

Agenda No. 7a

Saltash Town Council

Services Committee - Budget Report - August 2018

Code	Income Description	Received 2017/18	Budgeted Income 2018/19	Received YTD 2018/19	Yet to Receive	Comments			
4500	Allotment Income	2,745	2,500	-	2,500				
4510	Public Footpath Grant	1,117	1,000	415	585				
4311	Miscellaneous Income	894	75	2,305	2,230				
4521	Waterfront Income - Annual Mooring Fees	6,001	14,000	7,235	6,765				
4522	Waterfront Income - Daily Mooring Fees	1,027	1,000	3,567	2,567				
	Total Income	11,784	18,575	13,522	5,053				
Code	Expenditure Description	Spend 2017/18	Budget 2018/19	From/to reserve 2018/19	Actual Spend YTD 2018/19	Actual Funds Available to date	Funds Available after Planned Spend	Comments	
6500	Environment	-	3,000	-	-	3,000	3,000		
6501	Highways Weed Control	-	3,500	-	2,153	1,347	1,347		
6502	Civic Christmas Event	-	500	-	-	500	500		
6503	Allotments	627	1,600	-	167	1,433	1,433		
6504	Street Furniture (Maintenance)	1,052	3,000	-	1,139	1,861	1,861		
6505	Street Lighting	329	550	-	69	481	481		
6506	Grounds Maintenance & Watering	20,645	23,000	-	9,427	13,573	13,573		
6507	Community Toilet Scheme	-	800	-	400	400	400		
6508	Public Toilets (Operational Costs)	27,372	15,000	-	4,665	10,335	10,335		
6509	Miscellaneous	39	100	-	33	67	67		
6510	Trailer (Repair & Maintenance)	-	500	-	-	500	500		
6511	Tourism & Signage	370	1,000	-	50	950	950		
6512	Bus Shelters (Maintenance)	-	600	-	-	600	600		
6513	Twinning	-	110	-	65	45	45		
6514	Town Leaflets/Reprinting	-	500	-	-	500	500		
6515	Festive Lights Maintenance & Electricity	492	1,500	-	53	1,553	1,553		
6516	Road Safety Grant	-	200	-	-	200	200		
6517	Cross & Elwell Woods (Maintenance)	890	1,000	-	412	588	588		
6518	Highways Training & Equipment	-	1,000	-	-	1,000	1,000		
6519	Flags & Bunting	661	1,000	-	194	806	806		
6520	Community Payback Scheme	2,987	-	-	-	-	-		
6521	Pillmere Estate (Maintenance)	1,611	6,000	-	583	5,417	5,417		
6522	Waterfront (Maintenance Costs)	2,906	5,000	-	1,156	3,844	3,844		
6523	Public Footpaths & Bridleways	-	1,000	-	-	1,000	1,000		
6524	Vehicle Maintenance and Repair Costs	10,824	4,000	-	1,496	2,504	2,504		
	Total Expenditure	70,805	74,460	-	21,956	52,504	52,504		
Code	Earmarked Reserve (EMF)	Spend 2017/2018	Balance B/F	Budget 2018/19	From/to reserve 2018/19	Spend YTD 2018/19	Actual Funds Available to date	Funds Available after Planned Spend	Comments
6570	EMF Notice Boards (Repair & Replace)	445	1,942	-	-	-	1,942	1,942	
6571	EMF Saltash Recreation Areas	-	10,000	-	-	2,650	7,350	7,350	
6572	EMF Festive Lights	10,900	24,972	-	-	-	24,972	24,972	
6573	EMF Public Art and Maintenance	5,411	1,819	-	-	6	1,813	1,813	
6574	EMF Salt Bins	-	9,422	-	-	-	9,422	9,422	
6575	EMF Street Furniture (New and Replace)	508	4,492	-	-	1,623	2,869	2,869	
6576	EMF Disused Toilets Repair/H&S	-	1,000	-	-	-	1,000	1,000	
6577	EMF Pillmere Estate (Capital Works)	5,679	9,371	-	-	180	9,191	9,191	
6578	EMF Waterfront Capital Works, Equipment & Machinery	13,431	37,470	-	-	3,606	33,864	33,864	£450 (Consultancy ONLY!)
6579	EMF Bus Shelter Installation	-	-	-	-	-	-	-	
6580	EMF Public Toilets	736	9,726	-	-	945	8,780	8,780	
6582	EMF Town War Memorial	22	1,978	-	-	-	1,978	1,978	
	Total EMF	37,133	112,191	-	-	9,010	103,180	103,180	
	Grand Total	107,938	112,191	74,460	-	30,966	155,684	155,684	

Agenda No. 9**SALTASH GREAT WAR 1914-1918 COMMEMORATIVE EVENTS COMMITTEE****REPORT TO SALTASH TOWN COUNCIL (SERVICES COMMITTEE) IN
REQUESTING THAT THE STC ADOPTS MEMORIAL ITEMS**

Dear Councillors,

You are already aware that on August 4th 1914 Britain declared War on Germany.

Between 1914 and 1918 thousands of Troops left Saltash to fight on the Western Front.

They left Saltash by Train from the Saltash Station and the Saltash Ferry Slip on Saltash Waterside, crossed over the River Tamar to the Channel Ports on their brave journey to fight for their Country in the Great War.

140 men associated with Saltash died as a result. Many of the men lived, worked and played in Saltash (some had been billeted in Saltash, and some were from all over Cornwall). Many of those that did return were badly injured and emotionally affected for the rest of their lives.

During 2018 Saltash Great War 1914-1918 Commemorative Events Committee have been recognising, commemorating and honouring the sacrifice those men made, and various projects and events have been organised by the Commemorative Committee on this 100th Anniversary of the end of WW1 hostilities.

Already the Committee have commissioned 4 Memorial Banners which are displayed around Saltash; and community carpets of poppies have been and are still being produced to be displayed in the gardens of St Nicholas and St Faith Church in November, plus other suitable venues, and the Guildhall would be an ideal location as one of the venues if agreeable with STC.

Many other projects such as Memorial Pebbles and plastic bottles recycled into poppies and WW1 Poetry Workshops are all ongoing with the Committee and members of the Saltash Community. Likewise the committee is looking into producing a book of WW1 poetry for our local children and local community; the book will be their own composition.

On August 4th to mark the outbreak of the Great War, the Mayor of Saltash at the invitation of the Great War Committee kindly unveiled the representation of the "Silent Soldier" this ceremony took place at the Saltash Memorial Peace Garden.

As well as the "Silent Soldier", other projects that are ongoing in honour and tribute to the 140 men who lost their lives are the production/ purchase (subject to all funding being in place) of two Memorial Plaques (similar to the Saltash Blue Plaques) and two Pictorial

Display Boards (similar to the Display Boards already in situ on Saltash Station) to be sited at the Saltash Railway Station and the Saltash Ferry Slip (all permissions for siting's have been secured by the land owners).

The Committee therefore have asked me to write to Saltash Town Council to request that the Council adopts the two Memorial Plaques and the two Pictorial Display Boards and in doing so the maintenance and Insurance will be covered too.

If I, or members, can provide any further information, please would you kindly advise accordingly.

Yours sincerely,

Sue Hooper MBE

Chair and General Secretary (GWCEC)

28th August 2018

NB please also view samples of our Pictorial Display (Saltash Station and Saltash Ferry Slip - Troops leaving Saltash for the Western Front 1914 – and our Memorial two Plaques



LEANDER ARCHITECTURAL

Plaque Layout for: Saltash Great War Commemorative Committee

Ref: Saltash Remembers (Plaque A)
Drawing Scale: 1:3

Plaque Material: Recycled Cast Aluminium

Plaque Size: 15" (381mm) diameter

Font & Sizes: Times Roman - 15, 19 & 25mm U/lc

Fixings: x2 c/sunk holes through the face with painted security screws

Paint Finish: Blue background BS20D45

Border & Lettering - White

Drawing by: Alex Worth 23/05/2017 Revised perimeter text & layout: TM 29/05/18





Plaque Ref: Saltash Remembers (Plaque B)



Agenda No. 11a**SALTASH TOWN COUNCIL****PONTOON LIGHTING REPORT FOR SERVICES COMMITTEE
12TH SEPTEMBER 2018****Quotations received:**

- a. Saltash Town Council.
- b. Geoff Peggs.
- c. Prolectric.

Quotation amounts:

1. Mains wiring - £1,575.00 + VAT including labour.
2. Solar - £5,355 + VAT including carriage.
3. Solar - £1,190.05 + VAT plus labour at £171.96.

Report:

1. **Mains Wiring:** The quotation is for 4 lights along the bridge to the walkway and 4 lights on the walkway to the pontoon but does not include any lighting on the pontoon itself.
2. **Solar Lighting:** The quotation is for 8 solar motion sensor lights to cover the bridge and walkway and 2 solar pole mounted lights fitted on to the pontoon. The SL28 solar lights for the pontoon light up at dusk at 33% brightness and will switch to 100% brightness when motion is detected by the inbuilt PIR sensor. This will give the required lighting activated by motion sensor on the bridge and walkway, together with low level lighting on the pontoon after dusk, and motion detected lighting as required on the pontoon.
3. **Solar Lighting:** The quotation is for 4 split type solar street lights, 1 column and 4 solar standard bollards and carriage of items to the site.

None of the above will affect the navigation lights at both ends of the pontoon.

Jeff Diamond
Town and Waterfront Warden

Agenda No. 12a**PILLMERE WORKS FOR SERVICES COMMITTEE 12TH SEPTEMBER 2018****Specification:**

To provide costing to carry out works to reinstate the Pillmere play park as a community green space.

Report/Photos:

Services will be making a decision on what will be the final phase of work to remove all remains of this park which built in wrong place with inferior materials and was the bane of life for a lot of the local residents.

As part of the results of a questionnaire carried out by the residents association there was an overwhelming vote the carry out this work.

We have so far removed the play equipment which was in most parts dangerous and the final part is to remove the fencing around the whole site which has been falling onto the surrounding paths for years and what's left is in a very bad state.

The original purpose of the fencing was to protect the play park from dogs as most parks have and the planting of bushes and trees.

So now the trees and bushes have grown which in places have swallowed up the fence and the play park removed there is no need to keep dogs out.

At the lower end of the park which was built on the edge of a leat and is prone to minor flooding it is proposed to remove the fence and replace with a metal barrier as fitted on the other side of the path overlooking the leat.

The major work is to remove the remains of the soft surfaces and all the hard landscaping and blend in the steep edges to allow a safe area to return to nature for the enjoyment of the residents.













Received Quotes (not in order of list below)

Contractors:

- a. Shaun Libby Building
- b. Devon & Cornwall Maintenance Solutions Ltd
- c. Glendale

Costings:

1. £15,400 plus VAT
 2. £26,987.67 plus VAT
 3. £16,800 plus VAT
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