

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

1. Replacement of Pontoon lights

It is recommended to replace the current solar lights on the walkway that have been damaged or missing to enhance the safety of the staff, public and boat users. They would be replaced with permanent wired marine grade bulkhead fittings with light sensors to come on when it starts to get dark, going the full length of the walkway. The work would be carried out in-house at a cost of aprox £2,660 inc vat allocated against budget code 6584 EMF Pontoon Maintenance (to be carried out after the 1st April 24)

2024-25 budget availability: £10,000.

Members are asked to consider the replacement of the pontoon walkway lighting at a maximum cost of £3,000 allocated against budget code 6584 EMF Pontoon Maintenance.



2. Pontoon walkway

The project is well underway with completion TBC. The work has endured some delays due to the condition of the existing fixings and timbers along with the weather conditions which had an impact on the contractor with health & Safety working over water. However the walkway will be safe and open to use soon. See images as of the 25th Jan.

Members are asked to consider approving the additional £200 inc VAT for the purchase of additional stainless steel fixing bolts as the existing ones are not able to be reused as previously thought. Allocated against budget code 6584 EMF Pontoon Maintenance.



3. Spring/Summer planting revised for evergreen plants

There is an additional cost to add evergreen plants to the planters and flower beds as requested at the last Services Committee meeting. This will be an extra £250+vat, however a reduction of £100 will be made to the bedding plants as less will be required.

Planting is to take place May/June.

[Members are asked to consider approving the additional £150+vat allocated to budget code 6506 Grounds Maintenance and Watering.](#)

4. Sale of STC1, plus Fleet update

Following several visits to van dealers and We Buy Any Van, it came apparent that due to the amount of work required along with a new MOT to be road worthy the value was significantly reduced to between £500 to £800. We have now agreed a sale price of £1,200+vat to DB Autos. This is a great result as they know the vans history from servicing and repairs. Sales invoice has been processed for DB Autos payment and agreement to remove all livery.

Currently STC2 has an electrical fault with the PCB control for the fuel. The van is currently with an auto electrician waiting to be diagnosed and repaired.

At the moment we are using STC3 and the hire van, plus the small RTV to carry out work.

SDM has a meeting on the 5th Feb with the fleet manager of Cornwall Council to discuss options with new vans, leasing etc via them. Once the meeting has taken place this will give us a much clearer path for replacing the van fleet we have. Further updates will be provided.

[To note.](#)

5. Wood Chipper service

This has been delivered and ready to use. Training proposed for all manual Service Delivery staff 15th Feb 24. This will then mean we can start our program of creating a store of chippings to be used for us and SEA when required.

To note.

6. Longstone Depo roller door

The roller door has now been serviced and deemed SAFE. This has saved the Town Council up to £5,000 as previously quoted. However we would recommend budgeting over the next two years to account for its replacement at that time. The suggested amount is £3,000 for 24/25 and a further £3,000 for 25/26 (EMF Longstone Capital Works).

Members are asked to consider deferring to the Property Maintenance Sub Committee to review the Five-Year Plan.

7. Cornish Cross Bolts

This has been an ongoing issue to carry out the testing of the bolts, finding a company that is prepared to test and provide us with the correct settings for the future. After a lot of work with the designers, Cormac and talking with other engineers we have managed to find Swantest who are happy to do the testing. The last test was carried out in 2019 but didn't provide the setting details. Test equipment has now changed in this time so any previous testing cannot be used.

The cost to carry out the torque load check and produce a full report will be £4,995 + VAT allocated against budget code 6517 Cornish Cross.



6517 Cornish Cross Budget Availability 23/24 is £2,626. Insufficient funds to cover the associated cost.

Members are asked to appoint Swantest to carry out the Cornish Cross bolt testing and vire £2,500 from 6522 Pontoon Maintenance (budget availability £5,664) to 6517 Cornish Cross to cover the associated cost.

Note: the invoice for pontoon decking works is allocated against 6584 EMF Pontoon Maintenance Costs.

8. Cemetery fencing project

Replacement of fencing around the compound is now complete. This is a good example of high standard of work carried out in-house.

To note.

9. Cemetery Post Box

Installation of the post box is now complete. Another good example of work carried out in-house.

To note.

10. Health and safety reports

This will be a project that will role throughout the year with the assistance of H2H guidance with reviews of how we are performing and going forward. They will inform us if any changes are required. Work has started going through the H&S report with a number of actions completed, other actions are planned for works required to satisfy the H&S requirements.

To note.

11. Replacement of Cornish wall at Churchtown Cemetery

Following various site visits and conversations with the owner of the property responsible for the wall there has now been significant work carried out to complete the replacement of the wall. The owner is very keen to get this project finished along with planting the wall with thorn bushes and other wall plants. We are very pleased with the work that is being done and will monitor this until completion.



To note.

12. North Road Bus Stop

This has now been removed from the site. We have been able to reclaim 70% of the slate tiles and some of the timber for future use if required. Admin are now working with Fernbank to arrange installation of a living roof bus shelter.

To note.

13. Queen Elizabeth Rose garden

This project is well underway and has been costed at £766.00 inc VAT for the memorial stone, rose plants and compost. We have been able to use some granite kerb stone we already had in store. See photo of in-house work to date.



To note.

14. Caradon Gig Club, Three Rivers Race 2024

The Gig Club have advised us of the coming event on Sunday 3rd March 2024. We are expecting 100 pilot gigs from visiting clubs throughout Cornwall, Devon, Somerset, Dorset, Bristol and London.

Please be aware that there will be congestion along Old Ferry Road, as gigs arrive (from 7.30a.m.) until racing starts at approx. 11a.m. and again after racing has finished from approx 3p.m.

They would like access to the pontoon on the day encase they need extra space. They have advised this won't disturb any birth or boat owners. We advise a notice to all boat owners 3 weeks prior to the event taking place.

To note.

15. No Mow May

Last year this created a number of problems with large grass areas such as the cemeteries and parks. Due to the length of the grass it took much longer to cut causing issues with machinery, collecting cut grass and more fuel.

We must also be mindful of potential strain injuries to staff.

Members are asked to consider during May that we leave small areas around trees, roundabouts or corners of green spaces to show we are part of/support the scheme.

This will enable the Service delivery Team to keep on top of the cutting and the presentation of the large areas.

16. Guildhall Flu Boiler Work

Replacement of the flu is now complete there is a small in-house maintenance work to be done at some stage. Nothing that affects the operations of the boiler.

To note.

17. Pontoon Service

All staff are aware of the available mooring rates and are fully trained to take payment at the Pontoon. Staff will be monitoring the daily moorings to ensure payment has been received.

Annual berth holders will receive their invoice on 1st March for payment by 31st March.

To note.

18. Pillmere Estate

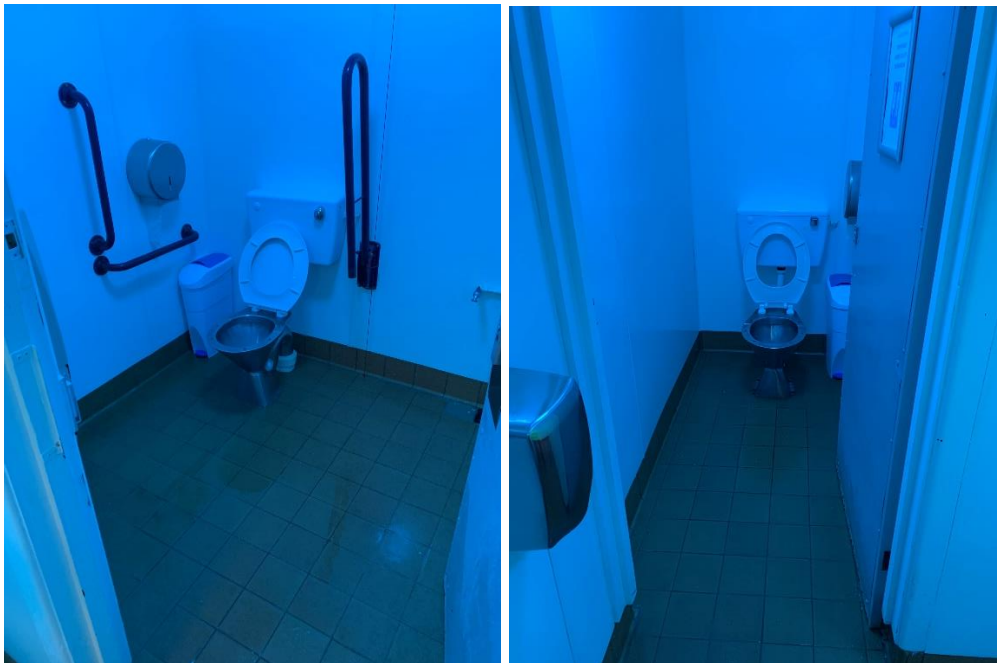
90% of the cutting back, clearing of pathways, felling of trees is now complete with 10% still to be cleared.

We are in a better position all round to ensure the estate is not left to the condition it was this year.

To note.

19. Public Toilets

Handover of the public toilets is underway. Longstone Park toilet block has been repaired ready for the Spring opening times.



To note.

20. Waterside Toilets

The overall condition of the toilets are rapidly detreating and in need of urgent attention as they are close to becoming a Health & Safety issue for the public and cleaning staff. The female toilet is the worst, the auto hand wash/dryer does not work, so no facility for public to wash their hands, only sanitiser is provided. The paintwork is peeling from the walls and ceiling, rusty hand dryers, this list continues.

2023-24 Budget Availability

Code: 6525 Public Toilets (Repairs & Maintenance Cost)

Available: £1,153

Code: 6580 EMF Public Toilets (Capital Works)

Available: £8,310

2024-25 Budget Availability

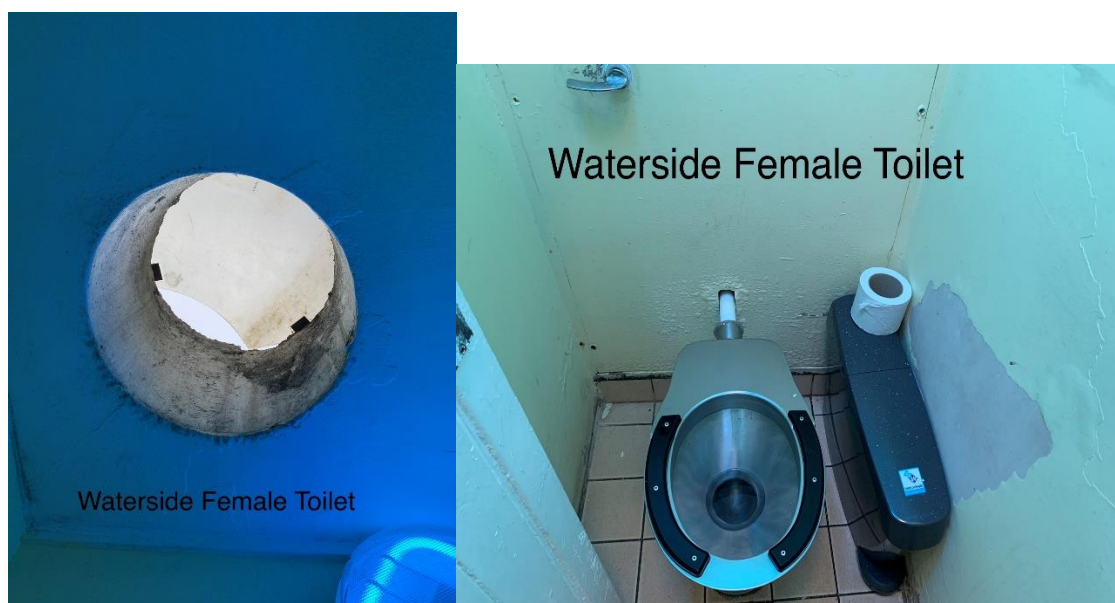
Code: 6525 Public Toilets (Repairs & Maintenance Cost)

Available: £2,954

Code: 6580 EMF Public Toilets (Capital Works)

Available: £9,310

Members are asked to consider allowing Service Delivery to undertake some refurbishment work to bring these toilets to a better standard before the Summer season arrives. This should form part of the regular maintenance plane going forward. We would need to set aside a sum of £3,000 for the work to be undertaken.





Waterside Female Toilet



Waterside Male Toilet

21. Allotments

Regular audits are now taking place at all sites – Churchtown, Fairmead, Grenfell. Plots that are not utilised in accordance with the contract will be issued a letter.

Letters have been issued to all plot holders to encourage them to use the plot as we approach Spring/Summer Season, also a copy of the Allotment Policy has been provided.

Allotment holders will receive their invoice on 1st March for payment by 31st March.

To note.

22. Health and Safety Items

Saltash Town Council Service Delivery Department does not comply with Chapter 8 requirements of working safely.

Various items are required to ensure staff and others are safe during onsite work and the Town Council is compliant with health and safety regulations.

Whilst we have some items, they are not the correct items. Purchase of barriers, cones, various signage, sandbags and other items that arise are to be purchased asap.

Due to the importance of this, the Town Clerk instructed the Service Delivery Manager to purchase the items with immediate effect working within budget.

At the Extraordinary Policy and Finance Committee meeting Members will be asked to ratify the Town Clerks delegated spend up to £2,000 allocated to budget code 6214 Health and Safety.

Budget availability 2023-24 £3,785.

To note.

End of Report
Service Delivery Manager