

Supporting and delivering benefits to the people of Saltash through the provision of services, maintaining assets and supporting community based projects throughout the town

2. Status of organisation

Charity Public Body Community Organisation
CIC Other _____

3. Date founded 1974 as a Town Council, long before as a Borough Council _____

4. Project Contact name Sinead burrows _____

Position Acting Town Clerk / Deputy Town Clerk

Contact tel. 01752 844846 _____

Email sinead.burrows@saltash.gov.uk _____

5. Senior Contact name Sinead burrows _____

Position Acting Town Clerk / Deputy Town Clerk

Contact tel. 01752 844846 _____

Email sinead.burrows@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 have a track record of delivering large scale projects throughout Saltash. Recent projects led by Saltash Town Council are the refurbishment of the once derelict Saltash Station building, the devolution of Saltash Library from Cornwall Council and its ongoing refurbishment. In the town centre the town council have carried out extensive improvement works alongside other partners in recent years. Such projects include refurbishing benches, bins and bollards, town centre Christmas and Festival Lights provision and delivering the town centre speaker project. The Town Council continue to maintain some infrastructure on behalf of Cornwall Council. Public Toilet provision is provided by Saltash Town Council at Belle Vue and Alexandra Square after the faculties were devolved from Cornwall Council, the town council continue to maintain and improve them.

7. In the event that your organisation ceased to exist, what would happen to its resources and assets? _____
Extremely unlikely possibility, but all assets would likely pass to other government organisation, that would take on similar responsibilities._____

D. About the Project / Project Element

1. Title of Project / Project Element _____
Saltash Town Centre CCTV project_____

2. Description _____
Saltash Town Council, alongside key partner Safer Saltash seek funding to help support the installation of a town centre CCTV system that will ensure the town centre is a safer place for everyone in our community.

The majority of the scheme is in direct relation to the town centre, with 5 cameras being situated in, or around Fore Street to provide excellent coverage. Beyond the town centre there are two cameras which form a key part of the design and will allow individuals, or vehicles to be tracked once beyond, or, on the approach to the town centre, thus also helping to protect the wider town.

Camera 1 - on the existing Christmas lights pole, Top of Fore Street

Camera 2 - on streetlight R013, Fore Street

Camera 3 - on streetlight R006, Top of Lower Fore Street

Camera 4 - next to streetlight C050, Lower Fore Street

Camera 6 - Alexandra Square car park.

The Town Council acknowledge that the additional three non town centre cameras may not be considered as being fundable, but we remain convinced that they form a vital part of the whoa package and would value the s106 committees' opinion on any benefit to the town centre and nearby areas._____

Additional three cameras

Camera 5 - on streetlight B051, Old Ferry Road

Camera 7 - adj. to streetlight A108, outside The Union Inn

Camera 8 - by the Leisure Centre - protecting the whole area from LC to Library.

Similar systems have now been installed and are operational in most Cornish towns of a similar size, and many smaller ones. They link via internet connections back to a central control centre where footage is recorded and monitored. Saltash would be joining a well proven and developed network where we can provide a guaranteed level of operational capability alongside other Cornish towns.

Panel members should refer to the accompanying CCTV Management report provided by Lucy Allison of Safer Saltash.

The Town Council will absorb any its own project management costs in relation to the initial installation as well as in relation to ongoing maintenance and management. The current annual operational costs are predicted at around £14,564.88 and this will go on to form part of the STC budget to ensure the project is supported into the future.

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

- i) Town Centre Regeneration
- The provision of a high quality CCTV provision has been highlighted by many over several years as an important feature of a safe and vibrant town centre. Working closely with other organisations the town council have developed a design that will help to ensure that a vast majority of the town centre would be covered. The aim is to ultimately ensure that those using the town centre not only feel safer, but are actually safer and can be better protected in the event of an incident.

Support has been abundant on Social Media over several years for CCTV, with support coming from the public and traders alike. Letters of support are attached.

- ii) Generation of Employment Space
- Whilst the project does not seek to directly generate employment space, the intent is to ensure that Saltash Town centre is a safer place, with the understanding that businesses and visitors alike will feel more inclined to visit or set up business here because we have helped to create a safer place for everyone.
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- iii) Other Community Benefit
- We do expect that the scheme will make the town centre safer and will have a direct impact on levels of crime and reported

crime in and around the town centre. We hope that the town centre will avoid the mantle of being a 'no go' area, at any time and will help to make the entire town centre and wider town feel like a better and safe place to live and work.

The community benefit is extremely hard to quantify, but we are convinced that it is the community that stands to benefit most from the knowledge that the town centre is a welcoming and safe place for all.

4. Details of volunteer time involved in project _____
The project is a collaboration of a number of paid and volunteer organisations all have put in time to debate and work up the design. All town councillors are volunteers and continue to have a key role in delivering the project.

5. Details of other sources/amounts of funding secured _____
Saltash Town Council are making a significant contribution to the project, and are committed to the ongoing maintenance and running costs in relation to this project.

6. Details of other sources/amounts of funding pending _____
Saltash Town Council are also seeking alternative funding via a number of suitable funding bodies including the Devon and Cornwall Police through the Office of the Police and Crime Commissioner. There are other possible sources of support. If these are successful then STC will look to reduce its liability, or look at ways to continue to improve the design. STC are however committed to the project and will seek to progress without these additional funding sources.

7. Breakdown of costs

Item	Cost	Source of cost (including estimate)
Capital costs (8 cameras) (5 cameras s106 request)	£76,205.49 £47,628.43	Quotation attached
Year 1 - Operating costs (5 cameras s106 request)	£14,564.88 £9,103.05	Quotation attached
Contingency	£7,620.00	10% of the overall Capital project costs

TOTAL	£98,390.37	

8. Total costs requested from Section 106 Funding £64,351.48
9. If approved, when would the project begin? 1st May 2022
10. When would the project be complete? To be confirmed (ASAP)
11. What ongoing maintenance would be required, and how would this be funded (including if it is part of the bid)? _____
Annual operating costs will be factored into the Town Council budget setting process after Year 1. The bid requests support for Year 1 only, and only in relation to the Town Centre cameras.

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

If yes, please give details _____
The equipment will be insured by Saltash Town Council

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.

PLEASE NOTE : Due to the specialised nature of this work we have been advised that we only have the option of a single supplier.

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 _____

We are working closely with landowners, predominantly Cornwall Council to ensure the correct permissions and connections are in

place.

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

Risk Item	Severity	Proposed Mitigation
Not receiving all the funding	High	Reduce scope of works to match budget
Not receiving all the required permissions	High	Continue to work with partners to find the right solution or reduce scope of project as a last resort.
Equipment prices rise during project development process	High	Some contingency is built in.
Equipment takes longer to arrive due to global shortages	Medium	This would result in a delay, but this is a long-term project

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 Sinead Burrows

Position Acting/Deputy Town Clerk_____

Contact tel. 01752 844846

Email sinead.burrows@saltash.gov.uk

2. Breakdown of Project Management Costs

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

Project management costs		STC costs to be covered internally	
Total	£		

F. Total Costs requested from Section 106 Funding

1. Costs from Section D1	<u>£64,351.48</u>
2. Costs from Section D2	£_____
3. Costs from Section E	£
TOTAL COSTS	<u>£64,351.48</u>

G. Treatment of Value Added Tax

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