

APPENDIX A

Since the last meeting the Mayor has attended:

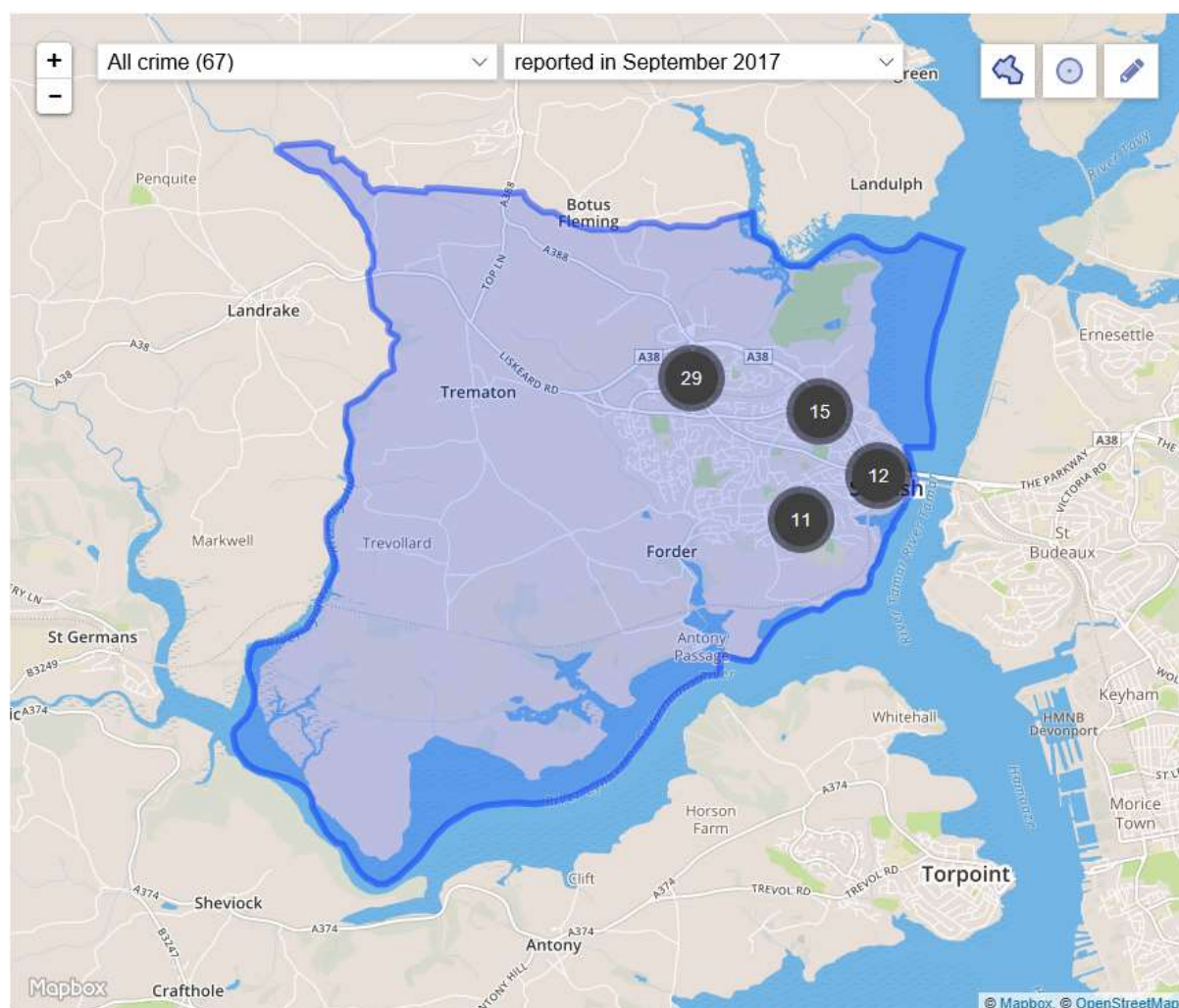
Wednesday 8 th November	Placing the repaired statue of Brunel on Saltash Waterside.
Friday 10 th November	The Federation of Plymouth & District ex-Services Associations Remembrance Festival at Plymouth Pavilions.
Saturday 11 th November	Armistice Day two minutes silence on Fore Street.
Sunday 12 th November	Annual Remembrance Service & Parade Saltash Wesley Church and St. Nicholas & St. Faith Church War Memorial.
Monday 20 th November	The League of Friends of St. Barnabas Hospital AGM at St. Nicholas & St. Faith Church Rooms.
Saturday 25 th November	Saltash Sailing Club Annual Dinner Dance at the China Fleet Club, Saltash.
Wednesday 29 th November	Saltash & District Age Concern Social Club Christmas Lunch at Burraton Community Centre.
Thursday 30 th November	Saltash District Girl guiding Christmas Fayre
Friday 1 st December	Saltash Town Youth Council 25 th Anniversary Celebrations at Saltash Social Club.
Saturday 2 nd December	Christmas Bake-Off Event, The Bookshelf, Fore Street.
Saturday 2 nd December	Saltash Christmas Festival Lantern Parade, Fore Street.
Wednesday 6 th December	St. Luke's Hospital "Light Up A Life" Service Saltash Wesley Church.

Saltash Town Council Appendices – Full Town Council Meeting – 07.12.17

The Deputy Mayor has attended:

Saturday 4 th November	Saltash Rugby Club lunch and game against Bude RFC at Moorlands Lane, Saltash.
Saturday 4 th November	Kalan Gwav Festival at Warfelton Field, Saltash.
Saturday 25 th November	Autumn Serenade Concert at Saltash Guildhall.
Saturday 2 nd December	Saltash Christmas Festival Lantern Parade.

APPENDIX B



All crime (67)

Crime types

Anti-social behaviour (15)
Bicycle theft (0)
Burglary (3)
Criminal damage and arson (6)
Drugs (1)
Other crime (1)
Other theft (6)
Possession of weapons (0)
Public order (2)
Robbery (0)
Shoplifting (9)
Theft from the person (0)
Vehicle crime (6)
Violence and sexual offences (18)

APPENDIX C

Notes



Meeting:	Cornwall Gateway Community Network Panel
Date:	Tuesday 12 September 2017
Time:	6.30pm
Location:	Committee Room, Torpoint Town Council

Present	Title/Representing
Derek Holley	Cornwall Councillor – Saltash East (Chairman)
Sheila Lennox-Boyd	Cornwall Councillor – Saltash North
Hilary Frank	Cornwall Councillor – Saltash South
Jesse Foot	Cornwall Councillor – St Germans and Landulph
Gary Davis	Cornwall Councillor – Torpoint East
John Crago	Cornwall Councillor – Torpoint West
John Tivnan BEM	Torpoint Town Council
Jean Dent	Mayor of Saltash, Saltash Town Council
Trevor Aughey	Botus Fleming Parish Council
Nicky Roberts	Millbrook Parish Council
Nigel Witton	St Germans Parish Council
Steve Barnes	St Germans Parish Council
Diana Lester	Sheviocck Parish Council
Chris Wilton	Chairman, Maker with Rame Parish Council
Martin Worth	Chairman, Landulph Parish Council
Inspector Julian Morris	Sector Inspector, Devon and Cornwall Police
Tim Fleckney	Member of Public
Nigel May	Member of Public
Tish Roberts	Programme Manager, Superfast Cornwall (min no 4)
Simon Mould	Head of Community Safety and Localism, Cornwall Council
Catherine Thomson	Community Link Officer, Cornwall Council
Lisa Grigg	Communities Support Assistant, Cornwall Council
Apologies for absence:	
Cornwall Councillor George Trubody (Rame Peninsula)	
Cornwall Councillor Sam Tamlin (Saltash West)	
Paul Walker – Service Director, Resilient Cornwall, Cornwall Council	
Tony Parry – Saltash CIC	

Item	Key/Action Points	Action by:
1.	Welcome and Introductions Cornwall Councillor Derek Holley, Chairman of the Community Network Panel welcomed all presented and invited everyone to introduce themselves.	
2.	Public Participation Mr Fleckney spoke under agenda item 3; Air Quality in Tideford. Mr May spoke under agenda item 4; Superfast Cornwall.	

3.	<p>Cornwall Gateway Community Network Panel Priorities</p> <p>Air Quality in Tideford Catherine Thomson (CT), Community Link Officer reported that the Network Panel agreed at its previous meeting to consider air quality as one of its priorities. It was agreed that a local Focus Group would be established to work collectively on this issue.</p> <p>CT updated that a meeting with key partners including Cornwall Council, St Germans Parish Council and Highways England took place in August. It was recognised that there needed to be a partnership approach and agreed that a working group would be formed. St Germans Parish Council will be the lead organisation and will formally invite key organisations to join the working group and will arrange future meetings.</p> <p>The group will look further at potential solutions and investment opportunities. Outcomes will feed into the work and consultations already underway to develop the Highways England Road Investment Strategy (RIS) covering the period post 2020.</p> <p>Councillor Witton highlighted that there is an objective as part of the RIS, to look not only at Tideford but the section of road stretching from Marley Head through the Glynn Valley to Bodmin.</p> <p>It was queried whether other affected neighbouring Councils should be invited to join the group. In response, CT explained there is a wider A38 issue and that there is likely to be a separate action group which will run in parallel with the Tideford group.</p> <p>Mr Fleckney referred to a complaint made to Cornwall Council, and subsequently with the Local Government Ombudsman, that the action by Cornwall Council in announcing consideration of compulsory purchasing devalued his property. The decision of the Ombudsman found the property had devalued but this was not due to Cornwall Council declaring the area as an Air Quality Management Area which legally it was obliged to do. However, Cornwall Council was found to be at fault on inadequate consultation on the Clean Air for Cornwall Strategy and revised Action Plan.</p>	
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	It was agreed that the Tideford air quality issue will be an agenda item for future Panel Meetings.	CT
4.	<p>Superfast Cornwall Update</p> <p>Tish Roberts, Project Manager for Superfast Cornwall was welcomed to the meeting. Tish gave an update on the current position with the project and the next phase. Please see full update attached to these notes.</p> <p>Tish outlined that there are 15,825 premises registered in the Cornwall Gateway network area. 624 premises are getting less than 15mbps and 886 premises less than 30mbps.</p> <p>A number of weak areas were highlighted by panel members. An indicative list of postcodes which could be feasible for an upgrade will be published by Superfast Cornwall by the end of September.</p> <p>Tish explained that it is not possible to set any priorities for individual areas. With such large numbers of premises and businesses that could</p>	

	<p>benefit from an upgrade, the roll out of the programme needs to be determined by a financial/engineering model that provides value for money by maximising the number of premises upgraded.</p> <p>Tish highlighted that for properties not included in the upgrade areas, there will be a grant scheme available for residents to apply for up to £1700 to connect their property in another way e.g. mobile connection or satellite. Details of the scheme are still being finalised but it is expected to be launched in January 2018.</p> <p><i>Questions and Answers</i></p> <p>Q. What is the definition of 'Superfast'?</p> <p>A. 30mbps and below.</p> <p>Q. How will people know if their property is included in the upgrade area?</p> <p>A. Superfast Cornwall will publish a list of all the postcodes on their website by the end of September. A notification postcard will also be sent to the properties concerned. An update will also be sent to the Community Link Officer to circulate.</p> <p>Q. How can I check the speed of my broadband connection?</p> <p>A. Through the BT Performance Test website; https://www.bt.com/help/home/broadband/speedtest/</p>	
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	<p>Q. We are currently running on copper wire on a 2mile stretch from the exchange. There is continual disruption to the service due to lines being in isolated rural areas and being affected by trees etc. Other rural areas must experience similar problems. What contact have you got with BT and Open Reach to maintain a decent copper wire service let alone Superfast?</p> <p>A. We manage the tender of behalf of Cornwall Council. We record all issues reported to us from members of the public which we escalate to BT. We acknowledge the old technology is working at capacity but there is only a limited amount of funding available.</p> <p>TR to provide Mr May with the detailed exchange map for Tideford to Quethiock.</p> <p>Simon Mould, Head of Community Safety and Localism, Cornwall Council highlighted the importance of engaging with all customers. As part of the National Customer Service and Get On Line Week, Cornwall Council will be promoting its services and showing customers how to access them online with volunteers at various locations to speak to customers and give demonstrations.</p>	TR
5.	<p>Strengthening Community Networks Please see presentation attached.</p> <p>CT reported that at the Cabinet Meeting held on the 6th September, proposals to strengthen Community Networks were agreed. A summary of the proposals were circulated. Please see copy attached to these notes. The proposals will be introduced in stages over the next few months and there will be further engagement though the Community Network Panels (CNPs) and the proposed Localism Summits.</p> <p>As part of the proposals, representatives from the Council Leadership Team</p>	

	<p>(CLT) have been appointed to CNPs. CT introduced Simon Mould (SM), Head of Community Safety and Localism who was representing Paul Walker, Director of Resilient Cornwall.</p> <p>CT outlined the proposed improvements to be implemented between September-December 2017 and sought views from the panel;</p> <p>Frequency of Meetings Panel agreed to continue with the current arrangement of quarterly meetings with the AGM forming part of one of the four meetings.</p> <p>Member Feedback and Town and Parish Council Updates Panel agreed that CT/LG will ask for any feedback/updates from Members and Town and Parish Councils in advance of the panel meetings. The list of issues will then be circulated with the agenda. There will be a 15-minute agenda item for anyone to ask questions.</p>	CT/LG
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<p>Town and Parish Council Presentations Panel agreed that Town and Parish Councils can notify CT/LG if they have any specific issues they would like added to CNP agendas.</p> <p>Partner Updates Panel agreed to continue with the current arrangement of inviting the police to attend CNP meetings. Panel also agree to continue inviting other partners as and when relevant depending on issues being discussed.</p> <p>Geography The Panel considered the proposals and suggested;</p> <ul style="list-style-type: none"> • Geographical sub-groups – formalise the Rame Cluster. • Cross-CNA task and finish groups – A38. • Joint meetings of CN Panels – if the need arises. <p>Community Chest 'Celebration/Cheque Presentations' at CNP Meetings The Panel considered this was a role for individual Councillors rather than the CNP.</p> <p>Local Reporting Lines Each CNP is asked to consider if they need to take any steps to improve reporting links with local partnership bodies. The panel felt that this would be addressed through the priority setting process.</p> <p>The panel generally welcomed the proposals as a positive step forward as it gives more weight and recognition to the CNPs.</p> <p>SM explained that in relation to Highways, it is proposed that CNPs are the local key point of contact for engagement and consultation for major capital transport schemes in or affecting their CNA. It is also proposed that CNPs can make recommendations to the Portfolio Holder for Transport on the prioritisation of transport schemes. A Task and Finish Group has been established to develop a process for this. The proposed process will be reported back to Cabinet Members and final arrangements will be agreed in consultation with CNPs.</p> <p>It was queried whether CNPs would be able to employ external contractors if they had their own budgets. SM to follow up and report back.</p>	<p>SM</p>
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<p>With proposals to introduce more powers, it was queried what additional resources will be given to Community Networks. SM explained that options are being explored including additional staff resources, looking at how best to utilise links to emergency management, changing organisational structures to align with CNAs, introducing CLT representatives to support CNPs and working with colleagues to assign key service contacts to CNPs.</p>	
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6.	<p>Update from Sector Inspector Julian Morris, Devon and Cornwall Police</p> <p>Inspector Morris was welcomed to the meeting. He reported that there has been an 18% increase in recorded crime in the last 12 months. 2908 crimes were reported in the network area (an increase of 8 crimes per week) with 900 occurring in the Saltash area and 570 in the Torpoint area. However, it was explained that this is a national trend and is due to a change introduced by HIMC in 2015 in how historical crimes are recorded.</p> <p>Since 2009, the police force has managed to save £54million and seen a reduction in police officers from 3500 to 2900. However, the force still has to make a further £9million in savings.</p> <p>The Police and Crime Commissioner has released a significant sum from reserves to increase the number of operational officers over the next four years. In addition, there will be a team of police staff who will directly support front line policing e.g. taking witness statements over the telephone. This is expected to free up a significant amount of police officer hours.</p> <p>In order to achieve this, the Chief Constable proposes to make a significant reduction to the number of PCSOs. It is expected that this will be through other employment opportunities in the force and through voluntary redundancies.</p> <p>There are currently 13 PCSOs for the whole of the East Cornwall sector. By the end of November 2017, this will be reduced to 8. There will be 2 PCSOs covering Saltash and 1 for Torpoint. There will be a Sergeant and Neighbourhood Bear Manager for each station and 6 PCs covering the 4 stations (Saltash, Torpoint, Liskeard and Looe).</p> <p>Whilst staff numbers are reducing, there are no plans to close any stations in the 4 towns. Saltash has just undergone a refurbishment, there are plans to redevelop Torpoint, Looe is looking to co-locate with the Fire Service and there is a meeting in the near future to discuss plans for Liskeard.</p> <p>Inspector Morris was thanked for his attendance and valuable input. The Chairman advised that for future meetings the Police item will be moved to be beginning of the agenda.</p>	LG
7.	<p>Start time of meetings</p> <p>The Chairman advised that a request has been received from a Member for meetings to start at a later time. The network panel considered the request but felt that meetings should continue to start at 6.30pm.</p>	
8.	<p>Supporting CNA Parish Council representatives</p> <p>The Chairman issued an invitation to the Parish Councils within the network area and asked if they could advise if they would like him to attend any</p>	ALL

	future meetings so that he can introduce himself as the recently appointed Chairman of the CNP. The importance of the network panels would also be highlighted and the value of attendance at meetings.	
9.	<p>Neighbourhood Plan Updates – open discussion</p> <p>Saltash – Plan is in the process of being written and progress is being made.</p> <p>Botus Fleming – Nearly completed the evidence gathering. Now looking at drafting policies but feeling under resourced. CT advised that there is an Engagement Officer, based within Cornwall Council's Planning and Sustainable Development Team who can offer support and guidance to groups. CT to arrange contact between Zoe Bernard-John (Engagement Officer) and Councillor Aughey.</p> <p>Rame Peninsula – Approved by referendum held on the 4th May 2017.</p> <p>St Germans – On hold. Awaiting outcome of legislative changes before revisiting.</p> <p>Torpoint – Working on feedback received from Cornwall Council following informal submission. Considerable amount still to be done. Zoe Bernard John is assisting the group.</p> <p>Councillor Davis understood there was a review of Central Government assistance available to Neighbourhood Development Plan Groups. SM to follow up and report back.</p> <p>Landulph – Progress being made. Looking towards formal submission in 2018.</p>	<p>CT</p> <p>SM</p>
10.	<p>Notes of the last meeting</p> <p>The notes of the last meeting held on Tuesday 27th June were agreed as an accurate record.</p>	
11.	<p>Urgent Items</p> <p>Devolution The Chairman referred to delays in progressing devolution projects and asked SM if there were plans to provide additional resources. SM acknowledged there were delays but explained that there were currently 62 'live' projects with varying complexities and only a small team to administer the process. Work was currently being done to develop a prioritisation mechanism and a clear agreed process. Details will be circulated to CNPs. SM advised that he would also be willing to attend the next CNP meeting and provide an update.</p> <p>Transport Transport Access People (TAP) arrange door-to-door transport for people who have difficulty accessing other forms of public transport. They specialise in non-emergency healthcare appointments, trips to the library, memory cafes, meeting friends for lunch and shopping excursions. Please see poster attached to these notes for further details.</p>	SM

Customer Services and Get On Line Week – 2nd-8th October A variety of events are taking place to interact with customers and	
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	encourage them to 'try one new thing'. This may be booking a train or bus ticket, looking at a timetable or accessing a council service. The aim being to encourage people to do something different to help them experience the financial, social, entertainment and health benefits the internet offers. Please see poster attached for further details.	
12.	Dates of meetings for 2017 <ul style="list-style-type: none">• Wednesday 6th December - venue to be confirmed. <u>The meeting closed at 9.05pm</u>	ALL/ LG

Contact Officers:
If you have any queries about the Community Network Panel, please contact:

Name	Role	Telephone	Email
Catherine Thomson	Community Link Officer	07769 724877	catherine.thomson@cornwall.gov.uk
Lisa Grigg	Communities Support Assistant	01726 223604	lisa.grigg@cornwall.gov.uk

Website: <http://www.cornwall.gov.uk/community-and-living/communities-and-devolution/community-networks/cornwall-gateway/>

APPENDIX D

Please see a copy of the minutes of the meetings of the Town Council held on Thursday 2nd November 2017, Tuesday 21st November 2017 and Tuesday 5th December 2017 on STC website or request to see a copy at the Guildhall.

APPENDIX E**INCOME AND EXPEDITURE FOR OCTOBER 2017**

Oct-17

Income

Accounts	Details	Net	VAT	Gross	\$106
Allotment Income		£9.99	£0.00	£9.99	
Barclay	Loyalty Reward period 14 Aug - 12 Sep 17	£8.12	£0.00	£8.12	
Guildhall Booking		£636.00	£0.00	£636.00	
Mooring Income		£920.00	£0.00	£920.00	
Burial Fees	Pendelly Funeral Service	£4,584.00	£0.00	£4,584.00	
Photocopying Fees		£23.09	£0.00	£23.09	
Public Sector Deposit Fund	Interest on investment	£28.80	£0.00	£28.80	

Oct-17

Payments

Accounts	Details	Net	VAT	Gross	\$106
Bank charges	Period 14 aug - 12 sept 17	£15.43	£0.00	£15.43	
Barclays charges	Commission charges 14/08-12/09/17	£32.47	£0.00	£32.47	
Brandon Hire	Hire of Ant-climb Fence Panels	£39.60	£7.92	£47.52	
British Gas Business	Electric bill for Belle Vue Car park	£63.77	£3.18	£66.95	
British Gas Business	Electric bill for Fore Street	£221.27	£11.06	£232.33	
Business Card Commercial	Card fee - Sept 17	£64.00	£0.00	£64.00	
Business Card Commercial	Books	£126.33	£0.00	£126.33	
Business Card Commercial	Stationery	£8.57	£1.71	£10.28	
Business Card Commercial	DVLA Vehicle tax	£242.50	£0.00	£242.50	
CF Corporate Finance Ltd	Lease Rental -Photocopier	£500.00	£100.00	£600.00	
Consortium	Various Stationery for Guildhall	£210.53	£42.11	£252.64	
Cornac Solution	Maintenance of toilets Aug 17	£439.91	£87.98	£527.89	
Cornac Solution	Traffic management for Remembrance Day	£70.00	£14.00	£84.00	
Corner Stone	Love Saltash November edition	£300.00	£60.00	£360.00	
Cornwall Council	Rates October 17-Guildhall	£739.00	£0.00	£739.00	
Cornwall Council	Rates -Waterside Toilets	£70.00	£0.00	£70.00	
Cornwall Pension Fund	Pension payment October 17	£4,278.53	£0.00	£4,278.53	
Credit Card charge		£4.80	£0.00	£4.80	
Credit Card Payment		£443.11	£0.00	£443.11	
Crown Copiers Ltd	Photocopier Charges	£138.13	£27.63	£165.76	
D.C.Ryland	Watering hanging baskets for 6 weeks @£170	£1,170.00	£0.00	£1,170.00	
Dainton G S Ltd	Anti vandal cabins - Septem 17	£132.87	£26.57	£159.44	
Dainton G S Ltd	24' Anti vandal cabin Octob 17	£132.87	£26.57	£159.44	
DB Autos Ltd	Ford transit YA11SVY & trailer	£10,229.60	£2,045.92	£12,275.52	
DCK Accounting Solution Ltd	Consultancy on 11/09/17	£591.48	£118.30	£709.78	
Diverse Events	Remembrance Sunday paperwork	£50.00	£0.00	£50.00	
DLJ Electrical	Guildhall -replacment of tubes light in reception	£25.00	£0.00	£25.00	
Dorset Devon & Cornwall CRC	Community Payback grass cutting Aug, Sept 17	£746.67	£149.33	£896.00	
EDF-UMS	Unmetered supply	£69.33	£3.47	£72.80	
EE & T-mobile	Mobile Phone Charges	£82.13	£16.43	£98.56	

Saltash Town Council Appendices – Full Town Council Meeting – 07.12.17

Efficient Comms Ltd	Business Line Rental Oct 17	£47.09	£9.42	£56.51	
EON	Electricity bill for Guildhall 14/08-14/09/17	£395.31	£79.06	£474.37	
EON	Electricity bill for Cemetery 14/08-14/09/17	£26.33	£1.32	£27.65	
Geoff Peggs	Guildhall external repair & decorating	£2,083.83	£416.77	£2,500.60	
Glendale Grounds Management	Ground maintenance-September 17	£1,403.91	£280.78	£1,684.69	
Hays Recruitment Experts	w/e 13/10/17	£406.00	£81.20	£487.20	
HMRC	PAYE payment for October 17	£3,829.77	£0.00	£3,829.77	
IRQ Systems Ltd	Setting computer & printer at Belle Vue	£1,337.00	£267.40	£1,604.40	
IRQ Systems Ltd	Network maintenance	£306.90	£0.00	£306.90	
Jackman Peckover	Works on Guildhall heating system	£2,107.25	£421.45	£2,528.70	
Micheal Spiers	Repairs to Mayor's chain	£215.00	£0.00	£215.00	
Park Signs	Replacement locks for noticeboards	£399.10	£79.82	£478.92	
Petty cash top up	Bank transfer	£50.03	£0.00	£50.03	
Saltash Chamber of Commerce	Parking Refund Scheme - Christmas Festival	£1,942.90	£0.00	£1,942.90	S106 LIDL
Saltash Community Flood Forum	Refund of booking fees	£144.00	£0.00	£144.00	
Saltash DIY shop	Supply of tools & materials	£600.47	£120.09	£720.56	
Saltash Window Cleaners	Guildhall	£45.00	£0.00	£45.00	
Screwfix	Trimmer line, 96 hooks	£114.98	£23.00	£137.97	
South West Water	Supply for Allotments Fairmead	£87.03	£0.00	£87.03	
South West Water	Water & sewerage charges 26/06-23/09/17 -Guildhall	£128.65	£0.00	£128.65	
South West Water	Belle Vue toilets 17/06-30/09/17	£54.61	£0.00	£54.61	
Staff Salaries	October 2017	£15,527.59	£0.00	£15,527.59	
UK Fuel	Petrol for wardens - Sept bill	£52.98	£10.60	£63.58	
Vaughtons	STC illuminated scroll	£673.35	£134.67	£808.02	
West Country Embroidery	Staff working clothes	£202.25	£40.45	£242.70	
West Country Skip Hire	Skips hire for the Station	£919.70	£183.94	£1,103.64	
Westcare	Stationery	£21.87	£4.37	£26.24	
Western Web Ltd	Adding of Archive to Website	£45.00	£9.00	£54.00	

APPENDIX F

Making of Definitive Map Modification Order Wildlife and Countryside Act 1981 – Section 53

The Cornwall Council (Addition of Footpaths at Babis Lane and Town Quay in the Parish of Saltash) Modification Order 2017

The abovementioned Order was made by Cornwall Council on 16 November 2017. As required by Schedule 15 Paragraph 11(1), (2) and (3) to the Wildlife and Countryside Act 1981, Cornwall Council hereby gives notice of the making of the order.

A copy of the required notice and a copy of the Order as made are enclosed. Please note that any representations about or objections to the Order must be submitted to the Council in the manner specified in the notice to be received not later than 5 January 2018.

A Statement of Reasons in respect of the Order that explains the Council's decision to make a Definitive Map Modification Order is enclosed.

Yours sincerely

Jon Rowell

Jon Rowell
Countryside Access Records Officer
Environment Service
Tel: 0300 1234 202
Email: jarowell@cornwall.gov.uk

NOTICE OF MODIFICATION ORDER

SECTION 53 OF THE WILDLIFE AND COUNTRYSIDE ACT 1981

CORNWALL COUNCIL

THE DEFINITIVE MAP AND STATEMENT FOR THE FORMER DISTRICT OF CARADON

THE CORNWALL COUNCIL (ADDITION OF FOOTPATHS AT BABIS LANE AND TOWN QUAY IN THE PARISH OF SALTASH) MODIFICATION ORDER 2017

To: Mr Raymond Lane

Of: Clerk to Saltash Town Council
The Guildhall
12 Lower Fore Street
Saltash
Cornwall
PL12 6JX

The above order made on 16 November 2017 if confirmed as made, will modify the definitive map and statement for the area by:

(i) Adding a length of Public Footpath in the Parish of Saltash commencing at Unclassified Road U6164 Babis Lane approximately 30 metres north-west of '31 Coombe Road' at Ordnance Survey Grid Reference (OSGR) SX 4278/5848 shown as point 'A' on the attached Order map then continuing in a generally southerly then south-easterly direction for a distance of 39 metres terminating at the foreshore approximately 19 metres south-south-west of '31 Coombe Road' at OSGR SX 4280/5845 shown as point 'B' on the attached Order map.

(ii) Adding a length of Public Footpath in the Parish of Saltash commencing at the foreshore approximately 18 metres south-east of 'The Jetty' at Ordnance Survey Grid Reference (OSGR) SX 4318/5852 shown as point 'C' on the attached Order map then running in a generally north-easterly direction for a distance of 149 metres to a junction with another footpath to be added by this Order approximately 27 metres north-east of 'Waterside Bungalow' at OSGR SX 4327/5864 shown as point 'D' on the attached Order map then running in a north-westerly direction for a distance of 8 metres terminating at the Footway approximately 28 metres north-north-east of 'Waterside Bungalow' at OSGR SX 4326/5864 shown as point 'E' on the attached Order map.

(iii) Adding a length of Public Footpath in the Parish of Saltash commencing at another footpath to be added by this Order approximately 27 metres north-east of 'Waterside Bungalow' at OSGR SX 4327/5864 shown as point 'D' on the attached Order map then running in a generally easterly direction for a distance of 19 metres terminating at the entrance to Saltash Sailing Club approximately 42 metres north-east of 'Waterside Bungalow' at OSGR SX 4329/5863 shown as point 'F' on the attached Order map.

Further copies of the order as made and the order map have been placed and may be seen free of charge at the Offices of Cornwall Council at Saltash Library and One Stop

Shop, Callington Road, Saltash, PL12 6DX from 9.30 am to 5.00 pm on Mondays, Tuesdays and Thursdays and from 10.00 am to 1.00 pm on Saturday and at the Truro Information Service, Pydar House, Pydar Street, Truro, TR1 1XU from 9:00 am to 5:00 pm on Mondays to Fridays inclusive (Public and Bank Holidays excepted). Copies of the Order and map may be bought there, at the price of £5.00.

Any representation about or objection to the Order must be sent in writing to the Countryside Access Team Leader, Cornwall Council, Pydar House, Pydar Street, Truro, TR1 1XU (quoting Reference WCA 436) not later than 5 January 2018, stating the grounds on which they are made. If no representations or objections are duly made to the order, [or to any part of it], or if any so made are withdrawn, the Cornwall Council, instead of submitting the order to the Secretary of State [(or part of it if the authority has by notice to the Secretary of State so elected under paragraph 5 of Schedule 15 to the Wildlife and Countryside Act 1981)] may itself confirm the order [(or that part of the order)]. If the order is submitted to the Secretary of State (in whole or in part) any representations or objections which have not been withdrawn will be sent with it.

Dated: 24 November 2017

Paul Masters
Strategic Director for Neighbourhoods

ENVIRONMENT SERVICE, COUNTRYSIDE ACCESS TEAM

STATEMENT OF REASONS

WILDLIFE & COUNTRYSIDE ACT 1981 SECTION 53

THE CORNWALL COUNCIL (ADDITION OF FOOTPATHS AT BABIS LANE AND TOWN QUAY IN THE PARISH OF SALTASH) MODIFICATION ORDER 2017

THIS STATEMENT DOES NOT FORM PART OF THE ORDER

FILE REF: WCA 436

Under the Wildlife & Countryside Act 1981, local authorities have a statutory duty to keep the definitive map and statement under continuous review and under Section 53(2)(b) by Order make such modifications to the definitive map and statement as appear to be requisite in consequence of the occurrence of events.

After assessing the available evidence The Council is satisfied there is sufficient evidence to meet the tests for an event in *Section 53(3)(c)(i)* of the Act and has made an Order to add Public Footpaths in the Parish of Saltash.

Notice of the Order has been advertised on the site in question and in the local press. This provides an opportunity for the public to make representations or objections to the proposed change. This statement has been prepared to explain the Council's grounds for making the Order which are set out below:

THE COUNCIL'S REASONS FOR MAKING AN ORDER

Section 53(3)(c)(i) The discovery of evidence of a hitherto-unrecorded right of way Before making an order the surveying authority must have discovered evidence which (when considered with all other relevant evidence available to the authority) shows that a right of way subsists, or has been reasonably alleged to subsist.

- Cornwall Council has discovered evidence of deemed dedication at statute under Section 31 of the Highways Act 1980. This evidence is sufficient to show that public footpaths between points A-B, points C-E and points D-F on the Order map are reasonably alleged to subsist and that the map and statement should be amended accordingly.
-

HOW THE EVIDENCE MEETS THE TESTS FOR THE INFERENCE OF DEDICATION AT SECTION 31 OF THE HIGHWAYS ACT 1980:

Section 31 sets out a test for the statutory inference of dedication 'where a way over any land, other than a way of such a character that use of it by the public could not give rise at common law to any presumption of dedication, has been actually enjoyed by the public as of right and without interruption for a full period of 20 years, the way is to be deemed to have been dedicated as a highway unless there is sufficient evidence that there was no intention during that period to dedicate it'.

- In regard to the claim for the footpath shown between points A-B, points C-E and points D-F on the Order map, Cornwall Council as the relevant surveying authority has considered evidence of use on foot against the following required criteria:
 - that the public right of way has been shown to follow a defined route and is not an area over which the public have wandered to establish multiple alternative routes;
 - that 'actual enjoyment' of the way has been shown over a period of 20 years sufficient to demonstrate use by the public;
 - that use has been by the public at large, not simply by a class of people such as employees in exercise of access to a workplace, or customers accessing a business;
 - that use has been 'without interruption' for the full period of 20 years;
 - that use has been 'as of right' without force, secrecy or permission;
 - that for the purposes of calculating a 20 year period retrospectively the submission of an application in 2001 shall be taken as the date when the public's right to use the way was 'brought into question';
 - that there is no relevant evidence of a landowner's negative intention to dedicate represented with an overt contemporaneous act by way of erecting a notice, evidence to show a gate has been locked, or lodging a declaration under Section 31(6) of the Highways Act 1980 to bring to the attention of the public their contrary intention.
 - In respect of evidence of use of the route on foot between points A-B, points C-E and points D-F on the Order map the Council has concluded all the tests have been met sufficient to show the way has been used as of right for the relevant 20 year period before rights were brought into question and therefore has been dedicated as a public footpath.
 - While the available evidence of use by the public on foot between points B-C on the Order map, which was also included in the application claiming rights in 2001, was no different from use over the sections of path to be added by this Order, on balance the Council considered this was not of a character that public use could give rise under Section 31 of the Highways Act 1980, or at common law, to the presumption of dedication. This was due to the nature of topography over the alleged way. In addition to numerous obstructions in the form of boathouses, boats and mooring ropes, there is no clearly defined path, partly at least, as a consequence of the foreshore being under considerable depth of water and inaccessible for long periods around high tide. With the surface of the foreshore constantly changing over time, there is evidence on the ground that indicates users will have deviated from the path they claimed to have used, but no physical evidence to demonstrate that they used the same path consistently and have not, given the nature of the area and underfoot, wandered at large.
-

- In respect of the route between points B-C on the Order map the Council has concluded all the tests have not been met meaning the evidence is insufficient to show a way has been used as of right for the relevant 20 year period before rights were brought into question and therefore this has not been dedicated as a public footpath.

**GROUND ON WHICH REPRESENTATIONS AND OBJECTIONS MAY BE MADE
UNDER WILDLIFE & COUNTRYSIDE ACT 1981 SECTION 53**

The right of objection to an order is a statutory right, but it should be exercised in a reasonable manner. Definitive map modification orders do not create new rights. Relevant representations or objections are those based on evidence of the existence or non-existence of rights, evidence that shows a path does or does not exist. Representations or objections to a definitive map modification order adding, upgrading or removing a way to the map which concern privacy, suitability, desirability, damage or the safety of users or landowners, or which claim that new rights are being created are not relevant to the existence of public rights of way.

The order will come into effect only after it has been confirmed. Making and advertising the order simply provides an opportunity for representations or objections to be made.

A report containing the evidence upon which the determination was based is available for consultation under file reference WCA 436 on the Cornwall Council website at the following address:

<http://www.cornwall.gov.uk/environment-and-planning/countryside/public-rights-of-way/definitive-map-and-statement/dmno-reports/>

Alternatively, a redacted version of the report can be viewed by appointment at Pydar House, Pydar Street, Truro, TR1 1XU. To make an arrangement to view a copy of the report, or to discuss your concerns about this order, please contact Jon Rowell, Countryside Access Records Officer at the address above; Tel: 0300 1234 202; E-mail: 'jarowell@cornwall.gov.uk'

**DATE OF DOCUMENT
24 November 2017**

CORNWALL COUNCIL

WILDLIFE AND COUNTRYSIDE ACT 1981

DEFINITIVE MAP AND STATEMENT OF PUBLIC RIGHTS OF WAY FOR THE
FORMER CARADON DISTRICT AREA

THE CORNWALL COUNCIL (ADDITION OF FOOTPATHS AT BABIS LANE AND
TOWN QUAY IN THE PARISH OF SALTASH) MODIFICATION ORDER 2017

This Order is made by Cornwall Council under section 53(2)(b) of the Wildlife and Countryside Act 1981 ('the Act') because it appears to that authority that the definitive map and statement of public rights of way for the former Caradon District area require modification in consequence of the occurrence of an event specified in Section 53(3)(c)(i) of the Act, namely the discovery of evidence which (when considered with all other relevant available evidence) shows that a right of way which is not shown in the map and statement subsists or is reasonably alleged to subsist over land in the area to which the map relates.

The Cornwall Council hereby order that:

1. For the purposes of this order the relevant date is 06 September 2017.
2. The Definitive Map and Statement of Public Rights of Way for the former Caradon District area shall be modified as described in Part I and Part II of the Schedule and shown on the maps attached to the Order.
3. This order shall take effect on the date it is confirmed and may be cited as, 'The Cornwall Council (Addition of Footpaths at Babis Lane and Town Quay in the Parish of Saltash) Modification Order 2017'.

GIVEN under the Common Seal of The Cornwall Council this 16th day of November 2017.

EXECUTED as a Deed by affixing
THE COMMON SEAL of
THE CORNWALL COUNCIL
In the presence of :-



Authorised signatory

Jonathan Sleeman
Senior Legal Officer
Legal Services
CORNWALL COUNCIL



050083

I Certify that this is a proper copy
of the Order as it was:

MADE BY CORNWALL
COUNCIL

Signed: 

Date: 16th November 2017 

SCHEDULE

PART I

Modification of Definitive Map

Description of Path or Ways to be Added

A length of Public Footpath in the Parish of Saltash commencing at Unclassified Road U6164 Babis Lane approximately 30 metres north-west of '31 Coombe Road' at Ordnance Survey Grid Reference (OSGR) SX 4278/5848 shown as point 'A' on the attached Order map then continuing in a generally southerly then south-easterly direction for a distance of 39 metres terminating at the foreshore approximately 19 metres south-south-west of '31 Coombe Road' at OSGR SX 4280/5845 shown as point 'B' on the attached Order map.

A length of Public Footpath in the Parish of Saltash commencing at the foreshore approximately 18 metres south-east of 'The Jetty' at Ordnance Survey Grid Reference (OSGR) SX 4318/5852 shown as point 'C' on the attached Order map then running in a generally north-easterly direction for a distance of 149 metres to a junction with another footpath to be added by this Order approximately 27 metres north-east of 'Waterside Bungalow' at OSGR SX 4327/5864 shown as point 'D' on the attached Order map then running in a north-westerly direction for a distance of 8 metres terminating at the Footway approximately 28 metres north-north-east of 'Waterside Bungalow' at OSGR SX 4326/5864 shown as point 'E' on the attached Order map.

A length of Public Footpath in the Parish of Saltash commencing at another footpath to be added by this Order approximately 27 metres north-east of 'Waterside Bungalow' at OSGR SX 4327/5864 shown as point 'D' on the attached Order map then running in a generally easterly direction for a distance of 19 metres terminating at the entrance to Saltash Sailing Club approximately 42 metres north-east of 'Waterside Bungalow' at OSGR SX 4329/5863 shown as point 'F' on the attached Order map.

The total length of Public Footpath to be added to the Definitive Map is 215 metres. The width of the lengths of Public Footpath described vary between 2 (two) metres and 5 (five) metres.

PART II

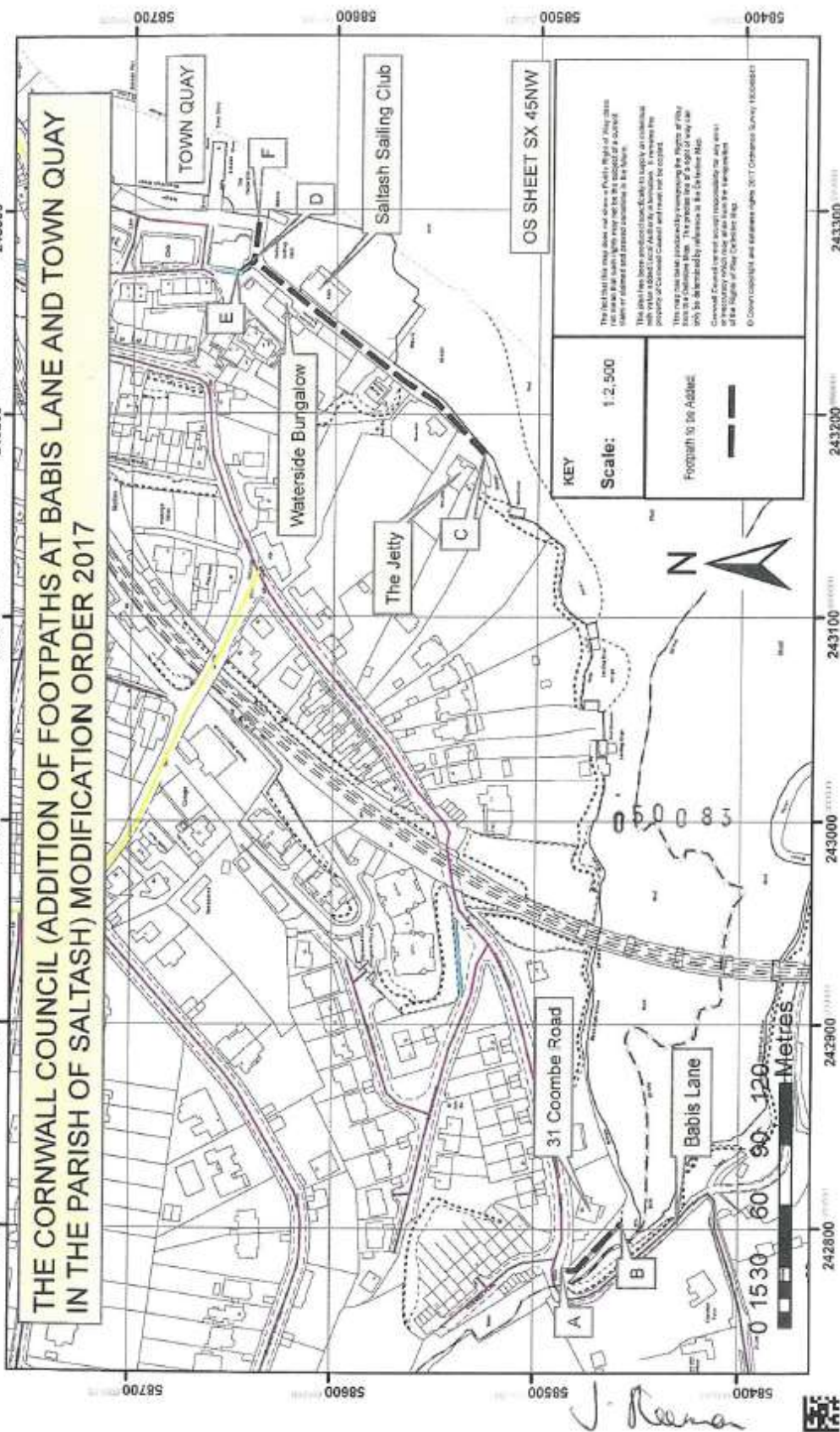
Modification of Definitive Statement

Particulars of Paths or Ways to be Added

In the Definitive Statement for the Parish of Saltash			
Location	Average width	Minimum width	Maximum width
FP from Babis Lane to foreshore		2 metres	2 metres
FP from Footway south of Brooke Close to foreshore		2 metres	5 metres
FP from FP Saltash to Road near Town Quay		5 metres	5 metres

Produced by Countryside Access Team: 30 October 2017

THE CORNWALL COUNCIL (ADDITION OF FOOTPATHS AT BABIS LANE AND TOWN QUAY
IN THE PARISH OF SALTASH) MODIFICATION ORDER 2017



APPENDIX G

Dear Sir,

For the attention of the Mayor and Councillors

I am writing to let you know of my concern about the future of the Saltash Chronicles Embroidery.

You will be aware that it is temporarily on display at the Saltash Baptist Church hall but it needs a permanent home. This ambitious project was initially sponsored and part-funded by Saltash Council Community Chest and Caradon Community Fund. Local historians, artists and embroiderers worked for more than five years to produce a stunning pictorial history of our town. Since its completion eighteen months ago it has been visited by many people from near and far who have all expressed their pleasure and admiration. These have included the Duchess of Gloucester, the Lord Lieutenant of Cornwall and a Japanese mayoral delegation.

A previous Town Council suggested that should the Saltash Station Building be acquired by the town, that part of the refurbished premises would make an ideal location for the Embroidery to be permanently displayed. Could you reassure me that the present Council is aware of the situation and is actively pursuing this possibility?

I know the Town Council is eager to promote Saltash as a thriving gateway to Cornwall by backing initiatives such as the Celtic Cross and the Blue Plaque Trail. The Saltash Chronicles Embroidery is listed as one of the attractions on the Town Trail leaflet.

It would be a great pity as well as a lost opportunity if this amazing work of art has to be dismantled and stored in a cupboard!

I look forward to hearing positive news from you.

Yours faithfully,

S.E. Scott (MRS)

APPENDIX H

Minerals Safeguarding Development Plan Document – Notice of Examination Hearing

Regulation 24 of the Town and Country Planning (Local Planning) (England) Regulations 2012

Notice is hereby given that Cornwall Council submitted the Cornwall Minerals Safeguarding Development Plan Document to the Secretary of State for Examination on 26th October 2017.

The Examination Public Hearing will commence at 10:00am on Wednesday 10th January 2018 in The Oak Suite at St Austell Conference Centre, St Austell Business Park, Cornwall PL25 4FD.

The Secretary of State has appointed Inspector Brian Sims BSc CEng MICE MRTPI to conduct the examination. Inspector Thomas Bristow BA MSc MRTPI has been appointed to assist Inspector Brian Sims.

The Council has appointed Mr David Coulthard as the Programme Officer assisted by Mrs Jo McCabe. They are independent officers of the examination and work on the Inspector's behalf, organising and managing the administrative and procedural matters of the examination process.

Any queries about the examination or any correspondence to the Inspector should be sent to:

Programme Officer
C/O Cornwall Council,
Room 105
39 Penwinnick Road
St Austell
PL25 5DR
Email: programmeofficer@cornwall.gov.uk
Tel: 01726 223445 or 01872 224248

Participation in the Hearing session is by invitation only, however the Hearing session is open to members of the public who are welcome to attend to listen to the debate.

All up-to-date information about the progress of the examination including the latest timetable, document library and any further information requested by the Inspector, can be found on the Council's website at www.cornwall.gov.uk/mineralsdpdexamination

APPENDIX I

Fri 24/11/2017 13:20

Brader Kevin

FW: PSPOs

Good afternoon

I have been asked to review the current antisocial behaviour crime and policing act to provide central government with possible amendments to aid devolution. One of the suggestions is to allow town/parish councils the ability to make their own orders without the need to go through Cornwall Council. Is this something that you would welcome? If you could get back to me asap so that I can put it in my report.

Thanks

Kevin Brader

Senior Environmental Health Officer

Public Protection

Cornwall Council

APPENDIX J

Subject: FW: Crime Figures

Unfortunately, I do not provide the monthly crime figures the Town Council looks at during their regular meetings and speaking from experience, police HQ will not change the format unless there is a widespread issue with the data. However, I can tell you that from 010417 until 311017 Saltash has only once Arson crime recorded and that was an Arson with intent to endanger life where three males were arrested and all are currently in prison. I hope this is of some assistance to you
Anything else I can do please let me know

Sgt Jo

Sgt Jo Williams

Neighbourhood Team Leader

SOUTH EAST CORNWALL

APPENDIX K

Please see a copy of the minutes of the Business Strategy and Forward Planning Subcommittees held on Wednesday 15th November 2017 on STC website or request to see a copy at the Guildhall.

APPENDIX L

SALTASH TOWN COUNCIL

Notes of the Civic Regalia Review Working Party held at The Guildhall on Tuesday 21st November 2017 at 11.00am

PRESENT: Councillors: G Challen (Chairman) J Dent, M Parker (Vice-Chairman), D Yates.

ALSO PRESENT: Mrs. A-J Thomas - Senior Administration Officer.

APOLOGIES: None.

HEALTH AND SAFETY ANNOUNCEMENTS

The Chairman informed those present of the actions required in the event of a fire or emergency.

07/17/18 VELVET COLLARS

It was **AGREED** that the Senior Administration will obtain full costs (including delivery) for the mounting of the Mayor's Consort medallion and the Deputy Mayor's medallion on velvet collars.

It was **AGREED** that the mounting of the Mayoral Chain on a velvet collar is not progressed at this time.

08/17/18 CIVIC REGALIA

- a. Robes and accessories.
The Civic Robes and accessories were inspected by the Members.
It was **AGREED** that:
 - i. Costs would be obtained for:
 - Mayoral Robe – clean and repair.
 - Mayoral Robe – cost and timescale to replace.
 - Deputy Mayor Robe – new clasp, addition of a chain to front of robe.
 - Mayor's hats – replacement costs.
 - Deputy Mayors hat – replacement costs.
 - Mace Bearers cloaks – cleaning and replacement of braid.
 - ii. Councillor Dent will wash the two jabot and the gloves.

- b. Display of the retired Mayoresses Chain.

It was **AGREED** that the Senior Administration Officer will contact the Town Council insurers regarding the security implications of permanent display.

09/17/18 **MACE STANDS**

Councillor Yates expressed concern that the Mace Bearers were having difficulties with the securing clips on the Mace Stands.

It was **AGREED** that Councillor Parker will look at the fittings and find a solution

10/17/18 **DATE OF NEXT MEETING**

The Chairman confirmed that the next meeting will be held in the New Year
Rising at 12.15pm

APPENDIX M

Please see a copy of the minutes of the following committees:

Services Committee – 8th November 2017

Staffing Committee – 21st November 2017

Burial Board – 23rd November 2017

Burial Authority – 23rd November 2017

Policy and Resources Committee – 28th November 2017

on STC website or request to see a copy at the Guildhall.

APPENDIX N

Please see a copy of the budget and fees and charges for 2018/19 on STC website or request to see a copy at the Guildhall.

APPENDIX O

**SALTASH TOWN COUNCIL
SUMMARY OF EXPENDITURE PLANNED FOR 2018/2019**

	2017/2018	2018/2019	Percentage increase/ decrease
	£	£	%
Burial Board : St Stephen's	56,715	41,602	-28.6
Burial Authority : Churchtown	27,355	24,807	-9.3
Services	148,285	74,460	-49.8
Policy & Resources: Office	19,480	28,157	44.5
Policy & Resources: General	127,057	143,842	13.2
Policy & Resources: Property	63,565	89,285	40.5
Staffing	241,682	496,438	105.4
TOTAL EXPENDITURE	684,139	898,591	31.3
Less Income, Refunds, Grants	46,875	53,920	15.0
Planned Budget	637,264	844,671	32.5
Less Central Government Council Tax Support Funding	28,591	22,867	
Less funding available from the Capital Works arising (General Reserves)	-	-	
Precept	608,673	821,804	35.02
Amount per Band D Dwelling:	115.99	153.79	32.59
Tax Base : 5343.51			
<u>Capital & Reserves (Est 2018/19)</u>			
Capital Works arising from Assets and Services Required (General Reserves)	154,331	150,000	
Earmarked Reserve	388,385	282,458	
S106 (LIDL)	149,009	88,032	
S106 (Waitrose)	18,917	-	
Statutory Contingency	90,000	90,000	
Station Fund	15,000	-	
Estimated Reserves at 31st March 2018:	795,642	608,490	
Employees at 31st March 2018:	8 FTE	13.6 FTE	

Saltash Town Council Appendices – Full Town Council Meeting – 07.12.17

Client: Saltash Town Council
Report Date: 29/11/2017

Cover Sheet - Budget Report - October 2017 - Precept

Budget Report as at 31st October 2017										
	Received 2016/2017	Budgeted Income 2017/2018	From/to reserve	Received YTD 2017/18	Yet to Receive	Proposed estimated Y/E Income	Proposed Budgeted Income 2018/2019	Forecast 2019/2020	Forecast 2020/2021	
Income										
Burial Board - St. Stephen's	£ 8,850	£ 8,180	£ -	£ 9,301	£ -	£ 9,301	£ 12,000	£ 12,240	£ 12,480	
Burial Authority - Churchtown	£ 8,595	£ 10,000	£ -	£ 7,819	£ 2,181	£ 10,000	£ 10,000	£ 10,200	£ 10,404	
Services Committee	£ 4,358	£ 18,575	£ -	£ 8,114	£ 4,461	£ 18,575	£ 18,575	£ 18,947	£ 19,320	
PAR Property	£ 7,032	£ 9,220	£ -	£ 8,175	£ 2,045	£ 9,245	£ 10,345	£ 10,580	£ 10,848	
PAR General	£ 4,124	£ 2,900	£ -	£ 1,310	£ 1,594	£ 2,900	£ 3,000	£ 3,072	£ 3,140	
PAR Office	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
Staffing	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
Total	£ 34,156	£ 46,875	£ -	£ 35,726	£ 16,270	£ 50,921	£ 53,920	£ 55,852	£ 58,207	
	Spend 2016/2017	Budget 2017/2018	From/to reserve	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Proposed estimated Y/E Spend	Proposed Budget 2018/2019	Forecast 2019/2020	Forecast 2020/2021
Expenditure										
Burial Board - St. Stephen's	£ 1,144	£ 8,340	£ -	£ 1,280	£ 8,060	£ 8,060	£ 8,340	£ 8,460	£ 8,580	£ 8,698
Burial Authority - Churchtown	£ 23,490	£ 24,730	£ -	£ 11,219	£ 13,511	£ 13,511	£ 24,774	£ 24,507	£ 24,595	£ 24,925
Services Committee	£ 73,249	£ 111,030	£ 10,000	£ 40,621	£ 81,014	£ 81,014	£ 93,320	£ 74,400	£ 75,940	£ 77,468
PAR Property	£ 18,809	£ 20,275	£ 4,000	£ 18,467	£ 14,808	£ 14,808	£ 33,162	£ 34,285	£ 35,108	£ 35,951
PAR General	£ 83,382	£ 106,057	£ -	£ 44,303	£ 61,754	£ 61,754	£ 106,051	£ 118,842	£ 121,694	£ 124,615
PAR Office	£ 15,141	£ 16,880	£ -	£ 10,575	£ 6,405	£ 6,405	£ 18,380	£ 20,557	£ 21,153	£ 21,861
Staffing	£ 202,386	£ 241,932	£ 40,831	£ 174,719	£ 117,044	£ 117,044	£ 286,018	£ 431,595	£ 440,318	£ 449,120
Total	£ 417,871	£ 506,548	£ 53,831	£ 391,154	£ 299,626	£ 299,626	£ 569,385	£ 711,228	£ 725,758	£ 743,585
	EMF b/f 2016/17	Budget 2017/2018	From/to reserve	Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Proposed Estimated Y/E Balance	Proposed Budget 2018/2019	Forecast 2019/2020	Forecast 2020/2021
EMF expenditure										
Burial Board - St. Stephen's	£ 10,300	£ 50,250	£ 34,550	£ 230	£ 25,640	£ 25,640	£ 25,640	£ 35,110	£ -	£ -
Burial Authority - Churchtown	£ 16,064	£ 2,500	£ 3,000	£ 226	£ 15,338	£ 15,338	£ 15,338	£ -	£ -	£ -
Services Committee	£ 178,237	£ 38,650	£ 42,354	£ 24,542	£ 147,691	£ 147,691	£ 147,691	£ -	£ -	£ -
PAR Property	£ 56,085	£ 34,200	£ 140,530	£ 207,473	£ 23,412	£ 23,412	£ 23,412	£ 55,500	£ -	£ -
PAR General	£ 50,344	£ 21,900	£ -	£ 11,143	£ 60,201	£ 60,201	£ 60,201	£ 25,000	£ -	£ -
PAR Office	£ 1,761	£ 2,500	£ -	£ 675	£ 3,586	£ 3,586	£ 3,586	£ 7,500	£ -	£ -
Staffing	£ 14,861	£ -	£ 7,265	£ 1,421	£ 6,290	£ 6,290	£ 6,290	£ 64,753	£ -	£ -
Total EMF expenditure	£ 327,732	£ 147,198	£ 53,245	£ 245,716	£ 282,458	£ 282,458	£ 282,458	£ 187,363	£ -	£ -
Grand Total	£ 745,603	£ 684,139	£ 117,877	£ 586,864	£ 582,084	£ 582,084	£ 571,763	£ 898,391	£ 725,758	£ 743,585
STC Funds at 31st October 2017							BALANCE	ESTIMATED INTEREST	MATURITY DATE	
Burdays Current Account							£ 150,611			
Burdays Active Saver							£ 400,000			
Lloyds Current Account							£ 90			
Lloyds Investment - 6 months - 0.36%							£ 100,000	£ 181	31/01/2018	
Lloyds Investment - 12 months - 0.63%							£ 100,000	£ 1,070	01/08/2018	
Public Sector Deposit Fund - CCLA							£ 200,000			
Total							£ 896,781	£ 1,251		

Page 1 of 1

Created By: Alice Brown

Printed on 29/11/2017 at 20:27

Client: Saltash Town Council
Report Date: 29/11/2017

Burial Authority - Churchtown - Budget Report - October 2017 - Precept

Code	Income Description	Received 2016/17	Budgeted Income 2017/18	Received YTD 2017/18	Yet to Receive	Comments	Proposed Estimated Y/E Income	Proposed Budgeted Income 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021		
4612	Income	8,850	10,000	7,819	2,181		10,000	10,000		10,200	10,404		
4614	Memorial Bench Income	-	-	-	-		-	-		-	-		
	Total Income	8,850	10,000	7,819	2,181		10,000	10,000		10,200	10,404		
Code	Expenditure Description	Spend 2016/17	Budget 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Proposed Estimated Y/E Spend	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021		
6000	Person	200	300	-	300	300	300	307		315	321		
6001	Machinery Maintenance Costs	261	300	195	104	104	300	307		315	321		
6002	Refuse Disposal Costs	37	50	34	14	14	50	57		58	63		
6003	Health & Safety	60	100	-	100	100	100	101		105	107		
6004	General Site Maintenance	1,223	1,200	54	945	945	1,200	1,204		1,240	1,270		
6005	Fire Extinguishers	-	50	-	50	50	50	51		53	55		
6006	Miscellaneous Costs	-	100	-	100	100	100	102		105	107		
6007	Hand Tools Costs	25	100	17	83	83	100	102		105	107		
6008	Tree Survey & Tree Maintenance	-	650	10	257	257	650	650		652	658		
6009	Electricity Costs	145	200	96	154	154	200	205		211	217		
6010	PARLB Loan Repayment & Interest	21,385	21,385	10,582	10,583	10,583	21,385	21,385	FIXED COST	21,385	21,385		
6011	Water	-	300	-	300	300	300	307		315	321		
6012	Memorial Bench (Expenditure)	-	-	-	-	-	-	-		-	-		
6013	Security Alarm Maintenance	145	145	145	145	145	145	145	FIXED COST	145	151		
	Total Expenditure	23,490	24,730	11,219	13,511	13,511	24,774	24,807		24,888	24,958		
Code	Car Market Reserve (EMF)	Spend 2016/2017	Balance B/F	Budget 2017/18	From/to reserve 2017/18	Actual Spend YTD 2017/18	Funds Available to date	Funds Available after Planned Spend	Proposed Estimated Y/E Balance	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021
6070	EMF Churchtown Cemetery Capital Works	4,782	9,495	-	3,093	5,495	5,495	5,495	Including Churchtown Water Pipe Markers Work (61488)	5,495	Including Churchtown Water Pipe Markers Work (61488) Compound Gate (60698)	-	-
6071	EMF Replace Machinery & Equipment	3,054	4,450	2,500	-	48	6,913	6,913		6,913		-	-
6072	EMF Burial Administration	495	5,119	-	-	180	1,830	1,830		1,830		-	-
	Total EMFs	13,871	16,964	2,500	3,093	224	15,338	15,338		15,338		-	-
	Grand Totals	37,451	16,964	27,230	3,093	11,444	28,856	28,856		40,112	34,897	34,888	34,958

Saltash Town Council Appendices – Full Town Council Meeting – 07.12.17

Client: Saltash Town Council
Report Date: 29/11/2017

Burial Board - St. Stephens - Budget Report - October 2017 - Precept

Code	Income Description	Received 2016/17	Budgeted Income 2017/18	Received YTD 2017/18	Ytd to Revenue	Comments	Proposed Estimated Y/E Income	Proposed Budgeted Income 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021
Income											
4600	Cemetery Fees	8,850	8,180	9,301	-		9,301	12,000		12,240	12,480
4613	Memorial Bench Income	-	-	-	-		-	-		-	-
	Total Income	8,850	8,180	9,301	-		9,301	12,000		12,240	12,480
Expenditure											
Code	Expenditure Description	Spend 2016/17	Budget 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Proposed Estimated Y/E Spend	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021
8100	Gravel	423	700	392	308	308	700	717		734	752
8101	Machinery Maintenance Costs	24	1,000	-	1,000	1,000	1,000	1,000		1,000	1,000
8102	Refuse Disposal Sacks	37	170	-	170	170	170	170		170	183
8103	Health & Safety	-	250	-	250	250	250	250		250	250
8104	General Site Maintenance	323	600	455	442	442	600	622		644	660
8105	Fire Extinguishers	-	100	-	100	100	100	100		100	100
8106	Miscellaneous Costs	15	170	-	170	170	170	170		170	183
8107	Land Tool Costs	-	50	-	50	50	50	50		50	50
8108	Tree Survey & Tree Maintenance	119	3,000	490	2,500	2,500	3,000	3,070		3,140	3,221
8109	Memorial Bench (Expenditure)	-	-	-	-	-	-	-		-	-
	Total Expenditure	1,144	6,340	1,250	5,090	5,090	6,340	6,492		6,638	6,808
Emarked Reserves (EMF)											
Code	Emarked Reserves (EMF)	Spend 2016/2017	Balance B/F	Budget 2017/18	From/to reserve 2017/18	Spend YTD 2017/18	Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Balance	Proposed Budget 2018/2019
8170	EMF Repairs to Cemetery Wall	4,445	5,120	60,000	30,000	230	24,800	24,800	428,888 (Cemetery Wall)	24,800	36,110
8171	EMF Grave Restoration	320	4,680	-	4,680	-	-	-	To be deleted	-	-
8172	EMF War Memorial (St. Stephens)	-	500	250	-	-	750	750		750	-
	Total EMF's	4,765	10,300	60,250	34,680	230	25,550	25,550		25,550	36,110
	Grand Total	13,615	18,480	120,500	69,360	1,480	30,730	30,730		31,380	48,590

Client: Saltash Town Council
Report Date: 29/11/2017

P&R General - Budget Report - October 2017 - Precept

Code	Income Description	Received 2016/17	Budgeted Income 2017/18	Received YTD 2017/18	Ytd to Revenue	Comments	Proposed Estimated Y/E Income	Proposed Budgeted Income 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021	
4900	Bank Interest Received	4,134	2,900	1,318	1,584		2,900	3,000		3,070	3,140	
4901	P & R Miscellaneous Income	-	-	-	-		-	-		-	-	
	Total Income	4,134	2,900	1,318	1,584		2,900	3,000		3,070	3,140	
Code	Expenditure Description	Spend 2016/17	Budget 2017/18	From/to reserve 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Proposed Estimated Y/E Spend	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021
6200	Bank Charges	351	620	-	500	120	120	620	1,000	FIXED COST	1,024	1,048
6201	Audit	3,420	3,800	-	891	1,909	1,909	3,800	3,200	FIXED COST	3,277	3,359
6202	Civil Contractors (installing flood controls)	1,332	4,500	-	1,332	3,167	3,167	4,500	4,900	FIXED COST	4,719	4,932
6203	Waymark Allowance	4,000	4,000	-	2,780	1,220	1,220	4,000	4,000	FIXED COST	4,000	4,000
6204	CONCESSION ALLOWANCE	3,300	3,300	-	3,300	3,300	3,300	3,300	3,300	FIXED COST	3,343	3,424
6205	Insurance	9,420	13,500	-	18,318	4,718	4,718	13,500	13,500	FIXED COST	13,620	13,614
6206	Youth Council	3,000	3,000	-	3,000	-	-	3,000	3,000	FIXED COST	3,070	3,140
6207	Citizens Advice Bureau	-	-	-	-	-	-	-	-	to be deleted	-	-
6208	Subscriptions	2,398	3,350	-	2,398	292	292	3,350	3,300	FIXED COST	3,350	3,375
6209	Capital Expenditure	-	-	-	-	-	-	-	-	FIXED COST	-	-
6210	Community Club	8,593	7,800	-	2,489	5,011	5,011	7,800	7,800	FIXED COST	7,800	7,800
6211	Website Maintenance	384	800	-	120	410	410	800	800	FIXED COST	800	800
6212	Councilor Expenses	49	800	-	530	270	270	800	800	FIXED COST	800	800
6213	Councilor Training	-	2,000	-	185	1,815	1,815	2,000	2,000	FIXED COST	2,046	2,097
6214	Health & Safety & Personnel	2,793	3,700	-	4,358	358	358	4,358	4,358	FIXED COST	4,358	4,358
6215	Annual Report	-	420	-	420	420	420	420	420	FIXED COST	420	420
6216	Minor Repairs	15	180	-	180	180	180	180	180	FIXED COST	180	180
6217	Data Protection	38	45	-	38	7	7	45	45	FIXED COST	45	45
6218	Minor Repairs	48	200	-	200	152	152	200	200	FIXED COST	200	200
6219	Local Council Award Scheme	-	200	-	200	200	200	200	200	FIXED COST	200	200
6220	Football Fund & Event Expenditure	3,784	10,500	-	5,485	5,015	5,015	10,500	10,500	FIXED COST	10,500	10,500
6221	Open Meeting	1,100	4,000	-	2,100	1,900	1,900	4,000	4,000	FIXED COST	4,000	4,000
6222	Carriageway Youth Work	40,000	40,000	-	40,000	40,000	40,000	40,000	40,000	FIXED COST	40,000	40,000
6223	Insurance Council	-	1,000	-	1,000	1,000	1,000	1,000	1,000	FIXED COST	1,000	1,000
	Total Expenditure	85,382	106,097	-	44,363	61,734	61,734	106,097	118,842		121,624	124,619
Code	Emarked Reserves (EMF)	Spend 2016/2017	Balance B/F	Budget 2017/18	From/to reserve 2017/18	Spend YTD 2017/18	Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Balance	Proposed Budget 2018/2019	
6275	EMF Crime Reduction	5,000	9,300	-	-	5,000	9,300	9,300	10,000	10,000	10,000	
6276	EMF Election	200	8,100	30,000	-	8,300	19,633	19,633	19,633	19,633	19,633	
6277	EMF Poles & Civil Repairs	343	5,607	-	-	771	4,836	4,836	4,836	4,836	4,836	
6278	EMF Legal Fees	1,891	3,301	1,000	-	1,391	2,910	2,910	2,910	2,910	2,910	
6279	EMF Internet Redevelopment	-	3,000	-	-	-	3,000	3,000	3,000	3,000	3,000	
6279	EMF Neighbourhood Plan	3,738	12,000	-	-	3,738	12,000	12,000	12,000	12,000	12,000	
6279	EMF Support/Provide Public Transport	-	7,821	-	-	7,821	6,979	6,979	6,979	6,979	6,979	
	Total EMF	11,019	50,344	31,000	-	11,143	60,361	60,361		66,261	70,600	
	Grand Total	96,401	156,344	127,000	-	55,506	122,095	122,095		187,885	195,219	

Client: Saltash Town Council
Report Date: 29/11/2017

P&R Office - Budget Report - October 2017 - Precept

Code	Expenditure Description	Spend 2016/17	Budget 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Spend	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021		
6300	Telephone	564	950	357	593	593		950	973	FIXED COST	996	1,020		
6301	Stationery/Postage/Printing	1,903	2,630	1,549	1,081	1,081		2,630	2,693	FIXED COST	2,758	2,824		
6302	Office & IT Equipment	3,477	3,350	275	3,075	3,075		3,350	3,430	FIXED COST	3,513	3,597		
6303	Copier Maintenance	4,084	3,600	3,644	44	44		5,000	5,100	FIXED COST	5,222	5,348		
6304	Broadband	432	450	497	47	47		450	461	FIXED COST	472	483		
6305	SAGE Accounts	2,081	2,500	2,316	184	184		2,500	4,000	FIXED COST	4,096	4,194		
6306	IT Maintenance	2,601	3,500	1,937	1,563	1,563		3,500	4,000	FIXED COST	4,096	4,194		
6307	Miscellaneous	-	-	-	-	-		-	-		-	-		
	Total Expenditure	15,141	16,980	10,575	6,405	6,405		18,380	20,657		21,153	21,661		
Code	Emarked Reserves (EMF)	Spend 2016/2017	Balance B/F	Budget 2017/18	From/to reserve 2017/18	Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Budget Y/E Balance	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021
6370	EMF Computer Equipment Renewal	770	1,761	2,500	-	675	3,586	3,586	6260 (Computer Equipment)	3,586	7,500	New Server (66600) New Computers (64600)	-	-
	Total EMF	770	1,761	2,500	-	675	3,586	3,586		3,586	7,500		-	-
	Grand Total	15,911	1,761	19,480		11,250	9,991	9,991		21,966	28,157		21,153	21,661

Saltash Town Council Appendices – Full Town Council Meeting – 07.12.17

Client: Saltash Town Council
Report Date: 29/11/2017

P&R Property - Budget Report - October 2017 - Precept

Code	Income Description	Received 2016/17	Budgeted Income 2017/18	Received YTD 2017/18	Yet to Receive	Comments	Proposed Estimated Y/E Income	Proposed Budgeted Income 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021			
4200	Guildhall - Bookings	7,227	8,900	5,965	- 2,935		8,900	10,000		10,240	10,486			
4201	Guildhall - Refreshments Income	308	250	138	- 112		250	250		256	262			
4202	Guildhall - Piano Bookings	10	20	10	- 10		20	20		20	21			
4204	Guildhall - Photocopying Income	29	50	62	- 12		75	75		77	79			
4206	Miscellaneous Property Income	58	-	-	-		-	-		-	-			
Total Income		7,632	9,220	6,175	- 3,045		9,245	10,345		10,593	10,848			
Code	Expenditure Description	Spend 2016/17	Budget 2017/18	From/to reserve 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Spend	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021	
6400	Rates - Guildhall	6,897	7,500	-	7,387	113	113		7,387	7,988	FIXED COST	8,180	8,376	
6401	Water Rates - Guildhall	547	950	-	406	544	544		950	973	FIXED COST	996	1,020	
6402	Gas - Guildhall	2,415	3,100	-	1,051	2,049	2,049		3,100	3,174	FIXED COST	3,251	3,329	
6403	Electricity - Guildhall	2,956	4,600	-	2,088	2,512	2,512		4,600	4,710	FIXED COST	4,823	4,939	
6404	Fire & Security Alarm - Guildhall	674	1,000	-	711	289	289		1,000	1,024	FIXED COST	1,049	1,074	
6405	Fire Extinguishers - Guildhall	351	770	-	378	392	392		770	768	FIXED COST	807	827	
6406	Window Cleaning - Guildhall	495	600	-	270	330	330		600	614	FIXED COST	629	644	
6407	Refuse Collection - Guildhall	765	1,000	-	366	634	634		1,000	1,024	FIXED COST	1,049	1,074	
6408	Cleaning Materials & Equipment - Guildhall	588	650	-	602	48	48		650	666	FIXED COST	682	698	
6409	Boiler Service & Maintenance	-	2,100	-	-	2,100	2,100		2,100	2,150	FIXED COST	2,202	2,255	
6410	General Repairs & Maintenance	267	650	-	617	33	33		650	666	FIXED COST	682	698	
6411	TV Licence	145	150	-	150	150	150		150	154	FIXED COST	157	161	
6412	Lift Service & Maintenance	1,959	2,200	-	1,354	846	846		2,200	2,253	FIXED COST	2,307	2,362	
6413	Refreshments Costs - Guildhall	266	350	-	142	208	208		350	358	FIXED COST	367	376	
6414	Replace Equipment - Guildhall	-	1,600	-	29	1,571	1,571		1,600	1,636	FIXED COST	1,678	1,718	
6415	Miscellaneous Property Costs - Guildhall	283	555	-	143	412	412		555	568		582	596	
6416	Maurice Higgins Room (Operational Costs)	-	1,500	-	337	1,163	1,163		1,500	1,536		1,573	1,611	
6417	Belle Vue Office Costs	-	-	4,000	2,585	1,415	1,415		4,000	4,000	FIXED COST	4,096	4,194	
Total Expenditure		18,609	- 25,275	4,000	18,467	14,808	14,808	-	33,162	34,285		35,108	35,951	
Code	Emarked Reserve (EMF)	Spend 2016/2017	Balance BF	Budget 2017/18	From/to reserve 2017/18	Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Balance	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021
									E28,290 (5 yr Repair Programme Figures) E8000 (Sound Equipment)					
6470	EMF Guildhall maintenance	12,959	25,560	34,290	- 10,000	35,699	14,151	14,151		14,151	20,000		-	-
6471	EMF Heritage Centre	24,543	29,221	-	- 5,000	420	23,801	23,801		23,801	- 16,501		-	-
6472	EMF Maurice Higgins Room	444	1,284	-	-	-	1,284	1,284		-	16,501		-	-
6473	EMF Station Building (Purchase & Capital Works)	-	-	-	155,530	171,354	- 15,824	- 15,824	Awaiting GWR Funds	- 15,824	25,000		-	-
6474	EMF Saltash Library	-	-	-	-	-	-	-		-	10,000		-	-
Total EMF		37,946	56,065	34,290	140,530	207,473	23,412	23,412		- 23,412	55,000		-	-
Grand Total		56,555	56,065	63,565	144,530	225,940	38,220	38,220		56,574	89,285		35,108	35,951

Client: Saltash Town Council
Report Date: 29/11/2017

Services Committee - Budget Report - October 2017 - Precept

Code	Income Description	Received 2016/17	Budgeted Income 2017/18	Received YTD 2017/18	Yet to Receive	Comments	Proposed Estimated Y/E	Proposed Budgeted 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021			
4500	Alotment Income	2,750	2,500	20	2,480	Alotment Refund	2,500	2,500	FIXED INCOME	2,550	2,601			
4510	Public Footpath Grant	1,038	1,000	1,117	-		1,000	1,000	FIXED INCOME	1,020	1,040			
4311	Miscellaneous Income	1,157	75	790	-		75	75	FIXED INCOME - Boute £75.00	77	78			
4521	Waterfront Income - Annual Mooring Fees	-	14,000	6,457	7,543		14,000	14,000		14,280	14,566			
4522	Waterfront Income - Daily Mooring Fees	-	1,000	730	270		1,000	1,000		1,020	1,040			
Total Income		4,868	18,675	8,114	10,561		18,675	18,675		18,847	19,326			
Code	Expenditure Description	Spend 2016/17	Budget 2017/18	From/to reserve 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Spend	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021	
6500	Environment	-	8,000	-	8,000	8,000	8,000	E5,000 (Enhanced Cutting) E3,000 (Budget)	-	3,000		3,060	3,121	
6501	Highways Weed Control	9,923	13,500	-	13,500	13,500		3 applications	13,500	3,500		3,570	3,641	
6502	Civic Christmas Event	6,553	500	-	500	500			500	500		510	520	
6503	Alotments	786	1,605	-	496	1,109	1,109		1,605	1,600		1,632	1,665	
6504	Street Furniture (Maintenance)	1,319	3,000	-	637	2,363	2,363		3,000	3,000		3,060	3,121	
6505	Street Lighting	696	550	-	55	645	645	Australia 2016-2017	550	550	FIXED COST	561	572	
6506	Grounds Maintenance & Watering	20,879	23,000	-	14,437	8,563	8,563		23,000	23,000		23,460	23,929	
6507	Community Toilet Scheme	800	1,600	-	1,600	1,600			-	800		816	832	
6508	Public Toilets (Operational Costs)	22,100	30,000	-	8,587	21,413	21,413	E10,000 (Sole View) E10,000 (Watercress) E10,000 (Longstone)	20,000	15,000		15,300	15,605	
6509	Miscellaneous	10	115	-	115	115			115	100		102	104	
6510	Trailer (Repair & Maintenance)	516	1,020	-	1,020	1,020			500	500		510	520	
6511	Tourism & Signage	310	2,095	-	170	1,925	1,925		170	1,000		1,020	1,040	
6512	Bus Shelters (Maintenance)	110	600	-	600	600		E800 (Window Cleaning)	-	600		612	624	
6513	Twinning	31	110	-	110	110			110	110		112	114	
6514	Town Leaflets/Reprinting	20	1,075	-	1,075	1,075			-	500		510	520	
6515	Festive Lights Maintenance & Electricity	419	1,565	-	84	1,481	1,481		1,565	1,500	E800 (Electricity - FIXED COST)	1,530	1,551	
6516	Road Safety Grant	200	200	-	200	200			200	200	FIXED COST	204	208	
6517	Cross & Elwell Woods (Maintenance)	634	1,570	-	714	856	856		1,570	1,000	E280 (Electricity - FIXED COST)	1,020	1,040	
6518	Highways Training & Equipment	-	2,000	-	2,000	2,000			-	1,000		1,020	1,040	
6519	Flags & Bunting	1,186	1,630	-	280	1,350	1,350		280	1,000		1,020	1,040	
6520	Community Packback Scheme	4,107	5,000	-	2,613	2,387	2,387		5,000	-	FIXED COST	-	-	
6521	Pilmere Estate (Maintenance)	-	6,000	-	1,380	4,620	4,620		6,000	6,000		6,120	6,242	
6522	Waterfront (Maintenance Costs)	2,650	5,000	-	604	4,396	4,396		5,000	5,000		5,100	5,202	
6523	Public Footpaths & Brideways	-	2,000	-	2,000	2,000			-	1,000		1,020	1,040	
6524	Vehicle Maintenance and Repair Costs	-	-	10,000	10,715	715	715	Overpend	10,715	4,000		4,080	4,162	
Total Expenditure		79,249	111,836	10,000	40,821	81,014	81,014		83,380	74,480		75,948	77,488	
Code	Emarked Reserve (EMF)	Spend 2016/2017	Balance BF	Budget 2017/18	From/to reserve 2017/18	Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Balance	Proposed Budget 2018/2019	Comments	Forecast 2019/2020	Forecast 2020/2021
6570	EMF Notice Boards (Repair & Replace)	822	4,330	-	1,943	443	1,944	1,944		1,944	-		-	-
6571	EMF Saltash Recreation Areas	-	26,740	-	- 16,740	-	10,000	10,000		10,000	-		-	-
6572	EMF Festive Lights	2,507	29,872	6,000	-	3,700	32,172	32,172	E888 (Watercress Lights) E28188 (Tree Lights) E3000 (Candle etc.) E3000 (Candle etc.)	32,172	-		-	-
6573	EMF Public Art and Maintenance	2,770	7,230	5,000	- 5,000	5,362	1,868	1,868		1,868	-		-	-
6574	EMF Bait Bins	-	19,422	-	- 10,000	-	9,422	9,422		9,422	-		-	-
6575	EMF Street Furniture (New and Replace)	-	7,000	3,000	- 5,000	-	5,000	5,000		5,000	-		-	-
6576	EMF Diverted Toilets Repair/H&O	-	-	-	- 4,000	-	1,000	1,000		1,000	-		-	-
6577	EMF Pilmere Estate (Capital Works)	5,950	7,050	8,000	-	3,839	11,211	11,211	E12880 (Alotment & Capital Works) E480 (Consultancy ONLY) E2000 (100% Proton Application)	11,211	-		-	-
6578	EMF Waterfront Capital Works, Equipment & Machinery	175	37,625	12,650	20,000	6,900	63,375	63,375		63,375	-		-	-
6579	EMF Bus Shelter Installation	-	10,000	-	- 10,000	-	-	-		-	-		-	-
6580	EMF Public Toilets	16,707	20,133	-	- 9,671	462	10,000	10,000	E3580 (5 year Repair Programme Figures - Watercress)	10,000	-		-	-
6581	EMF Christmas Support Fund	-	1,125	-	- 1,125	-	-	-		-	-	To be deleted	-	-
6582	EMF Town War Memorial	-	2,000	-	- 2,000	-	2,000	2,000		2,000	-		-	-
6583	EMF Funds for Works Approved in 2016/17	-	2,710	-	- 2,710	-	-	-		-	-	To be deleted	-	-
Total EMF		28,891	178,237	38,650	- 43,564	24,642	147,891	147,891		147,891	-	-	-	-
Grand Total		108,140	178,237	148,286	- 32,564	65,183	229,006	229,006		241,371	74,480		75,948	77,488

Saltash Town Council Appendices – Full Town Council Meeting – 07.12.17

Client: Saltash Town Council
Report Date: 29/11/2017

Staffing - Summary Budget Report - October 2017 - Precept

Code	Expenditure Description	Spend 2016/17	Balance B/F	Budget 2017/18	Provisional reserve 2017/18	Budget YTD 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Spend	Proposed Budget 2018/19	Comments	Forecast 2018/2019	Forecast 2019/2020
	Gravel Admin Costs	135,184	-	140,486	7,250	90,546	97,511	97,924	97,925		188,903	202,666		206,407	210,759
	Gravel Cleaning Costs	56,633	-	54,006	-	14,806	13,033	31,308	31,005		22,312	32,381		31,388	62,381
	Grounds & Cemetery Staff Costs	42,077	-	49,063	41,281	52,864	54,926	35,218	35,218		55,641	167,968		165,147	164,370
6650	Staff Parking Allowance	264	-	325	-	190	254	41	41		254	325	PAID-COBT	325	325
6651	Staff Insurance	239	-	655	-	365	177	423	423		605	750	PAID-COBT	714	750
6652	Employers Pension - Monthly Fee	3,450	-	3,900	-	2,279	2,406	1,300	1,300		3,900	4,400	PAID-COBT	5,300	6,300
6653	Grounds & Premises Staff - Clothing	180	-	429	-	309	478	50	50		529	540	PAID-COBT	551	552
6654	Grounds & Premises Staff - Mobile Phones	89	-	250	-	148	473	-	221		605	750	PAID-COBT	764	750
6655	Staff Traveling Expenses	172	-	345	-	421	593	374	374		1,969	1,980		1,112	1,134
6656	Staff Training	3,267	-	3,125	-	1,540	2,947	19	19		3,000	3,170		2,313	2,358
6657	Staff Recruitment Advertising	756	-	618	1,500	1,254	1,754	361	361		6,000	4,900	One year costs £1,000	4,090	4,965
6658	Miscellaneous Staffing Expenditure	-	-	-	-	42	-	42	42		548	-		-	-
6659	Town Councillor & Mayor Salary Fees	180	-	735	-	479	161	354	354		735	735	PAID-COBT	730	740
6660	Mayor and Competition Fund	-	-	280	-	117	-	268	268		-	200		254	236
6661	Finance Consultancy Fees	-	-	-	-	325	-	225	225		2,900	5,700	5 months costs - £1,200 in next support	3,500	8,014
	Revenue Expenditure	260,868	-	341,932	48,831	176,195	174,718	117,644	117,644		288,816	421,685		440,706	436,329
Code	Estimated Reserves (EMF)	Spend 2016/2017	Balance B/F	Budget 2017/18	Provisional reserve 2017/18	Budget YTD 2017/18	Actual Spend YTD 2017/18	Actual Funds Available to date	Funds Available after Planned Spend	Comments	Proposed Estimated Y/E Balance	Proposed Budget 2018/2019	Comments	Forecast 2018/2019	Forecast 2019/2020
6000	EMF Staff contingency reserve	3,033	14,961	-	7,250	-	1,421	6,290	6,290		6,290	64,753	10% of Budget figure	-	-
	Total EMF's	3,033	14,961	-	7,250	-	1,421	6,290	6,290		6,290	64,753		-	-
	Grand Totals	263,901	14,961	341,932	48,831	176,195	176,140	123,334	123,334		295,106	486,438		440,706	436,329

Saltash Town Council Fees and Charges		
All prices inclusive of VAT where applicable		
Description		2018/2019 charge
Room Hire (min of 2 hour booking from 01/04/2014)		
Guildhall	Casual ph - weekdays (Community Rate)	£16.00
	Casual ph - weekends (Community Rate)	£21.00
	Regular ph - weekdays (Community Rate)	£15.00
	Regular ph weekends (Community Rate)	£18.00
	Casual ph - weekdays (Commercial Rate)	£19.20
	Casual ph - weekends (Commercial Rate)	£25.20
	Regular ph - weekdays (Commercial Rate)	£18.00
	Regular ph weekends (Commercial Rate)	£21.60
Council Chamber	Casual ph - weekdays (Community Rate)	£11.00
	Casual ph - weekends (Community Rate)	£15.00
	Regular ph - weekdays (Community Rate)	£10.00
	Regular ph weekends (Community Rate)	£14.00
	Casual ph - weekdays (Commercial Rate)	£13.20
	Casual ph - weekends (Commercial Rate)	£18.00
	Regular ph - weekdays (Commercial Rate)	£12.00
	Regular ph weekends (Commercial Rate)	£16.80
Mayor's Parlour	Casual ph - weekdays (Community Rate)	£11.00
	Casual ph - weekends (Community Rate)	£15.00
	Regular ph - weekdays (Community Rate)	£10.00
	Regular ph weekends (Community Rate)	£14.00
	Casual ph - weekdays (Commercial Rate)	£13.20
	Casual ph - weekends (Commercial Rate)	£18.00
	Regular ph - weekdays (Commercial Rate)	£12.00
	Regular ph weekends (Commercial Rate)	£16.80
Room Hire Extras	Piano (Community Rate)	£10.00 per session
	Piano (Commercial Rate)	£12.00 per session
	Tea/Coffee per cup (Community Rate)	£0.30
	Tea/coffee per cup with biscuits (Community)	£0.50
	Tea/Coffee per cup (Commercial Rate)	£0.36
	Tea/coffee per cup with biscuits (Commercial)	£0.60
	Photocopying (Community Rate)	10p - black 20p - colour
	Photocopying (Commercial Rate)	12p - black 24p - colour
Allotments	Grenfell Avenue pa	£25.00
2018/19 Charges	Fairmead Road pa	£35.00
Effective For	Churchtown pa	£35.00
1st January 2019	Grenfell Avenue New Site pa	£25.00
	Water pa	£5.00

Trailer Hire (per day + VATable)	
Saltash Community Groups	£25.00
Other Councils and Non-Profit Organisations	£100.00
Outside of Saltash	
Commercial Organisations or Hirers	£150.00
Other Charges (VATable)	
Freedom of Information Charge (charged in 15 minute units)	£20.00 per hour
Mooring Fees (VATable)	
Pontoon (Berth) - permanent users, charge per annum, minimum £700	£158.40
Visiting boats - (2 hours free); charge for 24 h	£24.00
Trusted boated scheme - (casual users); charge per annum	£0.00

Churchtown Cemetery Fees and Charges

Description	2017/2018 (As of 1st April 2017)	2018/2019 (As of 1st April 2017)
<u>Interment Fees</u>		
Interment under the age of 18 years - (Saltash residents only)	No Charge	No Charge
1st Interment over the age of 18 years - (triple depth plot inc 10 years ERB)	£958.00	£958.00
2nd & 3rd Interment over the age of 18 years - (ERB determined)	£649.00	£649.00
1st Interment of ashes in a casket - (double depth plot inc 10 years ERB)	£412.00	£412.00
2nd Interment of ashes in a casket - (ERB determined)	£309.00	£309.00
1st Interment of loose ashes - (double depth plot inc 10 years ERB)	£258.00	£258.00
2nd Interment of loose ashes - (ERB determined)	£155.00	£155.00
Interment of ashes in Garden of Remembrance	£309.00	£309.00
Service Men and Emergency Service Personnel killed in active service - Saltash Residents Only.	No Charge	No Charge
<u>Memorial Permissions</u>		
Grant of Right to Erect a Memorial	10 years	10 years
Permission to erect headstone including first inscription	£103.00	£103.00
Additional inscriptions	£52.00	£52.00
Permission to place cremated remains tablet	£52.00	£52.00
Renewal of Grant of Right to Erect a Memorial	£26.00	£26.00
Permission to erect/place monument CWG/MOD	No Charge	No Charge
Cremation foundation slab and tablet to be supplied by ERB owner		
<u>Renewal of Exclusive Rights of Burial</u>		
Length of Exclusive Rights of Burial	10 years	10 years
Single grave for the Interment under the age of 18 years - (Saltash resident only)	No Charge	No Charge
Second and third Interment admin fee (ERB must be determined)	£26.00	£26.00
Renewal of Exclusive Rights of Burial	£26.00	£26.00
Renewal of Exclusive Rights of Cremated Remains	£26.00	£26.00
Issue & registration of duplicate deed of grant of grave space	£26.00	£26.00
Inspection of Burial Register	£26.00	£26.00
Transfer of ERB certificate by assignment	£26.00	£26.00
Transfer of ERB certificate by Statutory Declaration	£78.00	£78.00
Permission of right to CWG Commission or MOD	No Charge	No Charge
Exhumations of coffins or cremated remains casket/loose ashes	Price on Application	Price on Application
Search of Registers by our staff (per search)	£26.00	£26.00
Search of Registers by our staff (non resident)	£52.00	£52.00
<u>Benches</u>		
Low maintenance benches per 5 year renewable license	£103.00	£103.00
Plus the cost of the bench and installation	Price on Application	Price on Application
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death.	All Fees Double	All Fees Double

St. Stephens Cemetery
Fees and Charges

Description	2017/2018 (As of 1st April 2017)	2018/2019 (As of 1st April 2017)
<u>Interment Fees</u>		
Re-opening / Interment of a body (Saltash residents)	£649.00	£649.00
Re-opening / Burial of cremated remains (Saltash residents)	£309.00	£309.00
Double standard fees apply to non Saltash residents, except those who were resident until 2 years prior to their death.	All Fees Double	All Fees Double
<u>Benches</u>		
Low maintenance benches per 5 year renewable license Plus the cost of the bench and installation	£103.00 Price on Application	£103.00 Price on Application

APPENDIX P

NICHOLLS & SAINSBURY
- Solicitors -

131 - 135 Fore Street Saltash Cornwall PL12 6AB
Tel. + 44 (0) 1752 846116 Fax. + 44 (0) 1752 844007
DX. 82350 Saltash
Email: n_and_s_uk@yahoo.co.uk

R. Lane, Esq.,
Town Clerk,
Saltash Town Council,
The Guildhall,
Lower Fore Street,
Saltash, PL12 6JX.

Your Ref:

Our Ref: CEN.CT.SALT0001-13/0001-14

Date: 18th August 2017

Dear Ray,

Re: Leases for Public Conveniences at Belle Vue Road and Longstone Park

These Leases are almost in identical terms the only difference being the description of the properties and their locations.

I am therefore enclosing a copy of the approved Lease for the Belle Vue Road premises and have the following observations:-

The term of the Lease is for 99 years and Cornwall Council will insure the building and I enclose a copy of the property module with the information about the risks covered.

The annual rent of a peppercorn will not be collected and is a legal device to denote the relationship of Landlord and Tenant between the two Councils.

There are rights for the supply of utilities and other services both to and from the property and the Council will be obliged to keep the property clean and tidy and in a state of repair no worse than at the beginning of the Lease.

I understand that there is a schedule as to the present condition of both premises.

In case I have not provided it before I enclose a copy of Public Conveniences Standards which contains guidance as to the Town Council's obligations that will arise under the Lease.

The Town Council must maintain public liability and third party insurance policies of at least £5,000,000.00.

The Council would be able to break the Lease by serving a Break Notice on the Landlord.

PARTNERS: CHRISTOPHER E. NICHOLLS, JANET L. SAINSBURY, B.A. (HONS) 1
Authorised and Regulated by the Solicitors Regulation Authority - SRA No. 66465

1 Resolution Accredited Specialist



This is the notice in Schedule 1 of the Lease. At least 6 months' notice must be given by the Council and the Town Council would be liable to remedy any breaches existing at the time of service of the Break Notice.

The Lease being a commercial Lease will not have the protection of Sections 24-28 of The Landlord and Tenant Act 1954.

This is not unusual and merely preserves for Cornwall Council the flexibility of not having to renew the Lease with the Town Council at the end of the initial contractual term. A Statutory Declaration will need to be signed by the Council to acknowledge this and those formalities will be completed at the same time as the Lease.

The County Council are putting the requirement for a Fire Risk Assessment for the premises onto the Town Council so can you organise this for both premises.

I've advised the County Council that the Leases are approved and I'll contact you shortly as to the signing of the documents and declaration.

Yours sincerely

C E NICHOLLS

Enc:

PARTNERS: CHRISTOPHER E. NICHOLLS, JANET L. SAINSBURY, B.A. (HONS) 1
Authorised and Regulated by the Solicitors Regulation Authority - SRA No. 68465

1 Resolution Accredited Specialist

