

To receive reports from the Service Delivery Department and consider any actions and associated expenditure - Departmental Report- June 24

1. Pillmere 2 Play Park (Pillmere Drive)

The area within the red line on the below map is the ownership of Saltash Town Council. Cornwall Council have maintained the area for some time as there seems to have been a misunderstanding who owned what on the Pillmere estate.

The Town Clerk agreed with Cornwall Council Open Spaces that Saltash TC will take over the grass cutting outside of the play area along with any tree maintenance from June 2024 and the play park and bin from 1 April 2025. This is the largest play area on Pillmere.

The Town Clerk has concerns regarding the location of the park, vandalism, and anti-social behaviour that hasn't been supported in the past by the Police. Future report to be received.

The area is made up of two sections, an outer public grassed and tree area plus the railings inner play area. As you can see from the below image there are a number of mature trees which may require maintenance going forward.

The current trees are in good condition and have recently had some work carried out by Cornwall Council. We may need to trim some lower branches that overhang the play park equipment for safety reasons.

We will carry out a further tree survey once we start working this location. The grass areas can be managed in the same way we currently cut other areas on Pillmere with no concerns to the department, however this will add extra work to our current workload especially through the summer.

[Members are asked to note the update.](#)



Grassmere Way play area

Saltash Town Council own the play area below lined red; however, Cormac and Saltash Town Council have maintained the site for many years, due to a misunderstanding who owned what on the Pillmere estate.

The Town Clerk agreed with Cornwall Council Open Spaces that Cormac would no longer maintain the play area with immediate effect (grass cutting, tree maintenance, equipment checks).



The play park is out for tender under the 3rd round of CIL funding. However, this does not include improvements to the gate.

The gate is in poor condition with rust holes which are a H&S issue especially with children.

The cost of a new replacement gate alone (shown in yellow, supplied as a complete gate and posts) is approximately £1,500+VAT.

This does not allow for any groundworks or fitting charges that would need to be carried out by an external contractor as it will require the correct fitting and groundwork to repair the pathway. Quotes would need to be obtained for a replacement gate.

Budget code 6751 EMF Saltash Recreation Areas - Available Funds £74,805 (minus contribution of £20k to funding award)

Members are asked to consider replacing the gate. Service Delivery to obtain three quotes, delegating the appointment and installation to the Service Delivery Manager. Allocating associated cost against budget code 6751 EMF Saltash Recreation Areas.



2. Management of the pontoon

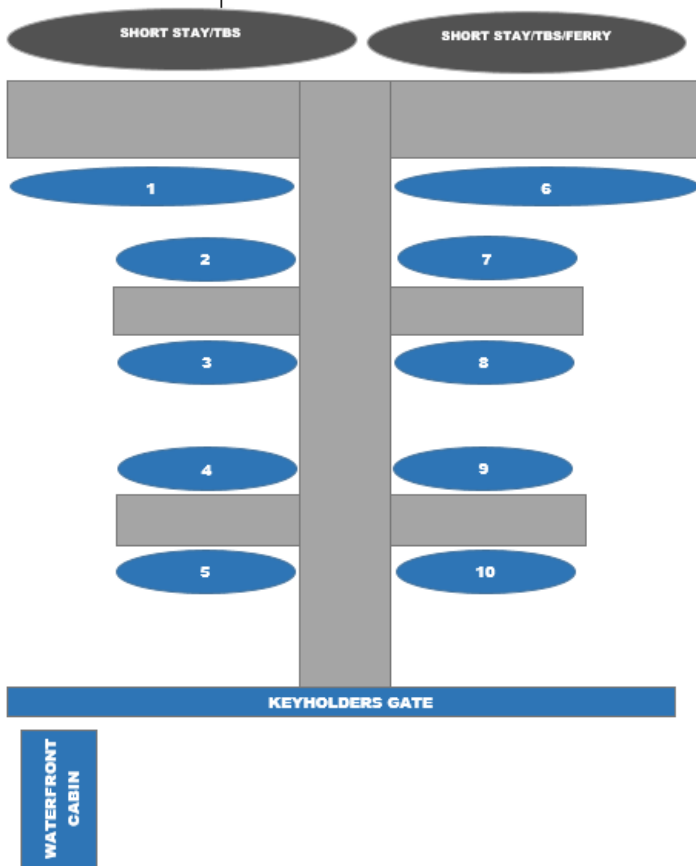
The Service Delivery Team carries out daily inspections not only to check the H&S of the pontoon but also to report any boats staying for a prolonged period or unoccupied for a length of time. Photos are taken when required or owners asked to call the office for payments as per the T&Cs charges per the signage on the pontoon and Town Council website. We are then able to charge the owner appropriately. We are also keeping a record starting from May of visiting boats, new TBS/Birth holders. This will enable us to have a record over this financial year.

See below income v expenditure up to the end of May.

Saltash Town Council			
Income Vs Overheads - Pontoon Moorings			
Financial Year:	2024/25		
Period To:	May-24		
	Actual YTD	Budget 2024/25	Budget Remaining 2024/25
<u>Income</u>			
Trusted Boat Scheme (4520)	£1,494.12	£3,000.00	£1,505.88
Annual Berth Holders (4521)	£10,788.44	£11,235.00	£446.56
Daily Moorings (4522)	£2,370.00	£3,276.00	£906.00
Total Income 2024/25	£14,652.56	£17,511.00	£2,858.44
<u>Overhead Costs</u>			
Pontoon Maintenance Costs (6522)	£785.00	£3,000.00	£2,215.00
Pontoon Accomodation (6528)	£269.00	£1,267.00	£998.00
Estimated Labour (1 hour per day + 5 per month)	£1,236.11		
Total Overhead Costs 2024/25	£2,290.11	£4,267.00	£1,976.89
Total Income Less Overhead Costs	£12,362.45	£13,244.00	£881.55
<u>EMF Expenditure</u>			
EMF Pontoon Maintenance (6584)	£0.00	£12,318.00	£12,318.00
Total EMF Expenditure 24/25	£0.00	£12,318.00	£12,318.00
Total Income less Overheads less EMF expenditure	£12,362.45	£926.00	

The pontoon is fully occupied with 10 Berth Holders and 18 Trusted Boaters. Please see pontoon plan below.

SALTASH PONTOON



2024 CHARGES FOR VISITING BOATS

UP TO 2 HOURS - FREE
OVER 2 HOURS (CHARGE FOR 24 HR PERIOD) - £30.00 (Non Commercial)
£45.00 (Commercial)

MAX LENGTH ON BERTHS 1 & 6 = 10M/32.8FT	
MAX LENGTH ON ALL OTHER BERTHS = 7M/23FT	
1.	 Boat name: LADY LUCKETT
2.	 Boat name: RUBY BLUE
3.	 Boat name: PETREL
4.	 Boat name: NO BOAT PRESENT
5.	 Boat name: RESCUE
6.	 Boat name: SPIRIT
7.	 Boat name: DELPHINE
8.	 Boat name: LADY JANE
9.	 Boat name: SEA MIST
10.	 Boat name: KINGFISHER

At the Services Committee held 8th Feb 2024.

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

To approve the replacement of the pontoon walkway lighting on a movement sensor basis at a maximum cost of £3,000.

The new lighting to the walkway is due to be fitted soon along with some minor maintenance work. This will make a significant difference for the public plus an advantage now that the Saltash ferry is also using the pontoon. A blue strip has been painted to the hammerhead edging strip with RESERVED FOR SALTASH FERRY to be completed soon. Signs and ferry timetables have also been placed in the notice board and near the gate entrance. Management of the passengers is dealt with via Plymouth Boat Trips crew. Our department is available to assist them during working hours if required. We have not experienced any problems yet. The feedback so far has been positive.

Members are asked to note the update.

3. Public toilets at Calstock - To understand how their toilets are monitored

Saltash public toilets remain an ongoing issue with damage and vandalism over recent months. This would seem to be an issue in other towns to. Following a recent social media post we connected with Calstock Parish Council regarding damage/vandalism to their public toilets and what monitoring is in place to see if they are doing anything different to tackle the issue. See post below.



They responded as below

“We have a cleaning contractors who visit every morning. They alert us to any clear signs of misuse or damage - they are used to cleaning public toilets so can usually judge if it out of the ordinary. Items reported toilet roll holders off the wall; cans strewn around the place. However, we did have a spate of 'mess' being left on the floors and even up the walls.

We have restricted Gunnislake toilets and locked them overnight and at weekends, this has helped. We posted on social media they will have further restricted opening times should problems arise again.

At our Full Council meeting we have a standing item on toilets. They also fall within our Amenities Committee. Basically, I would keep a record myself and make a judgement to close them or not and it is formally recorded as a minute in the full council meeting.

Hope this helps. Town Clerk to the Council”

Looking at this response it is clear this is a problem seen across many Councils. We also have a reporting system for the toilets we manage, working closely with our cleaning contractors, public and our own staff that check the toilets regularly. We are recording any damage/vandalism and recording any associated cost along with days closed. Any serious damage is also reported to the police. Please refer to the associated costs table below.

DATE	LOCATION	DAMAGE/VANDALISM REPORTED	ITEM(S) REPLACED	NO OF DAYS CLOSED	COST OF REPAIRS (INCL LABOUR)
03.04.2024	LONGSTONE	Broken toilet pan, black marker pen all over the walls, broken cubical lock.	Replaced lock, replaced new toilet pan	31	£150.00
05.04.2024	ALEXANDRA SQUARE	Broken door lock	New catch replaced	2	£60
06.04.2024	WATERSIDE	Broken waist to mens urinal. Items thrown into both toilets from broken skylights, walls drawn on with marker pen.	New waist connections replaced	7	£50
06.05.2024	WATERSIDE	Broken waist pipe to mens urinal.	New waist and connections to be replaced, plus new box section concealing pipes.	8	£200
15.05.2024	ALEXANDRA SQUARE	Broken electric point for hand dryer, broken bin, broken baby changing unit, flooded sink	Electric point, bin (replaced FOC by SWH) and baby changer unit.	1	£75
21.05.2024	LONGSTONE	Blocked toilets, drains and sink using toilet roll causing flooded floor. Toilet roll holder kicked off wall. Attempt to damage toilet pan and baby changing unit	Toilet roll holder and refix baby changing unit accordingly	1	£65.00
22.05.2024	LONGSTONE	Small fire setting alight to toilet roll in toilet and urinal area. Urinal fire had to be put out by cleaner as smouldering. Slight smoulder damage to toilet roll holder	N/A		
27.05.2024	LONGSTONE	Further fires in Longstone mens toilets. No additional damage to toilet roll holder other than what was caused on vandalism on 22.05.24	N/A	1	£30.00
01.06.2024	LONGSTONE	Another attempt of arson - setting fire to the inside of the mens toilet and blocking drains to encourage flooding. Smoulder damage to wall panel underneath the toilet roll holder	N/A	5	
				56	£630.00

NB Toilet closure for 01.06.2024 remains closed as at 06.06.2024

We have now had more damage over the School May half term to the Longstone and Waterside toilets. See images below. Data tells us these toilets are a target during School holidays.



Longstone especially is a concern as they have tried to set fire to the toilet roll holder and plastic wall covering a couple of times. The toilets are connected to the Bowling club so if a serious fire happened it will have an effect on the club building.

Considering the above, Service Delivery ask Members to trial a “CCTV in operation” sign and dummy cameras to the Longstone & Waterside Toilets to see if this helps to reduce the damage. This is following the recent new incident of vandalism to the toilets. The police have been informed which resulted in a phone call discussing the issues. They are also keeping a log to highlight that incidents take place mostly on School holidays to look at prevention ideas. They agree with the idea of putting up signs and dummy cameras as other Councils have tried this.

Smartwares Dummy CCTV PIR Camera

by Smartwares Product Code: 75911



Approximate cost of a dummy camera would be approximately £20+VAT each.

Approximate cost of signs is £30+VAT each.

This would be a much cheaper option than fitting a bespoke CCTV system as they may also suffer from damage. The cameras will need to be sited to Cornwall Council lamppost not the toilet building due to easy access to the roof.

Available budget - 6580 EMF Public Toilets (Capital Works) - £15,585.

Members are asked to consider the purchase of cameras and signs at a maximum cost of £120 to supply and fit, to be allocated against budget code 6580 EMF Public Toilets (Capital Works).

4. Fire, Intruder Alarm and CCTV system service agreement comparison for STC buildings.

The department has been looking at the current service that is provided for the maintenance and servicing of the Fire Alarms, Intruder Alarms and CCTV across all the STC buildings. We currently have three different companies providing this service for different buildings. ASG Fire Alarms, Sovereign Fire & Security and A&M Security.

ASG have not been overly reliable and have recently been bought by another company Unique Fire & Security. We have not received a revised contract from them even after chasing. This gives us the opportunity to consider a change. We would need to give a month's notice to terminate the contract with them. Below are the current charges for 2023-24 for comparison. The cost is subject to annual increase for 2024/25 at 10% which totals £3,313.19.

SUMMARY OF SECURITY COSTS						
COMPANY	SERVICE PROVIDED	DURATION	NET	TAX	GROSS	
A&M	Annual service for CCTV at Guildhall, Longstone & Library	12 months	£279.93	£55.98	£335.91	
ASG	Annual maintenance of fire alarm system incl 6 monthly preventative maintenance visits & 24 hr monitoring at Guildhall, Longstone & Library	12 months	£646.95	£129.39	£776.34	
ASG	Annual maintenance & monitoring of intruder & hold up alarms at Guildhall, Longstone, Library, Cemetery & MHR	12 months	£989.95	£197.99	£1,187.94	
Sovereign	Annual maintenance & monitoring of intruder alarms, fire alarms and access control at Station	12 months	£384.00	£76.80	£460.80	
			TOTALS:	£2,300.83	£460.16	£2,760.99

Using three different companies creates a lot of work and complications with arranging servicing, maintenance, invoicing, payments via accounts etc. Therefore, we would like to look at using one company that will provide a service across the three systems we use for all the buildings. This will cut down the workload for Service Delivery and Accounts. It will also allow us to create a more streamline Service Level Agreement and cost for the maintenance and reduce the risk of paying different call out fees for the alarm monitoring service.

On this basis we have approached three companies to provide a full maintenance and monitoring quote covering three systems. This will help us to consider the services and costs with any potential savings to the Town Council. The below table shows the total charge across the same buildings for ease.

This will then allow us to consider changing the service to one company if agreeable with Members. All companies have agreed to annual rolling contracts with a 30-day termination period. All companies are content with taking over the equipment of another company.

COMPANY	SERVICE PROVIDED	NET	TAX	GROSS	NOTES
A	Fire	£1,189.22	237.84	£1,427.06	Maintaining & monitoring (using current digi air) for Guildhall, Longstone, Isambard House, Library, Cemetery and MHR
	Intruder	£2,466.00	£493.20	£2,466.00	
	CCTV	Included in intruder costs			Annual servicing for Longstone, Guildhall and Library sites only
TOTAL				£3,893.06	
B	Fire	£1,488.00	£297.60	£1,785.60	Maintaining & monitoring (using current digi air) for Guildhall, Longstone, Isambard House, Library, Cemetery and MHR
	Intruder	£992.00	£198.40	£1,190.40	
	CCTV	£296.91	£59.38	£356.29	Annual servicing for Longstone, Guildhall and Library sites only
TOTAL				£3,332.29	
C	Fire	£1,224.00	£244.80	£1,468.80	Maintaining & monitoring (using current digi air) for Guildhall, Longstone, Isambard House, Library, Cemetery and MHR
	Intruder	£955.00	£191.00	£1,146.00	
	CCTV	£297.00	£59.40	£356.40	Annual servicing for Longstone, Guildhall and Library sites only
TOTAL				£2,971.20	

Each company is a reputable contractor with the ability to provide a service we will be happy to work with as a department.

Budget availability for the year 2024-25:

7104 Fire & Security Alarm – Longstone - £912.00

6904 Fire & Security Alarm - Library - £ 910.00

7004 Fire & Security Alarm – Maurice Huggins - £102.00

6404 Fire & Security Alarm - Guildhall - £1072.00

6804 Fire & Security Alarm - Isambard House - £600.09

6013 Security Alarm Maintenance – Churchtown Building - £54.00

6229 CCTV Annual Maintenance - £7,551

Members are asked to consider combining the Town Council fire, intruder alarm and CCTV systems to one Service Level Agreement by the appointment of a company, associated cost to be allocated against the various budget codes listed.

5. Summer planting

The planting has now taken place through the town including the planters outside the library. This has now included *Euonymus emerald* and golden, *Euonymus microphyllus aureovarigata*, *Euonymus emerald gaiety*, *Rosemary prostrates*, purple *Cordyline*, *Gaurra-whirling butterfly*, *Erysium Bowles mauve*, *Carex Praire fire*, *Acorus gramineus* Ogon a good grass for shade at the bottom of town, *Nepeta Purrsian Blue* a great pollinator too.

We also used a new half-hardy bedding plant that is a great pollinator for bees, flowers well into late summer called *Cuphea Sweet talk lavender* to see how this will enable an all year round look to the planters. Poppy seeds have also been added as a trial which hopefully will look nice later in the year.



The hanging baskets have also been completed with new brackets fitted for the Waterside baskets. We will now be carrying out the watering program through the summer starting early at 6am each day to make sure the baskets and planters look at their best. The planters and baskets will also have feed through the summer to assist with growth.



Members are asked to note the update.

6. North Road Bus Stop update.

We have now had an updated response from Fernbank (bus shelter provider) advising the Bus Shelters are on order & due for collection in July. They probably will look at September or October as an installation date due to the tourism season. They don't attempt to install any shelters during this period because they require adequate road space for equipment. Once they have them in stock they will update us with a potential start date. We can then advise all departments and Members of the fitting dates/schedule.

Press and social media release to inform our residents, workers and visitors, is advisable.

[Members are asked to note the update.](#)

7. No Mow May and other Wilding areas.

We have completed this years No Mow May with various areas we manage in the Town left to grow wild. This was successful for the Service Delivery department saving time as it helped us to complete other work during May. Going forward we would like to designate other locations we manage for permanent wild areas which will encourage bees, insects, butterfly's, flowers and the public to take an interest. We are creating the below signs to be used in these locations to show the public why each area has been left to grow. The new No Mow May signs will be used for next year.



[Members are asked to note the update.](#)

8. Unauthorised cutting of hedging on the Pillmere estate.

A complaint was recently brought to our attention via a concerned resident of Pillmere that a homeowner had cut down hedging on Council owned land to the side of the property as shown. They also reported the cuttings had been left on the meadow behind the property.

We have been to the property and spoken with the owner to find out why this had been done as they should have requested permission first. They explained they had contacted Cornwall Council a couple of times due to lots of rats under the hedging entering the gardens. Cornwall Council told them they would not be able to help and not advised who they should ask. The residents took it on themselves to cut the hedging down. The Cornish Walls have not been disturbed. We advised the owners they need to contact the Service Delivery Dept in the future as this is not acceptable without our knowledge or consent especially during the bird nesting season. We have now had to trim the stumps to make the location safer and neater. The owners have removed most of the cuttings with the remainder being dealt with by us to clear the area quicker.

We have also taken steps to inform the residence association to post a reminder to all residence that they need to contact Saltash Town Council regarding trees, pathways, parks or if they have any other concerns or requests.



Members are asked to note the update.

END OF REPORT

Service Delivery Manager