

**To set the Services Committee Fees and Charges for the year 2026/27**  
**recommending to the Policy and Finance Committee**

**Report to:** Service Delivery Committee

**Date of Report:** 17 October 2025

**Officer Writing the Report:** Finance Officer

**Purpose of the report:**

To provide the Committee with relevant information to support the setting of the Services fees and charges that are both appropriate and aligned with the operational requirements of the Town Council.

**Officers Recommendations:**

1. Sub Committee Recommendations:

Members are asked to consider approving the following recommendations from the relevant Sub-Committees:

- Library:

It was proposed by Councillor Brady, seconded by Councillor P Samuels and resolved to **RECOMMEND** to the Services Committee to be held on 23 October 2025 to approve the Library Sub Committee fees and charges for the year 2026/27, as attached.

Please note: several amendments have been made to the current library fees and charges.

- Station Property:

It was proposed by Councillor Bullock, seconded by Councillor P Samuels and RESOVLED to:

Remove the kitchen light use and heavy use proposed charges;

**RECOMMEND** to the Services Committee to be held on 23 October 2025 to approve the Station Property Sub Committee fees and charges for the year 2026/27, as attached.

## 2. Room Hire Fees and Charges:

Members are asked to consider retaining the current community room hire charges for the Guildhall and Maurice Huggins Room, as the existing rates remain competitive.

Members may also wish to consider reducing the commercial room hire charges for the Guildhall, in light of comparative rates offered by neighbouring Town Councils and local venues. A reduction may help attract a broader range of commercial bookings, potentially increasing overall revenue.

Refer to:

- **Appendix A** – Comparison with local venues
- **Appendix B** – Comparison with neighbouring Town Councils

## 3. Refreshment Fees and Charges:

Members are asked to consider retaining the current refreshment charges for the Guildhall and Maurice Huggins Room due to insufficient data to support an increase at this time.

Feedback from hirers has indicated interest in using the kitchen area to provide their own refreshments. However, the Station Property Sub-Committee resolved not to pursue this option. To maintain consistency and reduce the risk of error, Members are advised to adopt the same approach, subject to agreement with the Station Property recommendation.

## 4. Mooring Fees and Charges:

Members are asked to consider whether to increase the mooring fees for the ten permanent berths, ensuring any adjustment is fair, reasonable, and aligned with the operational needs of the Town Council.

While no comparative data has been collected, it is noted that like-for-like comparisons are challenging due to varying facilities at each pontoon (e.g., showers, toilets, café, electricity).

The current charges for the Trusted Boat Owner Scheme and Daily Visiting Berths appear proportionate following previous changes. However, Members may also wish to consider potential adjustments to these fees, but please be mindful there is no like-for-like data for justification.

## **Report Summary:**

Saltash Town Council currently receives a healthy number of bookings across two sites, the Guildhall and Isambard House, along with one regular hirer at the Maurice Huggins Room. There is clear potential to increase usage through improved promotion of these facilities.

Members are reminded that the Maurice Huggins Room is owned by Cornwall Council and is part of ongoing Devolution discussions. The building is projected to cost the Town Council approximately £3,337 annually, based on an estimated income of £1,400 and expenditure of £4,759.

Appendices A and B provide comparisons with local venues and neighbouring councils, respectively. This benchmarking exercise is essential to ensure Saltash Town Council remains competitive in the local market. A similar review of refreshment costs is planned for next year.

Regarding mooring fees, the 2024–25 structure was simplified by applying a rate based on boat length, the longer the boat, the higher the fee. In 2025–26, the same rate was applied, but based on the maximum boat length, regardless of actual size.

There has been no increase to the Daily Visiting fee; however, the free stay period was reduced from 2 hours to 30 minutes. The Trusted Boat Owner Scheme fees remain unchanged, with the only update being the inclusion of a fob for easier access.

It is anticipated that the Town Council's insurance premium may increase next year, following a significant claim related to storm damage.

The table below provides income data for the ten permanent mooring berths and trusted boat owner scheme:

	2024/25 Invoiced		2025/26 Invoiced		2026/27 Projected income if all berths full for 12 months	
Berth	Excl VAT	Incl VAT	Excl VAT	Incl VAT	Excl VAT	Incl VAT
Mooring Berth 1	£1,237.19	£1,484.63	£1,867.81	£2,241.37	£2,250.00	£2,700.00
Mooring Berth 2	£858.49	£1,030.19	£992.71	£1,191.25	£1,195.83	£1,435.00
Mooring Berth 3	£670.70	£804.84	£992.71	£1,191.25	£1,195.83	£1,435.00
Mooring Berth 4	£670.70	£804.84	£992.71	£1,191.25	£1,195.83	£1,435.00
Mooring Berth 5	£736.43	£883.71	£992.71	£1,191.25	£1,195.83	£1,435.00
Mooring Berth 6	£1,521.06	£1,825.27	£1,867.81	£2,241.37	£2,250.00	£2,700.00
Mooring Berth 7	£804.83	£965.80	£992.71	£1,191.25	£1,195.83	£1,435.00
Mooring Berth 8	£933.61	£1,120.33	£992.71	£1,191.25	£1,195.83	£1,435.00
Mooring Berth 9	£616.87	£740.25	£920.63	£1,104.75	£1,195.83	£1,435.00
Mooring Berth 10	£563.92	£676.71	£992.71	£1,191.25	£1,195.83	£1,435.00
	<b>£8,613.80</b>	<b>£10,336.57</b>	<b>£11,605.22</b>	<b>£13,926.24</b>	<b>£14,066.67</b>	<b>£16,880.00</b>
Trusted Boater Scheme	<b>£2,037.44</b>	<b>£2,445.00</b>	<b>£1,249.95</b>	<b>£1,500.00</b>	<b>£83.33</b>	<b>£100.00</b>
No of Users	<b>25 Full Year / 3 Half Year</b>		<b>15 Full Year / 0 Half Year</b>			

**Signature of Officer:**

Finance Officer