It was proposed by Councillor Bullock, seconded by Councillor Stoyel and **RESOLVED** to leave the floor as it is.

Councillor P and B Samuels were invited and returned to the meeting.

33/25/26 **TO RECEIVE A REPORT FROM THE RAILWAY200 EXHIBITION WORKING GROUP AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Councillor Bickford gave a brief verbal update on the success of the event, noting that it was well attended, raised funds for the Mayor's chosen charities, and resulted in increased footfall at Trackside Café over the event weekend.

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

1. To ratify the total cost of £1,194.25 for delivery of the railway leaflet and Railway200 Event projects to be allocated to budget codes 6871 SA EMF Tresorys Kernow Funding and 6872 SA EMF Entertainment Licenses;

2. To approve the working group be disbanded with immediate effect due to the completion of the project;

34/25/26 **TO RECEIVE AN UPDATE ON SOLAR PV AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Councillor Bickford provided a brief verbal overview of the report included in the circulated pack.

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

1. To note the update report;

2. To ratify the cost of £150+vat to appoint ACD Electrical Green-tech ltd to complete, on behalf of the Town Council, a G99 Application to National Grid for the installation of 10.5kW Solar PV Hybrid Inverter & Battery Storage at Isambard House allocated to budget code 6473 SA EMF Station Building (Purchase & Capital Works);

3. To approve Councillor Ashburn joining the group to further progress the Solar PV specification.

35/25/26 **TO SET THE STATION PROPERTY SUB COMMITTEE FEES AND CHARGES FOR THE YEAR 2026/27 RECOMMENDING TO THE SERVICES COMMITTEE.**

Members reviewed and discussed the 2026/27 fees and charges, noting that the Town Council continues to offer competitive community rates.

The Finance Officer had conducted a cost analysis and suggested introducing a charge for kitchen use. Members felt a charge was unnecessary and preferred a non-refundable deposit in cases where facilities are left in poor condition. However, as no such incidents have occurred previously, they agreed this may not be required.

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

1. Remove the kitchen light use and heavy use proposed charges;

2. **RECOMMEND** to the Services Committee to be held on 24 October 2025 the Station Property Sub Committee Fees and Charges for the year 2026/27, as attached.

36/25/26 **TO SET THE STATION PROPERTY SUB COMMITTEE BUDGET FOR THE YEAR 2026/27 RECOMMENDING TO THE SERVICES COMMITTEE.**

The Finance Officer worked through the budget statement for the year 2026/27 contained within the circulated reports pack.

It was proposed by Councillor Bullock, seconded by Councillor Bickford and resolved to **RECOMMEND** to the Services Committee to be held on 24 October 2025 the Station Property Sub Committee budget statement for the year 2026/27 (as attached) including the following amendments:

Operating Income

1. To create a new budget code 4305 SA Isambard House – Event Ticket Sales to split income from room bookings;

Operating Expenditure

2. To vire unspent funds from 6810 SA General Repairs and Maintenance Isambard House to 6473 SA EMF Station Building (Building and Capital Works) subject to there being any unspent balance;

3. To vire any unspent funds from budget code 6821 SA IT & Office Costs - Isambard House to 6873 SA EMF General Repairs & Maintenance subject to there being any unspent balance;

4. To delete budget code 6821 SA IT & Office Costs - Isambard House as it is no longer required;

EMF Expenditure

5. To note the virement for any remaining funds from budget code 6870 SA EMF Isambard House Retention Fund to 6473 SA EMF Station Building (Purchase & Capital Works) was agreed under minute nr. 31/25/26;

6. To delete budget code 6870 SA EMF Isambard House Retention Fund as it is no longer required;

7. To delete budget code 6871 SA EMF Tresorys Kernow Funding as it is no longer required;

8. To create a new budget code 6873 SA EMF General Repairs & Maintenance to separate associated costs for planned repairs and maintenance;

9. To vire £4,200 from budget code 6473 SA EMF Station Building (Purchase & Capital Works) to 6873 SA EMF General Repairs & Maintenance as this was previously budgeted for repair and maintenance works.

37/25/26 **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.

38/25/26 **TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

39/25/26 **PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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

40/25/26 **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 Bickford and **RESOLVED** to issue a Press and Social Media Release on the successful Railway 200 Event.

DATE OF NEXT MEETING

Date Not Specified at Time Not Specified

Rising at: 7:18p.m.

Signed: _____
Chairman

Dated: _____

Services Committee - Guildhall Budget 2026-27

Saltash Town Council

For the 1 Month ended 30 April 2026

Account	Prior Year 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
Guildhall Operating Income				
4200 GH Income - Guildhall Bookings	1,936	2,076	82	1,994
4201 GH Income - Guildhall Refreshments	267	251	19	232
4206 GH Income - Guildhall Photocopying Income	73	4	0	4
Total Guildhall Operating Income	**2,275**	**2,331**	**102**	**2,229**
Guildhall Operating Expenditure				
6400 GH Rates - Guildhall	10,819	11,136	9,702	1,434
6401 GH Water Rates - Guildhall	954	859	0	859
6402 GH Gas - Guildhall	1,784	5,935	1	5,934
6403 GH Electricity - Guildhall	5,161	6,000	0	6,000
6404 GH Fire, Security Alarm & CCTV - Guildhall	724	1,050	226	824
6408 GH Cleaning Materials & Equipment - Guildhall	1,343	1,438	284	1,154
6409 GH Boiler Service & Maintenance	117	1,303	0	1,303
6410 GH General Repairs & Maintenance	1,558	2,000	15	1,985
6412 GH Lift Service & Maintenance	3,012	5,156	504	4,652
6413 GH Refreshment Costs - Guildhall	243	254	40	214
6414 GH Equipment - Guildhall	2,836	10,378	70	10,308
6421 GH Annual Keyholding Service	0	184	151	33
Total Operating Expenditure	**28,550**	**45,693**	**10,993**	**34,700**
Total Guildhall Operating Surplus/ Deficit	**(26,275)**	**(43,362)**	**(10,891)**	**(32,471)**
Guildhall EMF Expenditure				
6418 GH EMF Legal & Professional Fees	0	2,088	0	2,088
6470 GH EMF Guildhall Maintenance	7,131	40,998	0	40,998
Total Guildhall EMF Expenditure	**7,131**	**43,086**	**0**	**43,086**
Total Guildhall Expenditure (Operational & EMF)	**35,681**	**88,779**	**10,993**	**77,786**
Total Guildhall Budget Surplus/ (Deficit)	**(33,406)**	**(86,448)**	**(10,891)**	**(75,557)**

Key

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

Spending is higher than anticipated and needs to be monitored closely

Budget is overspent - requires investigation and recommend virement

Services Committee - Library Budget 2026-27
Saltash Town Council
For the 1 Month ended 30 April 2026

Account	Prior YTD 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
Library Operating Income				
4517 LI Library - Replacement Membership Cards	25	50	0	50
4518 LI Library - Photocopying Fees	1,255	600	0	600
4524 LI Library Book Sales	250	130	0	130
Total Library Operating Income	**1,530**	**780**	**0**	**780**
Library Operating Expenditure				
6900 LI Rates - Library	13,339	13,597	11,760	1,837
6901 LI Water Rates - Library	415	418	7	411
6902 LI Gas - Library	2,120	4,500	0	4,500
6903 LI Electricity - Library	2,991	4,000	0	4,000
6904 LI Fire, Security Alarm & CCTV - Library	967	1,186	427	759
6908 LI Cleaning Materials & Equipment - Library	923	1,700	62	1,638
6909 LI Boiler Service & Maintenance - Library	1,006	939	0	939
6910 LI General Repairs & Maintenance - Library	2,359	2,605	110	2,495
6911 LI TV License & PRS - Library	42	0	0	0
6913 LI Refreshment Costs - Library	58	150	0	150
6914 LI Equipment - Library	719	500	0	500
6921 LI IT & Office Costs - Library	1,052	1,869	0	1,869
6922 LI Library Activities	2,470	1,070	0	1,070
6975 LI Home Library Service	0	200	0	200
6923 LI PWLB Loan Repayment & Interest	23,509	23,025	11,573	11,452
6681 ST LI Staff Travelling Expenses (Library)	33	250	0	250
Total Operating Expenditure	**52,002**	**56,009**	**23,939**	**32,070**
Total Library Operating Surplus/ Deficit	**(50,472)**	**(55,229)**	**(23,939)**	**(31,290)**
Library EMF Expenditure				
6918 LI EMF Legal & Professional Fees (Private Contractors)	1,565	21,540	0	21,540
6971 LI EMF Saltash Library Property Refurbishment	24,911	121,149	7,656	113,493
6972 LI EMF Library Equipment & Furniture	0	5,686	0	5,686
6974 LI EMF Library Funding	0	1,430	0	1,430
6976 LI EMF Library General Maintenance	827	7,473	0	7,473
Total Library EMF Expenditure	**27,303**	**157,278**	**7,656**	**149,622**
Total Library Expenditure (Operational & EMF)	**79,305**	**213,287**	**31,594**	**181,693**
Total Library Budget Surplus/ (Deficit)	**(77,775)**	**(212,507)**	**(31,594)**	**(180,913)**

Key

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

Services Committee - Maurice Huggins Budget 2026-27
Saltash Town Council
For the 1 Month to 30 April 2026

Account	Prior Year 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
Maurice Huggins Operating Income				
4207 MA Maurice Huggins Room Income	1,178	1,400	824	576
Total Maurice Huggins Operating Income	**1,178**	**1,400**	**824**	**576**
Maurice Huggins Operating Expenditure				
7000 MA Rates	429	445	392	53
7001 MA Water Rates	321	454	0	454
7003 MA Electricity	813	1,200	0	1,200
7004 MA Fire & Security Alarm	102	377	117	260
7008 MA Cleaning Materials & Equipment	299	380	44	336
7010 MA General Repairs & Maintenance	143	1,719	0	1,719
7021 MA Annual Keyholding Service	0	184	151	33
Total Maurice Huggins Operating Expenditure	**2,106**	**4,759**	**704**	**4,055**
Total Maurice Huggins Operating Surplus/ (Deficit)	**(929)**	**(3,359)**	**120**	**(3,479)**
Maurice Huggins EMF Expenditure				
6472 MA EMF Maurice Huggins Room	0	4,823	0	4,823
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	606
Total Maurice Huggins EMF Expenditure	**0**	**5,429**	**0**	**5,429**
Total Maurice Huggins Expenditure (Operational & EMF)	**2,106**	**10,188**	**704**	**9,484**
Total Maurice Huggins Budget Surplus/ (Deficit)	**(929)**	**(8,788)**	**120**	**(8,908)**

Key

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

Services Committee - Service Delivery Budget 2026-27
Saltash Town Council
For the 1 Month to 30 April 2026

Account	Prior Year 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
Service Delivery Operating Income				
Grounds & Premises Income				
4500 SE Allotment Rents	5,147	5,045	4,966	79
4510 SE Grass Cutting & Planting	1,226	426	0	426
4512 SE Other Income	1	0	1	(1)
4513 SE Water Rates Income	290	262	0	262
Total Grounds & Premises Income	**6,664**	**5,733**	**4,967**	**766**
Town & Waterfront Income				
4520 SE Waterside Income - Trusted Boat Scheme	1,250	1,250	917	333
4521 SE Watersice Income - Annual Mooring Fees	11,605	16,880	14,025	2,855
4522 SE Waterside Income - Daily Mooring Fees	700	650	25	625
Total Town & Waterfront Income	**13,555**	**18,780**	**14,966**	**3,814**
Total Service Delivery Operating Income	**20,219**	**24,513**	**19,933**	**4,580**
Service Delivery Operating Expenditure				
Grounds & Premises Expenditure				
6209 SE Oyster Beds	4	1	0	1
6500 SE Tree Survey and Tree Maintenance	4,800	10,000	0	10,000
6503 SE Allotments - Churchtown	0	500	0	500
6532 SE Allotments - Grenfell	120	500	120	380
6533 SE Allotments - Fairmead	183	750	0	750
6506 SE Grounds Maintenance & Watering	18,765	12,000	318	11,682
6508 SE Public Toilets (Operational Costs)	6,620	7,319	556	6,763
6517 SE Cornish Cross (Maintenance)	338	415	0	415
6525 SE Public Toilets (Repairs & Maintenance Costs)	1,733	3,159	271	2,888
6526 SE Tools, Equipment & Materials (Store & All Areas)	5,421	5,520	108	5,412
6529 SE Refuse Disposal	6,560	6,948	816	6,132
6530 SE Allotment Software Subscription	420	508	420	88
6531 SE Public Toilet Commercial Cleaning	37,826	42,175	3,267	38,908
Total Grounds & Premises Expenditure	**82,790**	**89,795**	**5,877**	**83,918**
Longstone Expenditure				
7101 LO Water Rates - Longstone	3,776	2,434	13	2,421
7103 LO Electricity - Longstone	1,793	1,691	0	1,691
7104 LO Fire & Security Alarm & CCTV - Longstone	831	1,159	123	1,036
7107 LO Rent - Longstone	4,680	4,680	390	4,290
7108 LO Cleaning Materials & Equipment - Longstone	603	377	166	211
7110 LO General Repairs & Maintenance - Longstone	1,538	5,595	0	5,595
7114 LO Equipment - Longstone	1,408	500	0	500

Account	Prior Year 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
7121 LO IT & Office Costs - Longstone	1,568	1,290	96	1,194
7123 LO Annual Keyholding Service	0	184	151	33
6673 ST SE Services Delivery - Clothing	1,555	2,599	72	2,527
6674 ST SE Services Delivery - Mobiles	1,662	2,244	336	1,908
6675 ST SE Services Delivery Staff Travelling Expenses	1,628	2,160	3	2,157
Total Longstone Expenditure	**21,041**	**24,913**	**1,349**	**23,564**
Town & Waterfront Expenditure				
6504 SE Street Furniture (Maintenance)	903	2,673	423	2,250
6505 SE Street Lighting	257	802	0	802
6512 SE Bus Shelters (Maintenance)	0	604	0	604
6515 SE Festive Lights Maintenance & Electricity	8,055	4,016	0	4,016
6519 SE Flags & Bunting	1,297	2,000	31	1,969
6522 SE Pontoon (Maintenance Costs)	2,017	3,207	34	3,173
6524 SE Vehicle Maintenance and Repair Costs	7,598	11,226	2,278	8,948
6527 SE Salt Bins Refill	495	575	0	575
6528 SE Pontoon Accommodation	5,841	1,388	168	1,220
6534 SE Pontoon Broadband	286	299	49	250
6535 SE Annual Keyholding Service	0	184	151	33
Total Town & Waterfront Expenditure	**26,749**	**26,974**	**3,135**	**23,839**
Total Service Delivery Operating Expenditure	**130,579**	**141,682**	**10,361**	**131,321**
Total Service Delivery Operating Surplus/ (Deficit)	**(110,360)**	**(117,169)**	**9,572**	**(126,741)**
Service Delivery EMF Expenditure				
Grounds & Premises EMF Expenditure				
6471 SE EMF Heritage Centre	8,009	47,357	0	47,357
6571 SE EMF Saltash Recreation Areas	0	77,791	0	77,791
6580 SE EMF Public Toilets (Capital Works)	0	26,398	0	26,398
6588 SE EMF Victoria Gardens	0	14,481	0	14,481
6589 SE EMF Community Tree Planting Initiatives	449	2,696	0	2,696
6591 SE EMF Tree Maintenance	0	32,012	0	32,012
6593 SE EMF Cornish Cross (Maintenance)	0	5,217	0	5,217
6595 SE EMF Legal & Professional Fees (Grounds & Premises)	2,711	5,089	0	5,089
6599 SE EMF Allotments	0	5,197	0	5,197
Total Grounds & Premises EMF Expenditure	**11,169**	**216,238**	**0**	**216,238**
Longstone EMF Expenditure				
7122 SE EMF Legal & Professional Fees (Longstone)	0	1,000	0	1,000
7170 LO EMF Longstone Depot Capital Works	0	17,038	0	17,038
Total Longstone EMF Expenditure	**0**	**18,038**	**0**	**18,038**
Town & Waterside EMF Expenditure				
6569 SE EMF Tourism & Signage	0	30,000	0	30,000

Account	Prior Year 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
6570 SE EMF Notice Boards (Repair & Replace)	(47)	1,003	0	1,003
6572 SE EMF Festive Lights	30,778	31,790	0	31,790
6573 SE EMF Public Art & Maintenance	0	1,443	303	1,140
6574 SE EMF Salt Bins	396	1,876	0	1,876
6575 SE EMF Street Furniture (New & Replace)	0	1,367	0	1,367
6578 SE EMF Equipment and Vehicles (Capital Works)	12,750	55,750	0	55,750
6582 SE EMF Town War Memorial	0	16,978	0	16,978
6584 SE EMF Pontoon Maintenance Costs	116,672	4,230	2,200	2,030
6590 SE EMF Utilities & Rates	0	2,157	0	2,157
6598 SE EMF Crime Reduction (CCTV)	50,045	33,660	(3,600)	37,260
Total Town & Waterside EMF Expenditure	**210,594**	**180,254**	**(1,097)**	**181,351**
Total Service Delivery EMF Expenditure	**221,763**	**414,530**	**(1,097)**	**415,627**
Total Service Delivery Expenditure (Operational & EMF)	**352,342**	**556,212**	**9,264**	**546,948**
Total Service Delivery Budget Surplus/ (Deficit)	**(332,123)**	**(531,699)**	**10,669**	**(542,368)**

To/From Reserves & Budget Virements

1. Virement from Year End (Income in Advance) to 4500 SE Allotments - £1,632 - compensation received from filming at Churchtown allotments

Key

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

Services Committee - Isambard House (Station Building) Budget 2026-27
Saltash Town Council
For the 1 Month ended 30 April 2026

Account	Prior Year 2025/26	Budget Including Virements 2026/27	Actual YTD 2026/27	Budget Available 2026/27
Isambard House Operating Income				
4301 SA Isambard House - Bookings	5,550	4,925	650	4,275
4302 SA Isambard House - Refreshment Income	403	120	7	113
4305 SA Isambard House - Event Ticket Sales	0	1,575	0	1,575
Total Isambard House Operating Income	**5,953**	**6,620**	**657**	**5,963**
Isambard House Operating Expenditure				
6800 SA Rates - Isambard House	3,842	4,108	3,890	218
6801 SA Water Rates - Isambard House	(691)	741	0	741
6802 SA Gas - Isambard House	458	650	0	650
6803 SA Electricity - Isambard House	4,375	6,000	0	6,000
6804 SA Fire & Security Alarm - Isambard House	593	1,004	45	959
6808 SA Cleaning Materials & Equipment - Isambard House	1,109	1,350	341	1,009
6810 SA General Repairs & Maintenance - Isambard House	1,019	2,000	236	1,764
6813 SA Refreshments Costs - Isambard House	367	519	0	519
6814 SA Equipment - Isambard House	58	1,094	9	1,085
6822 SA Activities & Events	494	1,575	0	1,575
Total Operating Expenditure	**11,623**	**19,041**	**4,521**	**14,520**
Total Isambard House Operating Surplus/ (Deficit)	**(5,670)**	**(12,421)**	**(3,864)**	**(8,557)**
Isambard House EMF Expenditure				
6818 SA EMF Professional Costs - Isambard House	0	3,211	0	3,211
6870 SA EMF Isambard House Retention Fund	8,625	9,867	0	9,867
6872 SA EMF Entertainment Licenses	660	1,472	0	1,472
6873 SA EMF General Repairs & Maintenance	0	41,320	0	41,320
Total Isambard House EMF Expenditure	**10,922**	**55,870**	**0**	**55,870**
Total Isambard House Expenditure (Operational & EMF)	**22,545**	**74,911**	**4,521**	**70,390**
Total Isambard House Budget Surplus/ (Deficit)	**(16,592)**	**(68,291)**	**(3,864)**	**(64,427)**

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 the Five-Year Repair and Maintenance plan and consider any actions and associated expenditure.

Report to:

To receive the Five-Year Repair and Maintenance plan and consider any actions and associated expenditure.

Date of Report:

5 June 2026

Officer Writing the Report:

Office Manager / Assistant to the Town Clerk

Purpose of the report:

To present the Five-Year Repair and Maintenance Plan and outline its purpose, governance, and current position for Member awareness.

Officer's Recommendations

To note.

Report Summary

The Five Year Repair and Maintenance Plan, as attached, ensures that assets are maintained in good condition, costs are managed effectively, and future works can be planned and budgeted for in advance.

Following the disbandment of the Property Maintenance Sub Committee, as agreed at Full Town Council on 9 April 2026 (Minute No. 19/26/27), responsibility for reviewing the plan and setting budgets for repair and maintenance now falls within the remit of the Services Committee.

The plan is informed by the Town Council's Building Surveyor's Building Condition Report and Schedule (attached as Appendix A), which provides professional guidance on required works and associated priorities over defined timescales.

The repair and maintenance schedule would ordinarily be led and progressed annually by the Operations Manager. However, this has not yet been undertaken.

In the absence of an Operations Manager, it is therefore important that the Town Clerk meets with the Chairman and Vice Chairman of the Services Committee to ensure that required works are identified, incorporated into the plan, and progressed as necessary.

The Services Committee will oversee the plan on an ongoing basis, with particular focus during the annual budget-setting process later in the year.

Signature of Officer:

Office Manager / Assistant to the Town Clerk

Report prepared on 19th September 2025

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

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

Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Comments
		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**	

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
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 approx £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					Comments
		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
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 gulley 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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Item	Budget Code	Actual Spent Prior Year	Budget	Actual Spent YTD	Budget Left	Planned/ Committed (Excluded from Budget Left)	Budget					Comments
		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
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					Comments
		2024/25	2025/26	2025/26	2025/26	2025/26	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	
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 2025/2(	**£94,009**
Increase of	**£7,761.00**
% Increase	**8.3%**

APPENDIX A

BARRON
SURVEYING SERVICES
CHARTERED BUILDING SURVEYORS

CONDITION REPORT AND FORECAST BUDGET COSTS

AT

VARIOUS BUILDINGS
SALTASH TOWN COUNCIL

FOR SALTASH TOWN COUNCIL

2025 UPDATE

Saltash Town Council
Working for the People of Saltash

Prepared By: James M Barron MRICS	**Date: 20 June 2025**	**Rev:**
Checked By:	**Job Ref: 4494**	

- Chartered Building Surveyors
- Project Managers
- Property Inspections
- Architectural Design

62C Larkham Lane | Plympton | Plymouth | PL7 4PN
Tel: 01752 257064 | **Email:** james@barronsurveying.co.uk
Website: www.barronsurveying.co.uk

Barron Surveying Services Ltd | Registered Office: Unit 7, Seaton Business Park, 36 William Prance Road, Plymouth PL6 5WR
Company Number 5332274 | Regulated by RICS

SECTION ONE

- General Items

SECTION TWO

- Condition Report and Budget Costings

SECTION THREE

- Photographs

SECTION ONE

General Items

1.1 Instructions

Instructions were received from Saltash Town Council to carry out a major elements condition report and forecast budget costings over various buildings belonging to Saltash Town Council.

This report is an update of a previous report dated October 2024.

1.2 Inspection

An inspection of the buildings has been carried out by James M Barron MRICS. Inspections have been carried out from 23rd June 2025 with access arrangements being made with representatives of the Council.

1.3 Scope of Inspection

The inspection is for the purpose of carrying out a major elements building condition survey and preparing a costed forecast works report.

The inspection has been carried out visually from inside and outside the building.

Outside, the inspection is from ground level or with the use of 3m surveyor's ladders where necessary and from vantage points around each building.

Internal inspection has been carried out with liaison from Saltash Town Council staff.

The scope of the inspection is to record and report on the condition of major elements of building fabric.

The internal inspection is for the purpose of reporting on the condition of floor coverings only.

Items of a minor and cosmetic nature will not be reported upon.

The report will not consider any of the building's services such as electrical systems, drainage, water, fire alarm, emergency lighting, heating and cooling etc. No comment will be made in relation to building plant and services and no specialist testing has been carried out.

The report will not comment on items of cyclical and routine maintenance which is assumed to already be in hand with Saltash Town Council's appointed contractors.

1.4 Reading This Report

The report will consider each building individually.

The report is presented in a tabular format.

The report will contain the following headings:

- Item
- Description/condition
- Work required
- Budget cost and priority
- Photograph

For priority, three individual priorities will be allocated to each item of repairs identified. These are:

- **Priority one** – urgent works required within one year. Failure to implement the works will allow continued degradation of building fabric or occupancy/health and safety issues.

- **Priority two** – moderate works required to be carried out within years two and three. Failure to carry out the works will allow unnecessary degradation of building fabric and are required to keep the building in a well maintained condition.

- **Priority three** – planned work required to be carried out within years four to five.

Work anticipated to be required outside of a forecast five year period from the date of inspection will not be commented upon in this report.

Where appropriate, photographs are included in the report at section 3.0 to illustrate matters of repair identified.

1.5 Budget Costs

Budget costs contained in this report are prepared using surveyor's experience and judgement.

Prior to implementing the work in the report, Saltash Town Council should obtain competitive quotations from suitably qualified contractors.

This report is not intended to be a specification of works and instead is an outline scope of work required. Further design and specification work may be required to obtain quotations for items of work identified other than very simple like for like maintenance or repair.

Costs are presented on a day one basis and are exclusive of VAT.

For future cost planning, Saltash Town Council must take into account VAT as appropriate and make allowances for annual inflation on materials and labour costs.

1.6 Buildings Inspected

The following buildings are inspected within the scope of this inspection.

- Isambard House
- The Guildhall, Saltash
- Maurice Huggins Room
- Town Council Depot Buildings
- Saltash Library
- Heritage Building Lower Fore Street

SECTION TWO

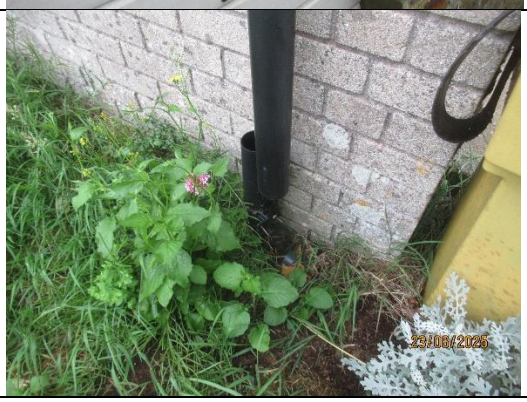
CONDITION REPORT

SECTION THREE

Photographs

PHOTO NUMBER	PHOTOGRAPH
1 – Library Roof	
2 – Library Roof – blister due to vapour trapped behind membrane	
3 – Library rear roof brackets	
4 – Mossy particle board fascias and soffits	

5 – crack library wall	
6 – Crack Library wall	
7 – Maurice Huggins Room Roof	

8 – Maurice Huggins Room Gutters	
9 – Rendered walls Maurice Huggins Room	
10 – Cladding board Maurice Huggins Room	
11 – Broken downpipe depot garage	

12 – Timber fascia depot garage	
13 – Timber store door depot office	
14 – roller door depot	
15 – Isambard House wall cracking	

16 – Timber window touch ups Isambard House	

APPENDIX A

4494 Saltash Town Council Condition Review

BARRON SURVEYING SERVICES CHARTERED BUILDING SURVEYORS

DATE - June 2025
CLIENT - SALTASH TOWN COUNCIL

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
	Saltash Town Council Working for the People of Saltash		Priority 1 2026 £	Priority 2 2027/2028 £	Priority 3 2029 to 2030 £	
SALTASH LIBRARY						
EXTERNAL						
Roof	Gullwing style upper roof with internal drainage with outlets to external downpipes. Access possible with downpipe investigaton works May/June 2025. Roof is covered with EDPM style butyl rubber membrane with welded seams, including into central valley and into outlet sumps at either end of the valley. The membrane is in visually serviceable condition. The sumps become readily blocked by leaf drop from the surrounding trees which causes water to pond on the roof. There was standing water around one sump at the time of inspection.	This schedule assumes that the library roof will provide service beyond the scope fo the schedule forecast, but make allowance for some patch repairs.		£ 1,500.00	£ 2,500.00	1,2
Roof		Periodic access and clearance of gutter outlets. Assume twice yearly. Likely to require MEWP access.	£ 600.00	£ 1,200.00	£ 1,200.00	
Roof	Rear monopitch roof with single ply style membrane covering. Internal gutter at lower end to downpipes. Visually good condition.	Included in patch repairs above.				
Gutters and Downpipes	Roof outlet sumps at either end of the roof valley.	Roof outlet repairs required as Barron Surveying Services letter 4th June 2025. Budget allows for a tower scaffold access	£ 2,500.00			
Gutters and Downpipes	Internal drainage from both roofs with external plastic downpipes. Downpipe brackets replaced to main library but remain poor to rear roof.	Replace broken brackets.		£ 250.00		3
Fascias and Soffits	Painted concrete roof overhang to upper roof. Lower roof has self-finished cement board style soffit and fascia.	Thorough clean of self-finished boards to remove moss. Prepare and paint concrete overhang. Allowance made for cherrypicker access.	£ 3,650.00		£ 3,650.00	4
External Walls	Textured concrete external walling, unpainted. Vertical crack in render right hand side front elevation. Vertical crack in render rear elevation under lower window. Minor thermal cracking only.	Flexible filler into cracks, close matching colour.	£ 250.00			5,6
Windows and Doors	Auminium Curtain walling at front and both sides. Works completed through 2024-2025	None anticipated.				
	4no. Metal or timber windows.	Prepare and paint.	£ 1,000.00		£ 1,000.00	
	Self-finished aluminium windows to rear section.	None anticipated.				
INTERNAL						
	Carpet floor coverings through main library area and on mezzanine platform. Minor wear of carpet tiles against red 'play area'. Cosmetic wear on carpet surfaces. Remains in serviceable condition and condition not deteriorated since last inspection	Piecemeal repairs to carpet tile areas.			£ 1,500.00	
LIBRARY TOTALS		**TOTALS**	**£ 7,400.00**	**£ 250.00**	**£ 6,150.00**	

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
	Saltash Town Council Working for the People of Saltash		Priority 1 2026 £	Priority 2 2027/2028 £	Priority 3 2029 to 2030 £	
MAURICE HUGGINS ROOM						
EXTERNAL						
Roof	Shallow pitch roof self-finished sheet metal covering. Slight mossing. Visually good condition.	None anticipated.				7
Gutters and Downpipes	Plastic gutter and downpipe rear elevation. Gutter and downpipe joints mossy.	Clean and clear through annually	£ 200.00	£ 200.00	£ 200.00	8
Fascias and Soffits	Plastic fascia. Painted board soffit. Possibly asbestos soffit boarding.	Thorough wash and paint.	£ 300.00		£ 300.00	
Walls	Blockwork or stone face external walls rendered and painted. Render and stone jointing good. Decoration worn.	Prepare and paint rendered walls		£ 1,000.00		9
Windows and Doors	Brown PVC door and ribbon window to front and side. White PVC to rear. PVC cladding blocking door opening right hand elevation.	Repair cladding board.	£ 150.00			10
INTERNAL						
	Floor coverings carpet throughout with vinyl sheet in kitchen and WCs. Slight scuffing and cosmetic wear but floor coverings remain good.	None anticipated.				
MAURICE HUGGINS ROOM TOTALS		**TOTALS**	**£ 650.00**	**£ 1,200.00**	**£ 500.00**	

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
	Saltash Town Council Working for the People of Saltash		Priority 1 2026 £	Priority 2 2027/2028 £	Priority 3 2029 to 2030 £	
TOWN COUNCIL DEPOT						
EXTERNAL						
Roof Coverings	Garage building concrete single lap interlocking profile tile with concrete ridge. Office building concrete single lap interlocking plain tile with concrete ridge. Moss on tiles. Slight undulation across pitch slopes. Vegetation encroaching rear of garage roof. No significant areas slipped, missing or broken tiling.	Cut back encroaching vegetation away from roof edge and control annually	£ 150.00	£ 150.00	£ 150.00	
Gutters and Downpipes	Coloured plastic half-round gutters and downpipes. External guttering on fascia. Downpipe shoe broken left hand garage. Visually good condition.	Repair downpipe. Keep gutters clear.	£ 100.00			11
Fascias and Soffits	Office building plastic fascia and vented soffit boards. Garage building timber painted fascia and barge boards with plastic weatherboard cladding to front gable. Rear gable not visible due to encroaching vegetation.	Paint timber fascia and barge boards.	£ 500.00		£ 500.00	12
External Walls	Brick garage walls cement recess pointing. Office walls concrete or masonry rendered and painted.	Prepare and paint.	£ 2,600.00		£ 2,600.00	
External Walls	Visible bulging to external render right hand office wall.	Tap test render on this elevation. If hollow, render replacement will be necessary. Allowance for tap test investigation only	£ 500.00			
Windows and Doors	PVC windows and door office building. Metal face door and timber store door with security grille.	Prepare and paint timber door included.			£ 500.00	13
Windows and Doors	Metal roller door to garage	Budgetary allowance already made by STC for roller door replacement2025 - not enacted			£ 5,000.00	14
INTERNAL						
	Upper office floor. Significant dipping into front left hand corner. Concrete wall is damp in store under. Render on outside of wall tap tested around damp areas and is hollow/blown.	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.	£ 6,400.00			
STC DEPOT TOTALS		**TOTALS**	**£ 10,250.00**	**£ 150.00**	**£ 8,750.00**	

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
	Saltash Town Council Working for the People of Saltash		Priority 1 2026 £	Priority 2 2027/2028 £	Priority 3 2029 to 2030 £	
HERITAGE BUILDING LOWER FORE STREET						
EXTERNAL						
Roof	Pitched roof over building not clearly visible from Lower Fore Street. Drone survey carried out March 2025. Barron Surveying Services letter of roof condition 5th March 2025	Plan to strip and recover the roof in the foreseeable future.			£ 22,000.00	
Building Exterior	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	£ 15,000.00			
Building Exterior	`	At tender through STC 2025 works anticipated Autumn 2025	£ 12,000.00			
INTERNAL						
	This building is under lease and internals presumed to be responsibility of leaseholder.	Not inspected internally.				
HERITAGE BUILDING TOTALS		**TOTALS**	**£ 27,000.00**	**£ -**	**£ 22,000.00**	

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
	Saltash Town Council Working for the People of Saltash		Priority 1 2026 £	Priority 2 2027/2028 £	Priority 3 2029 to 2030 £	
ISAMBARD HOUSE						
EXTERNAL						
Roof	Re-roofed circa 2020.	None anticipated.				
Chimneys	2no. Rendered painted chimneys with pots and cowls.	Prepare and paint.	Included			
Gutters and Downpipes	Metal Heritage style gutters and downpipes installed circa 2020. Self-finished colour.	None anticipated.				
Building Exterior	Painted timber fascia boards and canopy on metal brackets. Rendered and painted walls with ornate banded sills and detailing. Minor thermal cracking in external render around window on station elevation along with less extensive cracking around windows on roadside and cafe elevation.	Rake out and fill cracking, prepare and paint render and all previously painted joinery including chimneys.		£ 10,000.00		15
	Wooden factory finish windows replaced circa 2020. Minor scuffing to factory finish in isolated areas.	Minor touch ups in matching colour.	£ 200.00			16
INTERNAL						
	Self finished screed floor. STC in discussion with contractor regarding cracking across floor through building contract.	None anticipated. No change in repairs on site from last inspection				
ISAMBARD HOUSE TOTALS		**TOTALS**	**£ 200.00**	**£ 10,000.00**	**£ -**	

ITEM	DESCRIPTION/CONDITION	WORK REQUIRED	PRIORITY AND COST			PHOTO REF
	Saltash Town Council Working for the People of Saltash		Priority 1 2026 £	Priority 2 2027/2028 £	Priority 3 2029 to 2030 £	
STC GUILDHALL						
EXTERNAL						
Building Exterior	External window repairs and painting 2024.	Allow for building wash in 3 years and re-paint in 6 years.		£ 3,000.00		
INTERNAL						
	Carpet floor covering becoming rucked in corridor, Council Chamber and first floor landing.	Carpet stretching or replacement required.		£ 3,000.00		
STC GUILDHALL TOTALS		**TOTALS**	**£ -**	**£ 6,000.00**	**£ -**	

To review the Services Business Plan Deliverables and consider any actions and associated expenditure.

Report to:

Services

Date of Report:

5.6.26

Officer Writing the Report:

Office Manager / Assistant to the Town Clerk

Purpose of the report:

To review the Services Business Plan Deliverables.

Officer's Recommendations

To review and note.

Report Summary

To review and note the Committee's achievements over the past month and provide feedback or input as appropriate.

Signature of Officer:

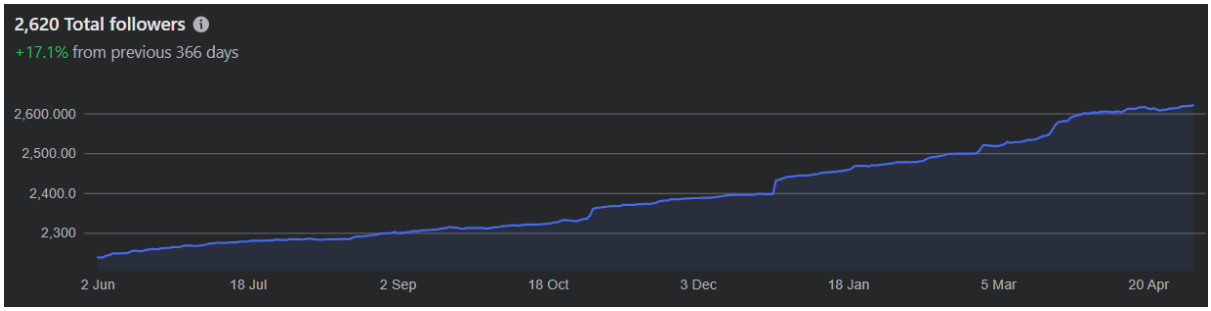
Office Manager / Assistant to the Town Clerk

Objective	What we will deliver	Lead Officer	Resources	Ongoing	Year	What we achieved	Completed	Already do
Revitalise and Improve Signage - Improved maintenance - Fix if required - Identify areas for new / improved signage	Improved maintenance Fix if required Idenitfy areas for new / improvements	Office Manager, Communications and Engagement Officer, Operations Manager		N/A	**1**	Currently reviewing existing signage and considering opportunities for improved and additional signage Contacted Treledan Developers regarding the installation of a new noticeboard within Treleden. Subject to their approval, they are happy for STC to send across the relevant details. CC Highways confirmed cleaning can progress and continuing to liaise with CC to find suitable soloution for improved signage. Confirmed Town Council insurance covers works for SD Team to clean subject to Risk Assessments being in place. Review of signage ongoing and report to be received at future Services meeting. Cornwall Council Highways Team have been contacted regarding associated costs and permissions for additional / new signs. Discussions continue with GWR regarding signage at Saltash Railway Station. S106 funding confirmed can be used for signs on the basis that funding is only for signage directing people to Fore Street/Town Centre. Finger point signs are to be explored. **Services agreed to delegate to P&GA and Cllr Bickford to progress. S106 application has been drafted and work continues to improve signage identified.** **Signage scheduled to be cleaned end of June early July with**		
Promote Saltash as a vibrant and welcoming visitor destination	Improve communications, publicity and marketing of Saltash and increase footfall / tourism.	Office Manager, Communications and Engagement Officer, Operations Manager		Ongoing	eview 3 / 4 Ye	Continued work with keystakeholders for the delivery of a Saltash leaflet and Town Visitor Guide Banners for events procured Advertisement for Shop Your Town Parishioners and Civic Awards approved by the Town Council. Positive results from Shop Your Town and Civic Awards being held in conjunction to Annual Parishioners Meeting. Saltash Leaflet delivered and being distributed across Cornwall. Admin have passed to local organisations such as Saltash Studios, Mary Newmans Cottage / Elliot Stores and internally to Saltash Library and neighbouring Libraries. **Leaflets have been monitored and received a positive response in pick up with statistics expected to be received by Town Team Working group at the end of summer.** **Plymouth Boat Trips has returned to Saltash Jubilee Pontoon** **Communications data as attached**		

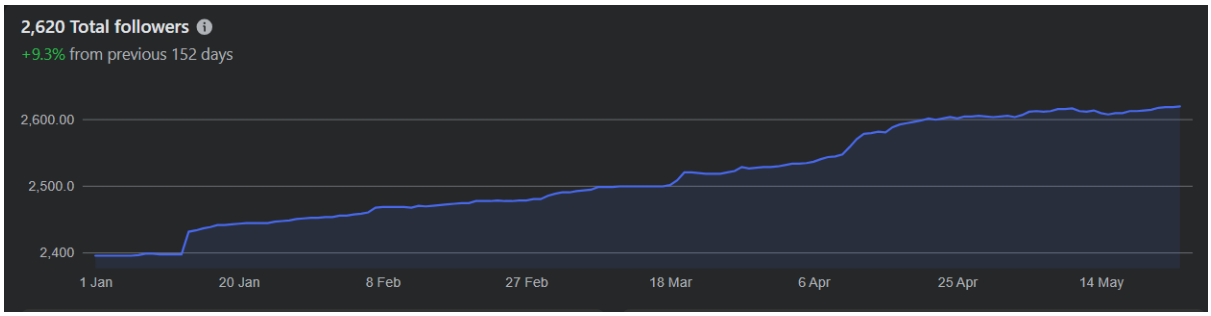
Project and Communications Department

Deliverable: Promoting Saltash as a visitor destination

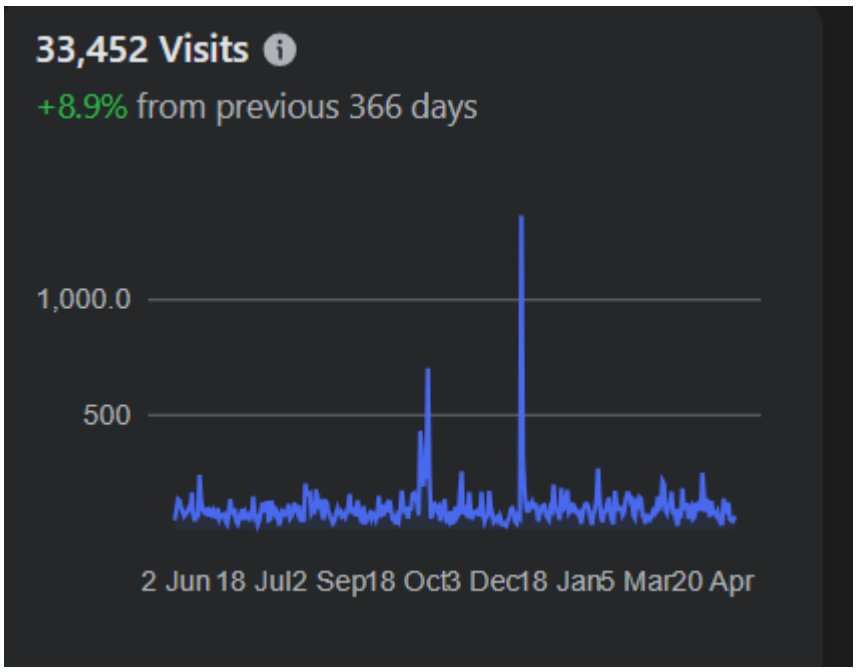
Content shared on social media from the past year statistics
Net follower increase: 374



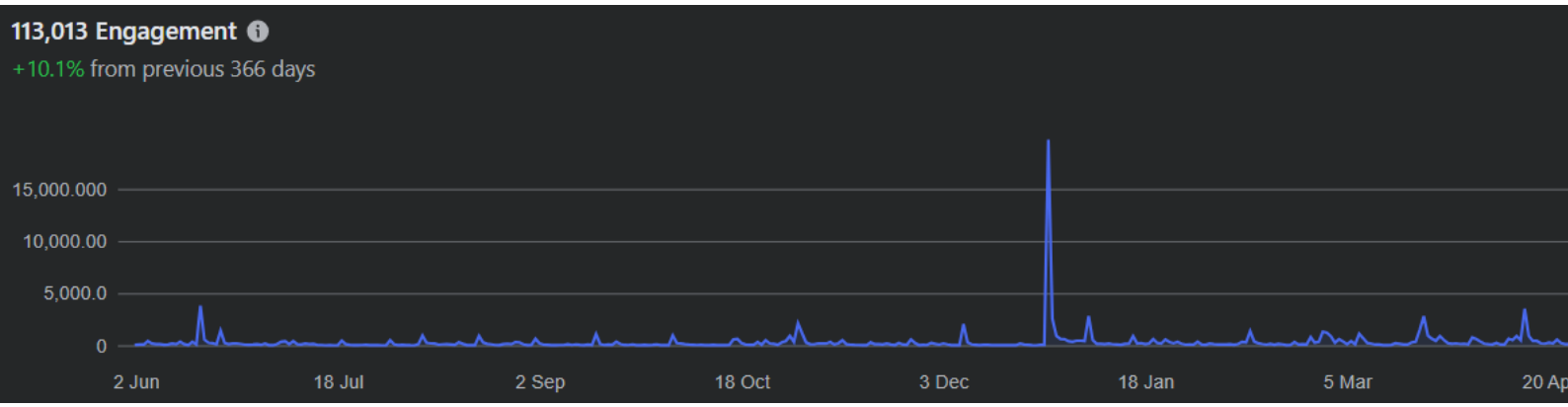
Content shared on Facebook statistics from the past 6 months
Net follower increase: 228



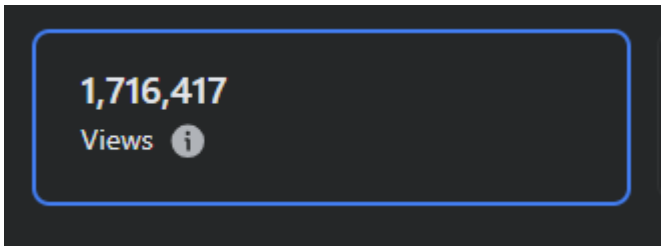
Page visits from the past 12 months:



Engagement on Facebook in the past year – 113,013 (increase of 10.1%)



Facebook views in the past year:



Examples of content shared to promote Saltash over the past 12 months (shared via social media, press releases, noticeboards, community organisations, and stakeholders.)

- “How to use the train” leaflet
- Service delivery updates and work highlights
- Plymouth boat trip/Saltash Ferry services information
- “Meet Your Councillor” information and leaflet
- Learn Cornish podcast and associated survey
- Saltash May Fair design boards, promoting local services, work, and partnerships in Saltash
- Promotion of local organisations and their activities, including:
    - Repair Café
    - Trackside Café
    - Oaklands
    - Memory Box
    - Livewire

    - Saltash Heritage
    - Saltash Studios
    - CEPL12
    - Churchtown Farm
    - The Core (just as a few examples)
- “Letters to Heaven” box initiative
- Mayor’s Quiz events
- Saltash Chronicles Embroidery Project information
- Youth funding allocation and information about supported organisations
- Town Council facilities available for hire
- Public consultations and engagement opportunities
- Library services promotion
- Play park upgrades and improvements
- Community events calendar promotion, including invitations for residents to submit events, and promotion of Saltash Town Council events such as:
    - St Piran’s Day
    - Christmas Light Switch-On
    - Civic Awards
    - Remembrance
    - Saltash Market’s
- Support Your Local High Street / “Shop Local” initiative
- Saltash Market trial events
- Railway200 exhibition (4-day event including exhibition and photography competition)

Departmental Report - Service Delivery

Report to:

Services

Date of Report:

5.6.26

Officer Writing the Report:

Office Manager / Assistant to the Town Clerk

Purpose of the report:

To provide a report from the Service Delivery Department on works undertaken to date since the Services Committee meeting in April.

Officer's Recommendations

To note.

Report Summary

The Town Clerk, in her capacity covering the role of Operations Manager, has been unable to provide a detailed report. However, it has been confirmed that there are no specific updates to report since April.

The Service Delivery Department continues to operate effectively in maintaining service delivery.

Attached as Appendix A and B are examples of works undertaken, both in-house and through appointed contractors.

Signature of Officer:

Office Manager / Assistant to the Town Clerk

Service Delivery Team – Works Carried Out

Hanging Baskets – 26th May 2026









Banking Hub – 27th May 2026

Before	After
	
	
	

Station Triangle – 27th May 2026

Before	After
	 Two Dumpy Bags of Waste Removed.

Tamar Bridge Ramp Triangle – 28th May 2026

Before	After
 	 

Slipway Fence – 29th May 2026

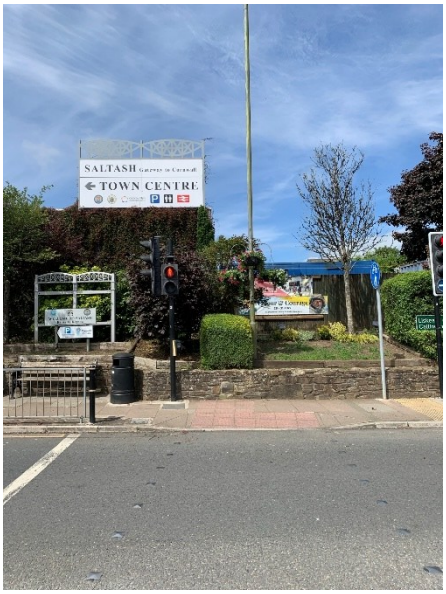
Before	After
	

Pillmere Paths – 29th May 2026

Before	After
	
	

Front of Fore Street/Brunel Bust – 29th May 2026

Before	After
	
	

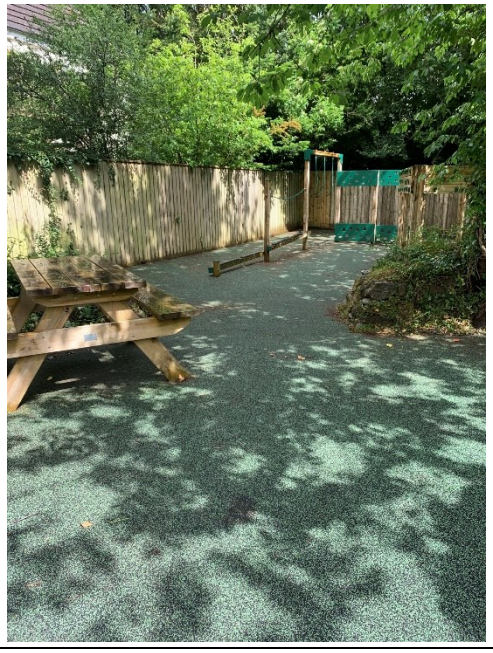
Cornish Cross And Orchard – 1st June 2026

Before	After
	
	

Pillmere Paths - 1st June 2026

Before	After
	
	
	

Grassmere Way Play Park – 1st June 2026

Before	After
	
	
	

Honeysuckle Play Park – 2nd of June 2026

Before	After
	
	

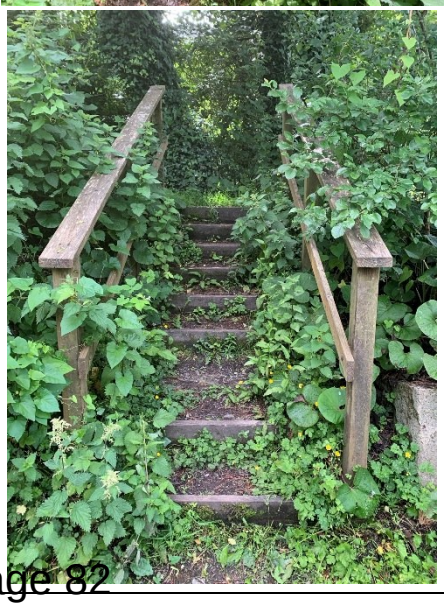
Pillmere Steps – 3rd June 2026

Before	After
	
	
	

Churchtown Cemetery – 3rd of June 2026

Before	After
	

Elwell Woods – 5th June 2026

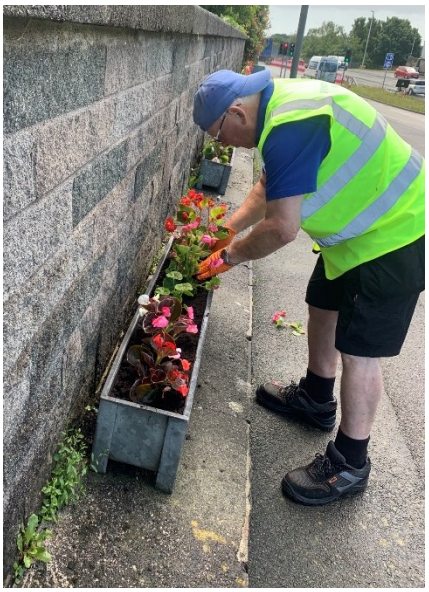
Before	After
 	 

St Stephens – 8th June 2026

Before	After
	

Town Planting – 9th June 2026













Town Planting – 9th June 2026

Before	After
	
	

APPENDIX B Services Committee – Tree Surgeon Works

Works Completed 26th May 2026

Before	After
	
	

















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

Enquiry Number	Date	Cllr /Officer Name	Method of enq'y	Brief Details	H&S Priority	PRIORITY LEVEL	Allocated To	Action Confirmed	scheduled Date	Completion Date	Completed
10	27/04/2026	Emma Lowton-Smith	email - Services	Please could the Electrical WEEE box be collected from the Guildhall	**NO**	**LOW**	**SDGA**	KC/JF/MK job sheet	30.04.26	30.04.26	✓
9	27/04/2026	[redacted]	email - Services	In Elwell Woods, another tree has fallen and is blocking the pathway. Near where the last ones went down about 6 weeks ago, near the old fitness/exercise equipment. ///batelage.attendrissante.vassal	**NO**	**LOW**	**SDGA**	KC/JF/MK job sheet	30.04.26	30.04.26	✓
10	28/04/2026	Josh Floyd	email - Services	Please see attached of a tree overhanging the path at Pillmere. I think it has fallen as I don't remember seeing it like this before, although I haven't been down there on a while. I don't see why we couldn't take it down if needed without needing a professional. Lawn.legend.yummy is its location	**NO**	**MEDIUM**	**SDGA**	KC/JF job sheet	30.04.26	30.04.26	✓
4	17/04/2026	Lindsay Mansfield	Event Support - Mayor Making	Can I please ask for the annual cleaning of the meeting chairs to be undertaken between the 18 May and 5 June in preparation for Mayor Making, which is due to take place on 12 June? Jeanette normally cleans them ready for this event.	**NO**	**MEDIUM**	**CLEANER**	Task for Jeanette to undertake. Email sent to Jeanette and added to the diary Work no longer required	18.05.26	18.05.26	✓
5	17/04/2026	Lindsay Mansfield	Event Support - Mayor Making	In preparation for Mayor Making on 12 June can the blue tablecloths be checked and cleaned as required.	**NO**	**LOW**	**CLEANER**	Task for Jeanette to undertake. Email sent to Jeanette and added to the diary Work completed - Lindsay to order additional table cloths	28.05.26	28.05.26	✓
10	29/04/2026	Lindsay Mansfield	Event Support - Twinning	Request for the room to be set up by SD Department on Tuesday 13 May using Layout One. This must be completed prior to 4pm in order to be signed off by Mayor Secretary and confirmed no changes are required. Bunting to be hung high along the walls using removable hooks which will be provided by Admin for this purpose.	**NO**	**MEDIUM**	**SDGA**	Twinning Event Set Up 13/14th May Room setup by Jeanette on 11/12.05.26 SDGA's hang bunting 13.05.26	14.05.2026	13.05.2026 & 14.05.2026	✓
11	29/04/2026	Lindsay Mansfield	Event Support - Twinning	Evening event in the Long Room on Friday 15 May. Approximate time: 5:45pm – 7.15pm. Two SDGAs, one will act as the caretaker, to assist with resetting the room from Layout One to Layout Two (as attached) while guests are outside for photographs. One SDGA to greet guests from 5:50pm and direct upstairs. FYI ONLY: The Mayor will lock the building once the event has concluded	**NO**	**MEDIUM**	**SDGA**	Twinning Event - Steven is able to attend. Email sent to the wider team for cover	15.05.2026	15.05.2026	✓
10	01/05/2026	Richard Bickford	email - Services	The town clock is showing the wrong time, it needs to be adjusted to BST.	**NO**	**LOW**	**SDGA**	Awaiting response from Josh re email sent to manufactory	06/05/2026	07/05/2026	✓
3	15/04/2026	Josh Floyd	email - Services	The ceiling at Longstone ladies toilets is mouldy. May be worth painting or cleanign off the mould.	**YES**	**MEDIUM**	**SDGA**	DC/KC job sheet	07.05.26	07.05.26	✓
8	30/04/2026	Charlotte Courts	email - Services	Please could the graffiti on the rear library windows be cleaned off? The windows effected are the two windows at the back of the building by the green fencing backing onto Brunel playground. They are the last two windows as you walk along the rear wall towards the big tree at the side of the library. The windows are above head height, so may need a ladder to access them. There is also some litter and broken glass along that path and going around the tree side of the building. Please could this be cleared up at the same time.	**YES**	**MEDIUM**	**SDGA**	Photos in folder DC/KC job sheet	07.05.26	07.05.26	✓
10	06/05/2026	[redacted]	email - Services	I live at [redacted] The fenced disused park at the rear of my house, that people now use as a dog exercising area has a fallen tree at the rear that has some pointed branches that could potentially injure someone. The protruding points are at about a height of three to four feet and could serious injury to a child. Would it be possible to investigate and rectify this please?	**YES**	**MEDIUM**	**SDGA**	Pictures in folder. JF/MK job sheet	07.05.26	07.05.26	✓
4	23/04/2026	Emma Lowton-Smith	email - Services	Plot holders have been given until **May 1st** to remove items from graves that are overflowing. After this, can the following graves be checked and any remaining non-permitted items over flowing from the plot be taken to reception. As follows**; CC/Ashes**: 6, 18, 34, 42, 45, 49, 50, 54, 55, 56, 59, 61, 68, 70. **Graves:** CC/A/6, CC/B/10, CC/F/6, CC/F/6, CC/F/8, CC/9/1, CC/9/2, CC/G/8, CC/G/9, CC/G/12, CC/G/13.	**NO**	**MEDIUM**	**SDGA**	DC/KC job sheet	07.05.26	07.05.26	✓
9	06/05/2026	Kevin Cottion	email - Services	The murder plot needs cutting	**NO**	**LOW**	**SDGA**	Pictures in folder.	11.05.2026	11.05.2027	✓

9	11/05/2026	Internal	email - Services	De-weed around the Guildhall and neighbouring areas ready for the Twinning event	**NO**	**HIGH**	**SDGA**	JF/MK job sheet	14.05.26	14.05.2026	✓
10	11/05/2026	Internal	email - Services	Review of St Stephens Cemetery - flower pots left in ground not on headstone, causing issues with machinery when maintaining site	**YES**	**MEDIUM**	**SDGA**	SB to speak with Rev Laura Bushell-Hawke	02.06.26	2.062026	✓
12	13/05/2026	Accounts	email - Services	Accounts have requested a new water meter reading for Longstone Park Toilets.	**NO**	**HIGH**	**SDGA**	DC job sheet	15.05.26	15.05.2026	✓
13	14/05/2026	[redacted]	email - Services	Belle Vue disabled side, toilet roll holder has been broken for a little while, can we replace.	**NO**	**MEDIUM**	**SDGA**	DC/KC job sheet	15.05.26	15.05.2026	✓
14	14/05/2026	Internal	email - Services	The Peace Garden Paving Joints have perished and are now presenting a trip hazard. The joints need to be repointed.	**YES**	**MEDIUM**	**SDGA**	Pictures in folder JF/MK job sheet	15.05.26	15.05.2026	✓
2	23/03/2026	Charlotte Courts	email - Services	Anti-Climb paint to be applied to library roof to stop people climbing on it throughout the summer.	**NO**	**LOW**	**SDGA**	On hold until refurb complete / there are warning signs in place Possibly not required due to railings to be installed			✓
7	05/05/2026	Internal	Allotments	Fairmead Plot 8 to be cleared - tenant has not replied regarding clearing it themselves.	**NO**	**MEDIUM**	**SDGA**	DC/KC job sheet SB to visit site to better understand work required JF/MK job sheet	08.05.26 18.05.26	08.05.26 18.05.26	✓
8	12/05/2026	Internal	email - Services	Step in Ellwell woods	**YES**	**MEDIUM**	**SDGA**	Pictures in folder. JF/MK job sheet DC/KC job sheet	14.05.26 18.05.26	14.05.26 18.05.26	✓
9	20/05/2026	Internal	Sinead Burrows	Light maintenance - Campion Close and Harebell Close	**NO**	**LOW**	**SDGA**	DC/KC/MK job sheet to review site in first instance DC/KC/MK job sheet to undertake work	22.05.2026	22.05.2026	✓
4	30/04/2026	Dawn	Tarten Down Nurseries	Hanging Baskets delivered on 26th of May	**NO**	**LOW**	**SDGA**	DC/MK/KC	26/05/2026	26/05/2026	✓
16	01/06/2026	Lindsay Mansfield	email - Services	**Event Support Required: 7PM-8.15PM.** Two SDGAs to close the road outside the Guildhall during the penny throwing which will be approx. 7.20pm. Two SDGAs to close Station Road on the end of the Guildhall whilst photos are being taken under the archway which will be approx. 7.30pm	**NO**	**HIGH**	**SDGA**	JF and MK agreed to cover.	12.06.26	12.06.26	✓
10	26/05/2026	[redacted]	email - Services	[redacted] Could somebody please trim bushes as they are causing problems with my guttering .Im a pensioner and shouldn't have to pay someone to do this for me.Appreciate your help	**NO**	**MEDIUM**	**SDGA**	Carried out by Tree Surgeon.	26.05.2026	26.05.2026	✓
9	26/05/2026	[redacted]	Minster Cleaning	No damages to report thankfully but I thought I should let you know that it appears the autolock at Alexandra Square toilet has stopped engaging. It causes no problems as we are still manually locking the site but I noticed it last week that the autolock wasn't engaging anymore.	**NO**	**LOW**	**SDGA**	MK/JF job sheet	02.06.26	02.06.2026	✓
6	20/05/2026	Lindsay Mansfield	email - Services	We have removed the majority of the French bunting from the Long Room, but the section hanging over the entrance way is too high for me to reach. Could this be removed? Will need a ladder to reach it. The Cornish bunting is staying so please don't remove it.	**NO**	**LOW**	**SDGA**	MK/JF job sheet	02.06.26	02.06.26	✓
11	31/05/2026	Internal	Dickie	Honeysuckle Play Park - Could do with a trim.	**NO**	**LOW**	**SDGA**	DC/KC work sheet	02.06.26	02.06.26	✓
12	01/06/2026	Internal	Dickie	Ashton Play Park - Could do with a trim.	**NO**	**LOW**	**SDGA**	DC/KC work sheet	02.06.26	02.06.26	✓

SERVICE DELIVERY VANDALISM INCIDENT LOG

DATE OF INCIDENT	SITE/LOCATION	DESCRIPTION OF DAMAGE	DATE REPORTED TO POLICE	CRIME REFERENCE NO.	Material Cost	Labour Hours SDGA	Admin Hours
04/02/2026	Longstone Toilets	Men's toilets vandalised. Baby changing pulled off wall. Toilet roll holders damaged	06/02/2026	50260031446	£240	1Hour	30 Mins
16/02/2026	Longstone Toilets	Men's toilets vandalised. Baby changing table bucked and snapped. Footprints on toilets indicating they've been walked on.	17/02/2026	50250041372	N/A	1Hour	30 Mins
05/03/2026	Longstone Toilets	Baby changing station pulled off wall. No mess.	06/03/2026	50260056800	N/A	45 Mins	30 Mins
24/03/2026	Longstone Toilets	Toilets vandalised. Toilet paper thrown at wall. Flooded. Cistern top knocked off and shoved into the toilet.	25/03/2026	50260074604	N/A	45 Mins	30 Mins
29/03/2026	Alexandra Square Toilets	White toilet door kicked in and split near in half. Handle knocked off. Some unclear footprints left on door.	30/03/2026	50260079311	£77	10 Hours	30 Mins
01/04/2026	Longstone toilets	Bowling Club heard kicking inside men's Longstone Toilets. Town Clerk attended to see damaged door. Will result in about £200 worth of damages.	02/04/2026	50260082654	£139	1Hour	30 Mins
12/04/2026	Waterside toilets	Men's toilets pipe kicked in which caused flooding when flushed. Rubbish/mess also left behind.	15/04/2026	50260093882	N/A	1.30Hours	30 Mins
15/04/2026	Elwell Woods Picnic Bench	Picnic bench damaged and in need of repair.	15/04/2026	50260093945	N/A	10 Hours	30 Mins
15/04/2026	Belle Vue Toilets	Belle Vue toilets. JF approached at Longstone Depot by a teenager to say he'd been locked in the toilet and his mate had kicked the door in to get him out. However, upon attending witnessed urine everywhere and toilet roll holder ripped open.	16/04/2026	50260099405	£13.00	1.30 Hours	30 Mins
18/04/2026	Longstone toilets	Cleaner attended at 19.00 and found one cubicle in the male side vandalised. Pipe kicked off cistern which has caused some flooding.	20/04/2026	50260094880	N/A	1 Hour	30 Mins
20/04/2026	Longstone toilets	The water pipe to the remaining cubicle has been smashed again. Also as I arrived at the site at 18:50 there were kids gathered outside and some had climbed the roof. One of them was stuck and it took them time to get down. They denied responsibility for the damage saying it was someone called Harry Hutchinson or something similar but of course that's hearsay and that they had heard them smashing something a little earlier than I arrived.	21/04/2026	50260098462	N/A	30 Mins	30 Mins
28/04/2026	Alexandra Square Toilets	Cleaner attended at 19.00 and found the inside door kicked in, near split in half.	29/04/2026	50260107277	N/A	10 Hours	30 Mins
28/04/2026	Belle Vue Toilets	Disabled side of Belle Vue, lock and bolt damaged and bent.	29/04/2026	50260107126	£16	1.10Hours	30 Mins
04/05/2026	Longstone toilets	Pipe kicked off in one cubicle in the men's side.	05/05/2026	50260112605	N/A	2 Hours	30 Mins
12/05/2026	Alexandra Square Toilets	Our cleaner has attended Alexandra Square public toilets for locking and cleaning up at 19.00. A handle has been snapped and the bracket has been kicked/knocked loose. This is new damaged to recently repaired toilets.	13/05/2026	50260120456	N/A	1 Hour	30 Mins
12/05/2026	Waterside toilets	Our cleaner attended for to clean and lock up the Waterside public toilets. This is in the men's side toilets. There is a glass picture attached to the wall with screws. This picture has been hit hard enough to snap it in half.	13/05/2026	50260120457	N/A	45 Mins	30 Mins
27/05/2026	Brunel Statue Waterside	A member of the public came into the Guildhall to report that the Brunel statue at the Waterside has been damaged. He said that children were kicking both the Brunel and Ann Glanville statues, but only the Brunel one appears broken. The cigar has been pulled out, and the statue's mouth is broken.	27/05/2026	50260134446	Restoration Carried out by Rotary Club: £25	Restoration Carried out by Rotary Club: 2 Hours	30 Mins
07/06/2026	St Stephens Bench	Bench on St Stephens Road broke into pieces. Purchased in 2024 costing £462.50, in partnership with Cornwall Council.	08/06/2026	TBC	TBC	TBC	30Mins
				Total Labour Hours:		43.05	9
				Labour Cost:		£816.65	£123.21
				Total Labour Cost:			£939.86
				Total Material Cost:	£510		
				Grand Total:			£1,449.86

To receive a Town Council S106 application and consider any actions and associated expenditure

Report to: Services Committee

Date of Report: 03/06/2026

Officer Writing the Report: Development and Engagement Manager

Purpose of the report: To inform Members of the opportunity to submit an S106 application for funding towards the Christmas Light Display expenditure.

Officer's Recommendations

Members are asked to review and support the submission of the S106 application that can be found in **Appendix A** of this report.

Report Summary

An S106 application has been produced to request funding for the Christmas Light Display 2026. The total amount being requested is £26,653.40, to cover hire of product, installation, removal, and storage of the display for the year 2026 (Tender contract, 2nd year).

How Does This Meet the Business Plan?

The Christmas Lighting Display directly supports Saltash Town Council's 2024–2027 Business Plan by contributing to the regeneration of Fore Street and strengthening the local economy.

By enhancing the appearance and attractiveness of the town centre during the festive period, the project encourages increased footfall, supports local businesses during a key trading season, and helps promote Saltash as a vibrant destination for residents and visitors.

Signature of Officer:

Development and Engagement Manager

Saltash Section 106 Funding Deployment Panel

Application Form

A. Overview

1. **Name & Address of Organisation:**
   Saltash Town Council
   The Guildhall
   12 Lower Fore Street
   Saltash
   Cornwall
   PL12 6JX

2. **Title of Project:** Christmas Lighting Display Programme

3. **Brief Description of Project:**
   Organising the Christmas lights in Saltash had always been done by a number of companies, that was no longer sustainable due to the management of the programme. Saltash Town Council sought tenders from suitably qualified and experienced contractors to provide a Christmas Lighting Display in Saltash Town Centre for three years.

   The scope of work covers the provision and delivery of Saltash town centre Christmas lighting programme, including the installation, maintenance, removal and storage of festive lighting infrastructure to enhance the high street environment, support seasonal footfall, and contribute to community pride and local economic activity during the festive period.

4. **Total Funding Requested:** £26,653.40

5. **Dates/instalments that funding is Required:**

   December 2026 in two instalments.

6. **Please tick to indicate that the following documents have been enclosed**

Copy of Accounts (except for public bodies)	○
Copy of Standing Orders (except for public bodies)	○
Copy of Insurance for this project (if applicable)	☑

B. Declaration

I confirm that all of the details on this form, including any attachments, are correct to the best of my knowledge, and understand that false or inaccurate information on the form may result in funding being refused or withdrawn

Project Contact: Freya Pretty

Date 03/06/2026

C. About the applicant organisation

1. **Brief description of aims of organisation:**

   Saltash Town Council aims to improve the social, economic and environmental wellbeing of the town, guided by its 2024–2027 Business Plan. Its priorities include supporting a thriving local economy, regenerating the high street and waterside, enhancing community facilities and green spaces, improving connectivity and accessibility, and promoting sustainability.

   The Town Council is also committed to strong community engagement, effective partnership working, and the delivery of high-quality local services that strengthen pride in place and support a vibrant, inclusive and resilient town.

2. **Status of organisation**

   Charity ○ Public Body ☑ Community Organisation ○
   CIC ○ Other _____ ○

3. **Date founded** 1974

4. **Project Contact name** Freya Pretty

   Position Development and Engagement Manager

   Contact tel. 01752 844846

   Email Freya.pretty@saltash.gov.uk

5. **Senior Contact name** Sinead Burrows

   Position Town Clerk

   Contact tel. 01752 844846

   Email Townclerk@saltash.gov.uk

6. **Please give a brief description of other projects delivered by the organisation; particularly those of a similar nature to the project you are bidding for:**

   Saltash Town Council has delivered a range of town centre regeneration, public realm and community improvement projects. The ones of a similar nature include the annual Christmas lighting programme and associated Christmas Light Switch-On event, which together enhance the town centre environment, attract visitors, and support seasonal footfall and local businesses.

   The Town Council has also delivered Fore Street public realm improvements, including street furniture and planting to improve the appearance and usability of the high street, alongside improved wayfinding signage to help direct members of the public around the town, including routes to the high street and key destinations.

   The Town Council has worked in partnership with stakeholders, including Saltash Town Team, on initiatives such as the Saltash Market Trial to increase high street activity and economic vitality, and has contributed to regeneration work focused on the waterside through the 'Make Saltash Waterside Better' initiative, which seeks to improve connectivity, access to the town and high street, and the overall visitor experience along the Waterside area.

7. **In the event that your organisation ceased to exist, what would happen to its resources and assets?**

   Saltash Town Council is a statutory local authority. In the unlikely event that it ceased to exist, its assets and liabilities would be transferred or otherwise managed in accordance with local government legislation and any reorganisation arrangements, ensuring that public assets continue to be used for community benefit.

D. About the Project / Project Element

1. **Title of Project / Project Element**

   Christmas Lighting Display Programme

2. **Description**

   The project covers the annual provision and delivery of Saltash's Christmas lighting display programme, including the installation, maintenance, seasonal operation, removal and storage of festive lighting infrastructure throughout Fore Street.

   The scheme is designed to enhance the appearance and attractiveness of the high street during the festive period, create a welcoming environment for members of the public, support increased footfall for local businesses, and contribute to community pride and economic activity. The project forms an important part of the Town Council's wider commitment to supporting the vitality and vibrancy of Saltash High Street – guided by the 2024-2027 Business Plan and other supporting documents such as the Neighbourhood Plan.

3. **Please tick to indicate which priorities your project (element) meets, and explain how it meets them**

i) **Town Centre Regeneration** ☑

This project directly supports the Town Centre Regeneration priority by aiming to enhance the attractiveness, vitality and economic resilience of Saltash high street during one of the most important trading periods of the year. The Christmas lighting programme supports the objectives set out in Saltash Town Council's 2024–2027 Business Plan, which prioritises supporting a thriving local economy, regenerating the high street and waterside, improving public spaces, and strengthening community pride.

The Christmas lighting programme forms part of a wider package of town centre initiatives delivered by the Town Council, including Fore Street public realm improvements, enhanced wayfinding signage, the Saltash Market Trial, and the Make Saltash Waterside Better project. Together, these initiatives seek to

create an attractive, welcoming and accessible destination for residents and visitors, encouraging greater use of the town and supporting local businesses.

The lighting display also supports the annual Christmas Lights Switch-On event, which was highly successful in 2025, attracting significant numbers of residents and visitors into Fore Street and generating positive feedback from the community. Building on this success, the Town Council is already developing plans to enhance the event further in 2026, with the aim of increasing visitor numbers, strengthening community engagement, and providing additional opportunities for local businesses and organisations to benefit from increased footfall.

By raising the profile of Saltash as a vibrant visitor destination during the festive period, the project contributes to wider regeneration objectives and encourages repeat visits throughout the year.

ii) **Generation of Employment Space** ○

iii) **Other Community Benefit** ☑

The Christmas lighting programme delivers significant community benefits by enhancing the appearance of Saltash high street and creating a welcoming environment for members of the public during the festive period. In turn, creating a more welcoming destination, encourages footfall to the high street and subsequently supports Saltash's local businesses.

The programme also supports improving community pride and wellbeing, in fact, comments such as '…makes me feel proud to live in Saltash!', 'Congratulations to Saltash Town Council. The best Christmas lights ever this year. They are beautiful.', and '…this years lights are stunning!', were amongst many comments on the Town Council's social media accounts regarding the Christmas Lighting Display.

As part of the Town Council's wider programme of town centre improvements and regeneration initiatives, the project contributes to a stronger sense of place and helps reinforce Saltash's identity as a vibrant and attractive town.

4. **Details of volunteer time involved in project:**
   N/A

5. **Details of other sources/amounts of funding secured:**

   The Town Council set a budget for £26,653.40 for the year 26/27.

6. **Details of other sources/amounts of funding pending:**
   N/A

7. **Breakdown of costs**

Item	Cost	Source of cost (including estimate)
Hire of Product	£14,343.85	Supplier quotation / contract schedule
Installation	£7,269.95	Supplier quotation / contract schedule
Storage	£1,000	Supplier quotation / contract schedule
Removal	£4,039.60	Supplier quotation / contract schedule
TOTAL	£26,653.40	

8. **Total costs requested from Section 106 Funding:** £26,653.40

9. **If approved, when would the project begin?**
   November/December 2026.

10. **When would the project be complete?** January/February 2027

11. **What ongoing maintenance would be required, and how would this be funded (including if it is part of the bid)?**

The maintenance of the Christmas lighting display is included within the contract with the supplier, which covers the installation, removal, and storage of the display. The maintenance of any Town Council-owned infrastructure associated with the display, such as

electrical connection boxes used to power or switch on the lights, remains the responsibility of Saltash Town Council.

12. **Do you require insurance for this project?** Yes ☑ No ○

If yes, please give details

Insurance has been obtained from the supplier of the display and included as an attached document.

13. **Does the project require work valued at £2,500 or above from any individual supplier?** Yes ○ No ☑

If yes, please note that submitting this form commits you to obtain three quotations for any such piece of work.

14. **Does the project require work valued at £25,000 or above from any individual supplier?** Yes ☑ No ○

If yes, please note that submitting this form commits you to carry out a full tender process for any such piece of work.

15. **Do you require any further permission(s) for this work, including planning permission? If so, please indicate the permissions required and current stage.**

N/A

16. Please provide a brief summary of any project risks and how they will be mitigated:

Risk Item	Severity	Proposed Mitigation

Delays to installation or operational issues affecting the display during the festive period.	Low	The Town Council has an existing three-year contract in place with an experienced supplier who successfully delivered the first year of the programme. Delivery schedules and performance requirements are established within the contract, and the Town Council will maintain regular communication and oversight to ensure timely installation, operation, maintenance and removal of the display.
Health and Safety incidents during installation or removal of Christmas lighting infrastructure.	Medium	The works are delivered by a competent and experienced contractor under an established three-year contract. The contractor is responsible for full compliance with Health and Safety legislation and industry best practice, including preparation of suitable method statements and risk assessments. Operatives are required to be appropriately trained and qualified for working at height and electrical installations.
Failure to achieve anticipated footfall and economic benefits from the Christmas lighting programme.	Medium	Mitigation includes integrating the lights with the Christmas Lights Switch-On event and wider town centre activity, coordinated promotion with local businesses, and ongoing marketing to maximise visibility, footfall, and dwell time.

NOTE: A FURTHER SECTION D SHOULD BE SUBMITTED FOR EACH DISCRETE PROJECT OR PROJECT ELEMENT. Please number as D1, D2 etc.

E. Project Management

1. Project Manager name _____

   Position _____

   Contact tel. _____

   Email _____

2. Breakdown of Project Management Costs

Item	Cost	Source of cost (inc. estimate).	included in Section D estimates?

Total	£		

F. Total Costs requested from Section 106 Funding

1. Costs from Section D1 £26,653.40
2. Costs from Section D2 £_____
3. Costs from Section E £_____
4. TOTAL COSTS £26,653.40 (Excl VAT)

G. Treatment of Value Added Tax

Please note that the grants under this scheme are provided net of VAT.