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8	Gritting & Snow Clearing – Councillor Yates	3	
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Agenda Item No 6

Saltash Town Council

Services Committee - Budget Report - August 2017

Code	Expenditure Description	Spend 2016/17	Balance B/F	Budget 2017/18	Provisional reserve 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments
6500	Environment	-		8,000		-	8,000	8,000	\$5,000 (Enhanced Cutting) £3,000 (Budget)
6501	Highways Weed Control	9,923		13,500		-	13,500	13,500	3 applications
6502	Civic Christmas Event	6,553		500		-	500	500	
6503	Allotments	786		1,606		180	1,426	1,426	
6504	Street Furniture (Maintenance)	1,319		3,000		69	2,931	2,931	
6505	Street Lighting	696		550		95	645	645	Accrual 2016-2017
6506	Grounds Maintenance & Watering	20,879		23,000		9,539	13,461	13,461	
6507	Community Toilet Scheme	800		1,600		-	1,600	1,600	
6508	Public Toilets (Operational Costs)	22,100		30,000		238	29,762	29,762	£10,000 (Sole Vias) £10,000 (Watercote) £10,000 (Longstone)
6509	Miscellaneous	10		115		-	115	115	
6510	Trailer (Repair & Maintenance)	516		1,020		-	1,020	1,020	
6511	Tourism & Signage	310		2,096		170	1,926	1,926	
6512	Bus Shelters (Maintenance)	110		600		-	600	600	£600 (Window Cleaning)
6513	Twining	31		110		-	110	110	
6514	Town Leaflets/Printing	20		1,075		-	1,075	1,075	
6515	Festive Lights Maintenance & Electricity	419		1,565		84	1,481	1,481	
6516	Road Safety Grant	200		200		-	200	200	
6517	Cross & Wheel Woods (Maintenance)	634		1,570		463	1,107	693	
6518	Highways Training & Equipment	-		2,000		-	2,000	2,000	
6519	Flags & Bunting	1,186		1,530		275	1,255	1,255	
6520	Community Payback Scheme	4,107		5,000		1,120	3,880	3,880	
6521	Pilmer Estate (Maintenance)	-		6,000		450	5,550	5,170	
6522	Waterfront (Maintenance Costs)	2,650		5,000		173	4,827	4,827	
6523	Public Footpaths & Bindleways	-		2,000		-	2,000	2,000	
<b>Total Expenditure</b>		<b>75,246</b>		<b>111,635</b>		<b>12,166</b>	<b>99,469</b>	<b>99,390</b>	
Code	earmarked Reserve (EMF)	Spend 2016/2017	Balance B/F	Budget 2017/18	Provisional reserve 2017/18	Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments
6570	EMF Notice Boards (Repair & Replace)	822	4,330	-	-	44	4,286	4,286	
6571	EMF Saltash Recreation Areas	-	26,740	-	10,000	-	16,740	16,740	
6572	EMF Festive Lights	2,507	29,872	6,000	-	1,300	34,572	34,572	£5566 (Watercote Lights) £29166 (Town Lights)
6573	EMF Public Art and Maintenance	2,770	7,230	5,000	5,000	5,362	1,868	1,868	£3000 (street etc.) £2860 (Carrels)
6574	EMF Salt Bine	-	19,422	-	10,000	-	9,422	9,422	
6575	EMF Street Furniture (New and Replace)	-	7,000	3,000	-	-	10,000	10,000	
6576	EMF Disused Toilets Repair/MS	-	5,000	-	-	-	5,000	5,000	
6577	EMF Pilmer Estate (Capital Works)	5,950	7,050	8,000	-	3,840	11,210	10,660	£12000 (Alignment & Capital Works)
6578	EMF Waterfront (Capital Works)	175	37,625	12,650	20,000	6,567	63,718	57,733	£800 (Consultancy ONLY) £20000 (C1106 Portico Application)
6579	EMF Bus Shelter Installation	-	10,000	-	5,000	-	5,000	5,000	£10,000 (1 new bus shelter)
6580	EMF Public Toilets	16,707	20,133	-	-	463	19,670	19,670	£5566 (5 year Repair Programme Figures - Watercote)
6581	EMF Christmas Festival Support Fund	-	1,125	-	-	-	1,125	1,125	
6582	EMF Town War Memorial	-	-	2,000	-	-	2,000	2,000	
6583	EMF Funds for Works Approved in 2016/17	-	2,710	-	-	2,710	-	-	£750 (Memorial Peace Gardens) £1960 (Landscaping - Camp Car Park)
<b>Total EMF</b>		<b>26,931</b>	<b>178,237</b>	<b>36,650</b>	<b>10,000</b>	<b>20,276</b>	<b>184,611</b>	<b>170,676</b>	
<b>Grand Total</b>		<b>102,180</b>	<b>178,237</b>	<b>148,285</b>	<b>10,000</b>	<b>32,442</b>	<b>284,080</b>	<b>270,456</b>	

Agenda No. 8

Information for Services Committee 13<sup>th</sup> September 2017

Item 8

It is some time since the Salt Bins were used “in anger”.

We need to check their condition, clear out any rubbish and identify how much salt/grit they need.

If members could check the bins in their wards including any suggestions for moving bins or adding extra bins that would be helpful.

They can then be numbered and the map and checklist updated

The Checklist (best viewed electronically) and map are attached.

We currently have £9,422 in the EMF (line 6574)

Item 9

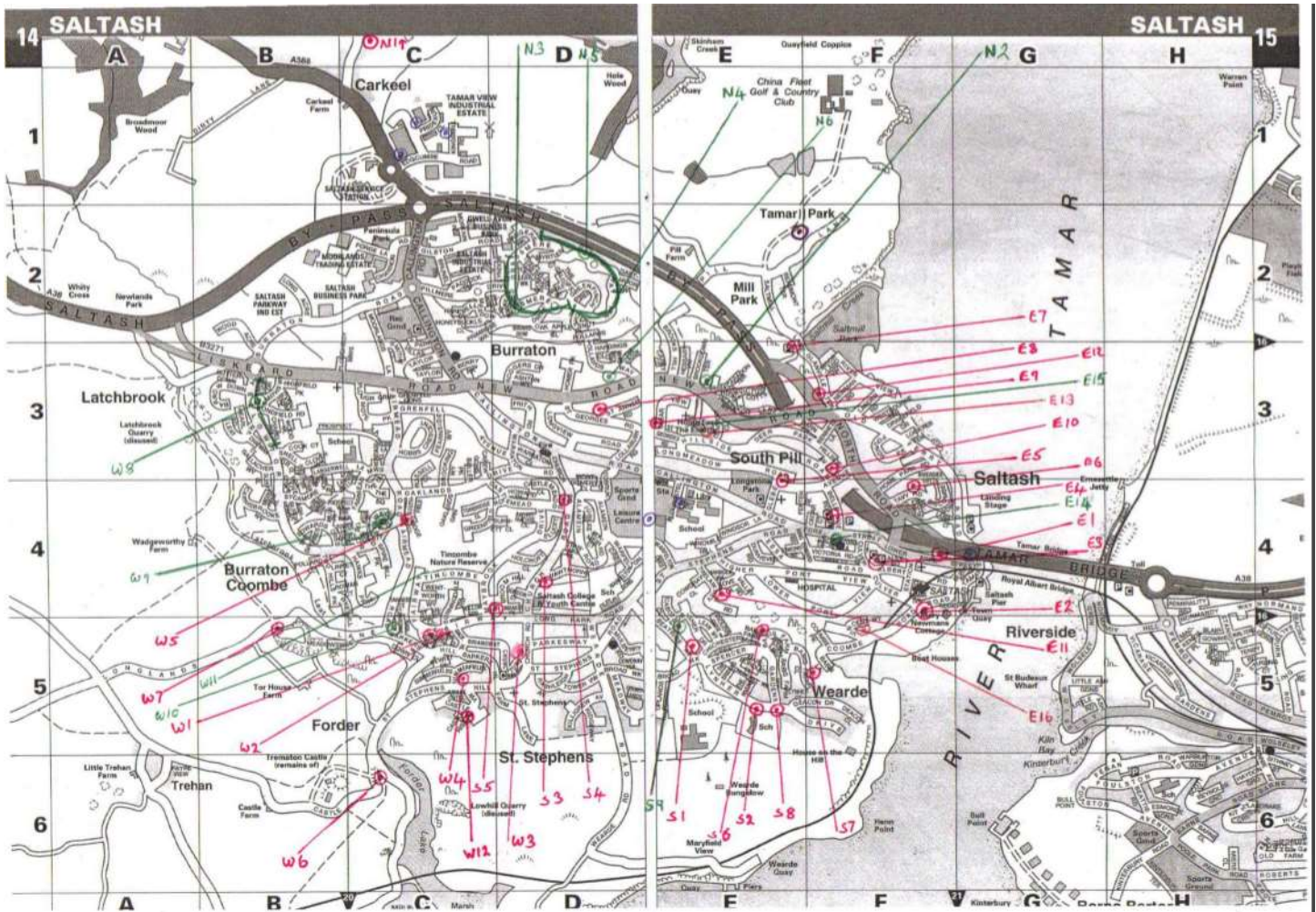
There have been a lot of complaints about the condition of footpaths and footways, this has mostly to do with overgrowing. To make it easier to identify the amount of work needed to get them to a satisfactory condition we need to collate all complaints and survey all footpaths and footways to identify problems. Then we need to identify who is supposed to be doing the maintenance to cope with each problem area (and encourage them to provide a better service) and decide if we wish to make up any shortfalls using our own or contracted resources and how much it will cost.

Item 10

We are taking, or are about to take, a lot of areas under our management or control for the first time.

Some of these areas have already been identified and agreed and funding streams for the work to be done some do not.

We need to ensure that we understand the resource implications for all of the proposed programmes and identify any “resource gaps”.



North

Berry Park  
 Extra Bin in Pilmere  
 Long View Road  
 Rogers Drive

South

Alamein Road

East

None yet suggested (has largest number of bins per Zone)

West

Trematon

If anyone has better information please let me know.

Regards

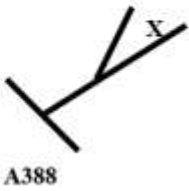
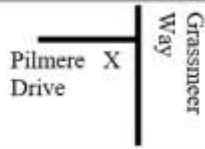

David Yates

## Summary of Gritting Bins

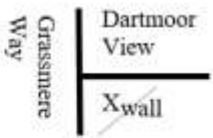
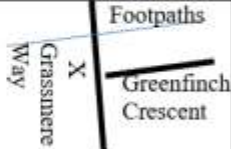
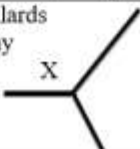
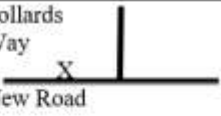
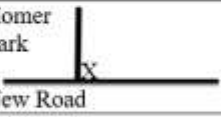
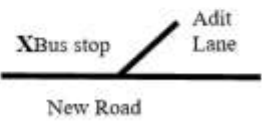
Zone	Existing "Public Bins"	Proposed Additional for 2017/18 (and Total 2017/18)	Proposed Additional for 2018/19 (and Total 2018/19)	
North	9 Plus 3 "private bins"			
South	11 Also one within Bishop Cornish School just inside school site but visible from road			
East	17 Also 8 Cornwall Council Bins			
West	14 Plus one private bin			
Additional				
Total	51			


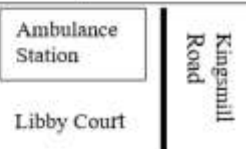
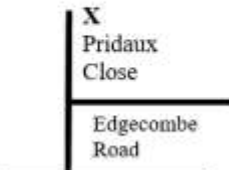
## Saltash Grit Bin List

## North Zone

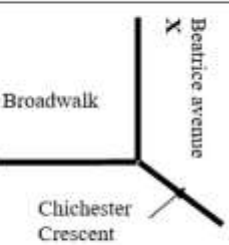
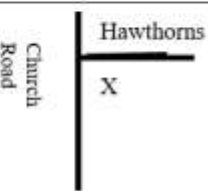
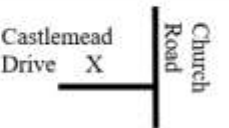
	Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
	N1	Carkeel						
	N2	Pilmere Drive/ Grassmere Way/						
	N3	Grassmere Way mini round about						

## North Zone (continued)

	N4	Pilmere Grassmere Way/ Dartmoor View						
	N5	Grassmere Way/Greenfinch Crescent (upper)						
	N6	Pollards Way				Could be moved (one bin already at top of Pollards Way)		
	N7	New Road Pollards Way						
	N8	New Road Homer Park						
	N9	Adit Lane						

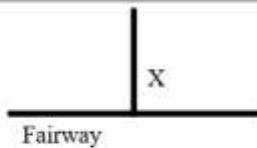
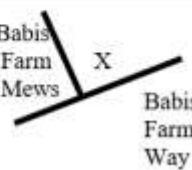
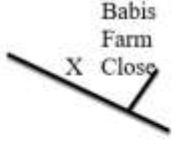
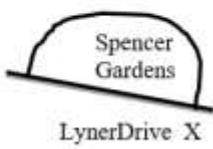
		Near Waitrose  Callington Road/ Avery Way Junction				Not on CC register may be "private bin" Lid Missing		
		Ambulance Station				Not on CC register "Private Bin" Good Contact Bodmin Admin Claire Keen 0120878033		
		Tamar View Industrial Estate				Not on CC register may be "private bin"		


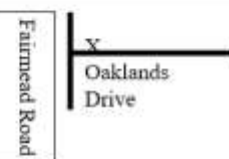
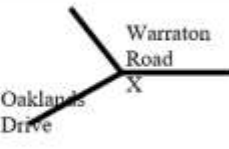

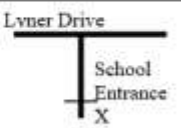
## South Zone

	Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
	S1	Beatrice Avenue/ Broadwalk/ Chichester Crescent Junction						
	S2	Church Road/Hawthorns						
	S3	Church Road/ Castlemead Drive						



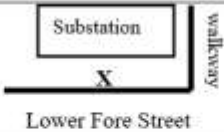

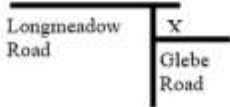
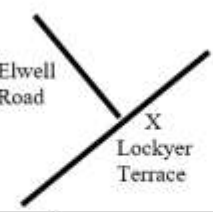

## South Zone (continued)

S4	Maybrook/ Fairway						
S5	Babis Farm Way						
S6	Babis Farm Close						
S7	Lyner Drive						

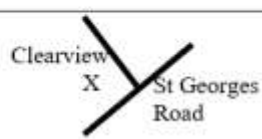
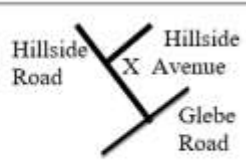
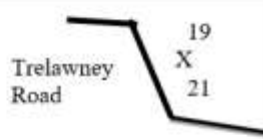
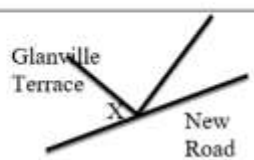
S8	Greenfield Road				OK	Full	10/01/16
S9	Fairmead Road/ Oaklands Drive						
S10	Warraton Green						
S11	Church Road/Parkesway				OK New Bin	FULL	20/12/15
	Entrance to BishopCornishSch ool on Lyner Drive  At top of slope				Not on CC register Inside school entrance but visible from road.		



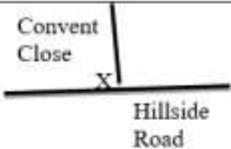
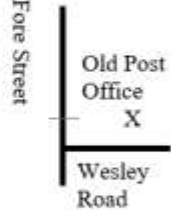
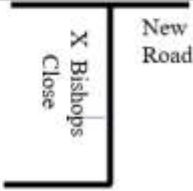
## East Zone

Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
E1	Top of Lower Fore Street next to substation						
E2	Culver Road/ Coombe Road						
E3	Longmeadow Road/Glebe Avenue end						
E4	Tavy Road/Lockyer Terrace/Elwell Road						
E5	St Annes Road						

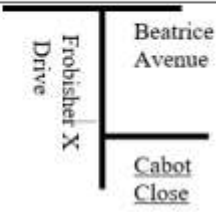
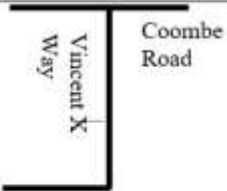
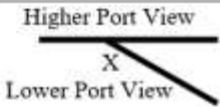
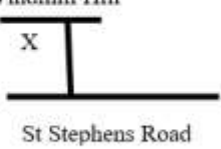
## East Zone Continued

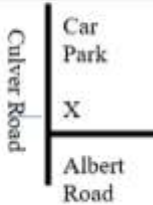
Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
E6	Clearview						
E7	Hillside Road						
E8	Trelawney Road						
E9	Cutlers Corner						

## East Zone Continued


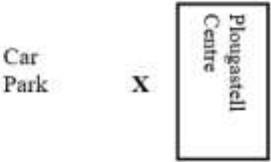
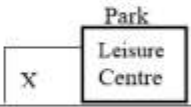
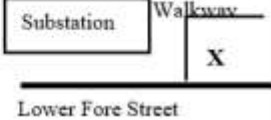
	Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
	E10	Convent Close						
	E 11	Wesley Road						
	E12	Bishops Close						

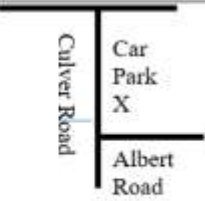

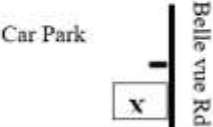
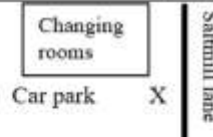
## East Zone Continued

	Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
	E13	Frobisher Drive						
	E14	Vincent Way						
	E15	Higher Port View/ Lower Port View						
	E16	Windmill Hill						

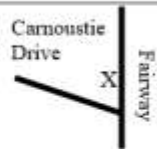

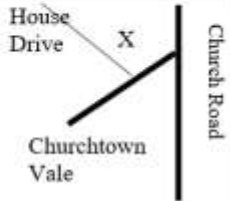
	Zone No	Location Description	Location Diagram	Route	Priority	Comments /Condition	Contents
	E17	Culver road/ Albert Road				Flooded for second time distorted and lid blows open	30/12/15

## East Continued

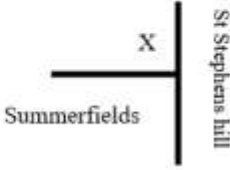



	Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
		Top of Fleet Club Hill Saltmill Road				Not on CC register		
		Plougastel Centre				Not on CC register Good		
		Leisure Centre				Not on CC register Inside Leisure Centre fence Used for Car park		
		Bridge Pedestrian Walkway				Not on CC register "Owned" by Saltash Bridge?		

		Culver Road Car Park (Cornwall Council Bin)				Not on CC register		
		Alexandra Square Car Park (Cornwall Council Bin)						
		Belle Vue Upper Car Park (Cornwall Council Bin)						
		Saltmill (Cornwall Council Bin)						


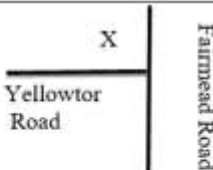
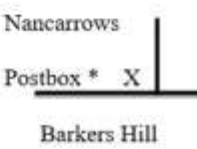
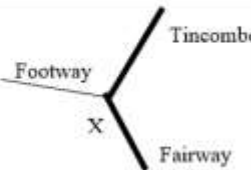
## West Zone

	Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
	W1	Fairway/ Carnoustie Drive				No problems	Full.	2/01/16
	W2	Fairway/ Birkdale Close				Could be moved to Fairway/Back Hill Junction no probs	Full	2/01/16
	W3	Churchtown Vale/ Church Road				Slightly over-grown	Full	2/01/16

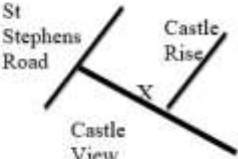
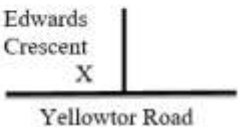
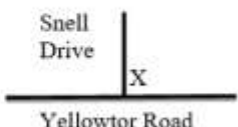
## West Zone (continued)

	Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
	W4	St Stephens Hill/ Summerfields			Yes	No probs	Full	2/01/16
	W5	Hodge Close				Concrete Sprayed to match wall	Full and a spare bag on the ground beside it	11/01/16
	W6	Forder Bottom of Castle Hill			Yes	Tilted (again)	Full	2/01/16
	W7	Longlands Lane opposite Entrance to Wadgeworthy Farm					Full	2/01/16

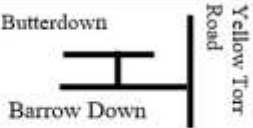
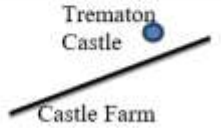
## West Zone (continued)

	Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
	W8	Yellowtor Road/ Pondfield Road				OK	Full	2/01/16
	W9	Yellowtor Road/ Fairmead Road				Was Full BUT KNOCKED/PUSHED OVER ON FRONT	3/4	11/01/16
	W10	Barkers Hill			Yes		Full	2/01/16
	W11	Fairway/ Tincombe				Bin Missing		10/01/16

## West Zone (continued)

	Zone No	Location Description	Location Diagram	Route	Priority	Comments/Condition	Contents	Date Last Checked
	W12	Castle View/ Castle Rise					Full	2/01/16
	W13	Yellowtor Road/ Edwards Crescent					Full	2/01/16
	W14	Yellowtor Road/ Snell Drive					Full	2/01/16

## Neighbourhood Groups

Area	Location Diagram	Contact	Contact Address and Telephone Number	Support Agreed
Butterdown West Zone		Laura Smith		Group supply and maintain a bin.
Castle Hill West Zone		David Yates		Group arrange gritting from own stocks

Agenda No. 12a5<sup>th</sup> September 2017**War Memorial Report**

I was asked by the service committee to liaise between the Council and the Genealogist, this related to an insurance issue. It was regarding Personal Protection Insurance to protect against litigation if any of the information published was subsequently found to be incorrect.

A meeting was held on 22/06/17, where it was discuss that the Genealogist would be employed by the Council on a part time basis. This would negate any issue relating to insurance as it would have been covered by the Council's own insurance. Employing the Genealogist would have had to go to the Staffing committee for approval.

The Genealogist decided to withdraw as the Council could not match the time scale in relation to employment. The delay potentially could have caused them financial hardship.

The situation is that STC are committed to the War Memorial (Town Council agenda 06/04/17). I believe the S106 Application money does not exist any more, therefore money would need to be found to continue with this project.