

FALMOUTH TOWN COUNCIL

Minutes of the meeting of the Council held in the Council Chamber, Municipal Buildings, The Moor, Falmouth on Monday 22nd January 2018 at 7.00pm.

Present: Councillors, G G Chappel (Town Mayor), R J Bonney, S D Eva, A J Gillett, M T McCarthy CC, R J O'Shea, A Parker, J C Robinson, B M A Ross, D W Saunby CC and J M Spargo.

In Attendance: A M Williams	(Town Clerk)
R J Gates	(Town Manager)
A Addo	(Cornwall Housing Ltd)
M Fernandez	(Ambos Co-Housing)
M Bradley	(Fairtrade Falmouth)
Firefighter J Thorne	(White Watch, Falmouth Fire Station)
PC M Cummins	(Falmouth Police)
Rev I Froome	(Mayor's Chaplain)

PRAYERS

Prior to the formal commencement of the meeting the Mayor's Chaplain led the Council in prayers.

C4955 APOLOGIES

Apologies for absence were received and approved from Councillor Evans (holiday), Jewell (work), Minson (family commitment) and Morgan (ill).

C4956 INTERESTS

Councillor Gillett advised that she may in due course have an interest in the Ambos Co-Housing Scheme Minute C4961 if it progresses. Currently this was not a disclosable interest.

C4957 MINUTES

It was proposed by Councillor Eva, seconded by Councillor O'Shea and

RESOLVED that the Part I minutes of the Council meeting held on 11th December 2017 be confirmed as a correct record and signed by the Chairman.

C4958 TOWN MAYOR'S REPORT

The Town Mayor reported upon civic activity and advised that his Charity Ball would be held on 23rd March 2018. Further the Smithick By Elections were scheduled for 1st February 2018.

C4959 PUBLIC QUESTIONS

None received.

C4960 ROUGH SLEEPING REDUCTION STRATEGY

Amanda Addo the Rough Sleeping Strategic Head at Cornwall Housing Ltd presented the Rough Sleeping Reduction Strategy which was a subsidiary strategy to the Homeless Strategy of Cornwall Council. Last year on an average night there was 99 rough sleepers in Cornwall, the third highest in the UK. The strategy was launched in 2017, with appointment to her role in September 2017, to assist rough sleepers to access services with a series of projects and initiatives. Including broadening the opportunities to get into emergency accommodation. Nos da Kernow (Goodnight Cornwall) was an initiative that looked at prevention, and already had prevented 100 cases of homelessness. Housing First : support workers who worked with the most chaotic of cohort. Also working with landlords to provide private rented accommodation. These schemes had already created tangible improvements.

She responded to questions and it was established that fixed penalty notices and fines would not be implemented in respect of the homeless. She would take back issues of longstanding unused local properties to Cornwall Council. She would also work with the local Community Police team. Legislative changes would enable greater support of those affected by the universal credit roll out.

C4961 CO-HOUSING

Miguel Fernandez of the Ambos Co-Housing Group presented on his Group's Falmouth Project. 92% of planning permissions for new homes in Cornwall were by volume housing providers, built for unknown clients and planned around car usage. Co-housing was a mutual home ownership society: private ownership but communal living and shared areas with pooled cars. They were discussing sites with Cornwall Council and the private sector. Partnered with Cornwall Community Land Trust and in discussion with the ethical banking sector. Co-housing members would pay a monthly income related fee (35% of income) to facilitate the mortgage and facility fees. They were looking at the Adult Education Centre in Tregenvor Road retaining that provision and creating 30 homes with community gardens, cook school and work space.

He responded to questions and it was established that other sites discussed with Cornwall Council were the Quarry Car Park and Church Street Car Park.

C4962 POLICE REPORT

PC Cummins presented the Police Report that is attached as part of these minutes and was duly noted.

The Town Clerk reported a request by Inspector Thompson for the Council to assist in dealing with street drinkers and associated antisocial behaviour, this would be considered by the Cultural Services Committee.

C4963 FALMOUTH COMMUNITY FIRE SERVICE REPORT

Firefighter Thorne presented the Community Fire and Rescue Service report that is attached as a part of these minutes and was duly noted.

C4964 COMMUNITY NETWORK REPORT

The minutes of the meeting of the Community Network Panel held on 28th November 2017 was duly noted.

C4965 CORNWALL COUNCILLORS REPORT

Trescobeas

Councillor Saunby reported that Cornwall Council would decide its 2018/19 budget on 23rd January 2018. He also reported that the Penvose Student Village planning application would be considered on 15th February 2018.

Penwerris

Councillor McCarthy reported on planning matters and was concerned that Cornwall Council was suggesting a written representations hearing for the Former Coachworks site planning hearing.

It was proposed by Councillor Spargo, seconded by Councillor Eva and

RESOLVED that the Council reaffirms its opposition to the proposal and informs Cornwall Council that a full public hearing should be undertaken to deal with the matter adequately.

C4966 CARRICK/RESTORMEL TAXI AND PRIVATE HIRE FORUM

It was proposed by Councillor McCarthy, seconded by Councillor O'Shea and

RESOLVED that Councillor Eva represents
the Council on the Forum.

C4967 NATIONAL ASSOCIATION OF LOCAL COUNCILS

The open letter from the Chairman of the Association was duly noted.

C4968 FALMOUTH FAIRTRADE STEERING GROUP

Mary Bradley presented the report of the Group.

It was proposed by Councillor Eva, seconded by Councillor Gillett and

RESOLVED that the report be noted and that
the Council supports the Falmouth Fairtrade
fortnight proposals and assists the reaccreditation
process in 2018.

C4969 COMMITTEE REPORTS

The Finance and General Purposes Report dated 8th January 2018 was presented by Councillor O'Shea, Chairman of the Committee.

It was proposed by Councillor O'Shea, seconded by Councillor Ross and

RESOLVED that the report of the Committee
dated 8th January 2018 be approved.

Note : Minute F 5083 was amended under Minute C 4970 below.

The Planning Committee Report dated 11th December 2017 was presented by Councillor Spargo, Vice-Chairman of the Committee.

It was proposed by Councillor Spargo, seconded by Councillor Bonney and

RESOLVED that the report of the Committee
dated 11th December 2017 be approved.

The Planning Committee Report dated 8th January 2018 was presented by Councillor Spargo, Vice-Chairman of the Committee.

It was proposed by Councillor Spargo, seconded by Councillor Bonney and

RESOLVED that the report of the Committee
dated 8th January 2018 be approved.

The Licensing Committee Report dated 11th December 2017 was presented by Councillor Eva, Chairman of the Committee.

It was proposed by Councillor Eva, seconded by Councillor Bonney and

RESOLVED that the report of the Committee
dated 11th December 2017 be approved.

C4970 COUNCIL BUDGET AND PRECEPT CALL 2018/19

Pursuant to Minutes C4969 and F5083 the Chairman of the Finance and General Purposes Committee presented his Committee's recommendation to the Council.

It was proposed by Councillor Eva, seconded by Councillor McCarthy and

RESOLVED on an Amendment that subject to the inclusion of an earmarked Annual Grant £1,000 to the Bosvale Community Centre then the draft budget be agreed as attached to these minutes and the 2018/19 precept call to Cornwall Council be made at £1,762,397.85.

A proposal by Councillor O'Shea and seconded by Councillor Robinson that the draft budget be agreed as recommended by the Finance and General Purposes Committee and the 2018/19 precept call be made at £1,762,397.85 was lost.

C4971 TOWN MANAGEMENT REPORT

The Town Manager presented the Town Management Report that was duly noted and forms part of these minutes.

C4972 TOWN CLERK'S REPORT

The Town Clerk presented his Report that was duly noted and forms part of these minutes. Further :

(1) Plastic Free Falmouth – extra item

The Town Clerk reported the formation of the initiative that would present to the next meeting of the Council. In the meantime to consider the appointment of two Councillor representatives to the local Steering Group.

It was proposed by Councillor McCarthy, seconded by Councillor Saunby and

RESOLVED that Councillors Gillett, Parker and Spargo be appointed to represent the Council on the Plastic Free Falmouth Steering Group.

C4973 EXCLUSION OF THE PRESS AND PUBLIC

It was proposed by Councillor Chappel, seconded by Councillor Eva and

RESOLVED that in view of the confidential nature of contractual matters and personal information it is advisable in the public interest that the press and public be excluded from the meeting.

C4974 MINUTES

It was proposed by Councillor Eva, seconded by Councillor McCarthy and

RESOLVED that the Part II minutes of the Council meeting held on 11th December 2017 be confirmed as a correct record and signed by the Chairman.

There being no further business to transact the Town Mayor declared the meeting closed at 8.45pm.

Signed: Date:

Town Council Report January 2018

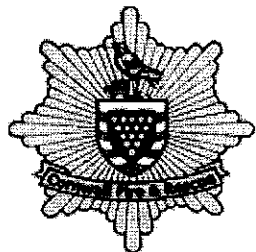
Falmouth police have carried out a successful warrant in the Boslowick area of Falmouth with a significant quantity of controlled drugs and cash seized. The investigation is ongoing.

Falmouth Neighbourhood team will be re – focusing on the street drinking around the town centre. We have had success on the Moor. This has caused some displacement for a couple of individuals creating a minor issue at the opposite end of the town which has been resolved. However activity around the Library and public toilets on Webber street have been noted.

The adverse weather has had its impact on resource locally with trees down and floods have taken up police resource and time. All issues have been resolved as quickly as possible. We would ask motorists to be especially careful and vigilant on the road for their own safety.

The town centre roadworks have not greatly affected the police. Local resources have been briefed and operational orders have been created to ensure should any emergency arise we are able to respond quickly and efficiently.

There will be some monitoring of speed on future dates on Melville Road as a result of reports from concerned residents. Liaison with the two Primary Schools nearby will help with this process and educate drivers around speed and road safety. We will feed back to the council on numbers, stats and action taken around these interventions.



CORNWALL
FIRE & RESCUE SERVICE
A service of Cornwall Council

Falmouth Community Fire Station Town Council Report

The following outlines a brief overview for NOV, DEC, JAN, focusing on three core areas of Protection, Prevention & Response.

1. Protection

As Watches fulfil their part in the protection arm of the Fire and Rescue Service they undertake visits at many commercial premises. Many larger premises either have in-house staff trained in fire safety or choose to buy in the services of a consultant. Either way that person is ensuring their employer is fulfilling its legal and moral duty to protect staff and customers from the risk of fire. However, many smaller businesses have very little knowledge of their responsibilities and the laws concerned with fire safety. Cornwall Fire and Rescue Service aims to raise the standards within these organisations by visiting, informing and advising on fire safety. Our simple aim for these small businesses is that they fulfil their minimum legal obligations and look to write into their business plan a work schedule which brings their property up to a standard which better reflects the widely accepted best practice.

- a. Tactical Information Files – for higher risk premises
The watches completed 4 site visits this quarter, from furniture shop in Penryn to a large hotel within Falmouth. A TIF visit is an information gathering exercise where watches collate and check the data held about commercial premises. These premises are selected as they are either deemed to be at greater risk of a fire breaking out, or should a fire break out, they pose a greater risk to the public or firefighters attending an incident. The TIF data is stored on each fire engine, and at Fire Control, however firefighters are expected to have a broad knowledge of the layouts and risks presented by each of our TIF premises.
An example of the sort of premises covered by a TIF would be a large manufacturing company, or a medium-large hotel.
- b. Operation Fire Safety Visits – for lower risk premises
The watches completed 24 site visits, within Longdowns, Mawnan Smith, Mylor and Penryn. An OFSV is a brief visit carried out on premises whose risk is deemed to be more generic. The aims are to identify the use and occupier of the building, and to inform and advise the occupier of their legal responsibility to protect from the risk of fire. In practice this means the crews carry out a brief and informal survey of the building; checking that the occupier has carried out a Fire Risk Assessment; taken steps to reduce the risk of fire; and taken appropriate steps to protect occupants should a fire break out. Most of the time there is no problem but on the few occasions there is some vital information or a failing on their risk assessment or their fire precautions, if this happens we as service help them overcome it with advice and guidance and we will arrange a further visit, if then they fail again we arrange for a fire safety expert from the service to assist. An example of the sort of premises covered by an OFSV would be any commercial property not covered by a TIF; e.g. a small shop or industrial unit

2. Prevention

At a watch level this area is covered by Home Fire Safety Checks and prevention talks to community groups.

a. Home Fire Safety Checks

During this quarter, crews carried out 48 HFSC, mainly focusing on Longdowns, Mylor, Penryn and Mawnan Smith

This is a free service we offer to all residents, be they home owners or tenants. The crew base their advice around a booklet entitled Fire Safety in the Home, but tailor the information specifically to the hazards identified during their visit. The crew also carry free smoke detectors to fit if appropriate.

b. Community Engagement

During the quarter, crews were involved in 2 separate community events. These groups vary from small support groups for those with dementia to whole-year school groups, and everything in between.

3. Response

This area is self-explanatory however members of the general public are often unaware of the breadth of incidents the Fire & Rescue Service are trained and equipped to respond to. The following list summarises only the types of incidents we attended during the quarter:

Summary	NOV	DEC	JAN	Total
Fire	8	21	7	38
Special Service	18	23	7	48
False Alarm	14	17	7	36
Grand Total	40	61	21	122

Fire	N	D	J	T
DWELLING	3	3	9	15
NON RES	0	0	8	8
OUTDOOR	3	1	4	8
VEHICLE	1	2	0	3

Special	N	D	J	T
RTC	0	6	12	18
ASSIST AMB	4	1	2	7
GAIN ENTRY	0	4	3	7
FLOODS	1	3	0	4

False Alarm	N	D	J	T
Fire Alarm	2	5	5	12
Good Intent	5	9	11	25
Malicious	0	0	1	1

During this quarter incidents were divided 50/50% by day and night. The average number of appliances per incident was Appliances were even on day and night calls outs but **25%** more incidents attended at night were attended by a supervisory officer. It can clearly be seen that night incidents are more resource intensive; this is likely due to a number of factors.

4. Summary

The above overview gives an impression of the range of work that is undertaken by Falmouth Community Fire station on a day to day basis. Alongside the public-facing Protection, Prevention, and Response duties are the internal and preparatory tasks; obviously for each incident or inspection there is the inevitable paperwork trail to complete, all the equipment on our seven response vehicles needs to be regularly tested and maintained, and to ensure the crews are able to fulfil their duties the watches undertake regular training drills and courses. Add to all this the work undertaken by the Phoenix team and the volunteer community work and hopefully it is clear that your local fire station continues to be a busy hub in the community for Community Safety and Protection.

5. National Campaigns – RLSS #dontdrinkanddrown campaign

This campaign was led by Falmouth fire station and was on the 6th December 2017, and was in partnership with MCA, RNLI, DC Police and the Cornwall S&R team. The reason behind this it was led by the RLSS who done a study that most people who drowned when pulled out from the water was found that they were intoxicated by alcohol and it was the biggest percentage - 29% overall.

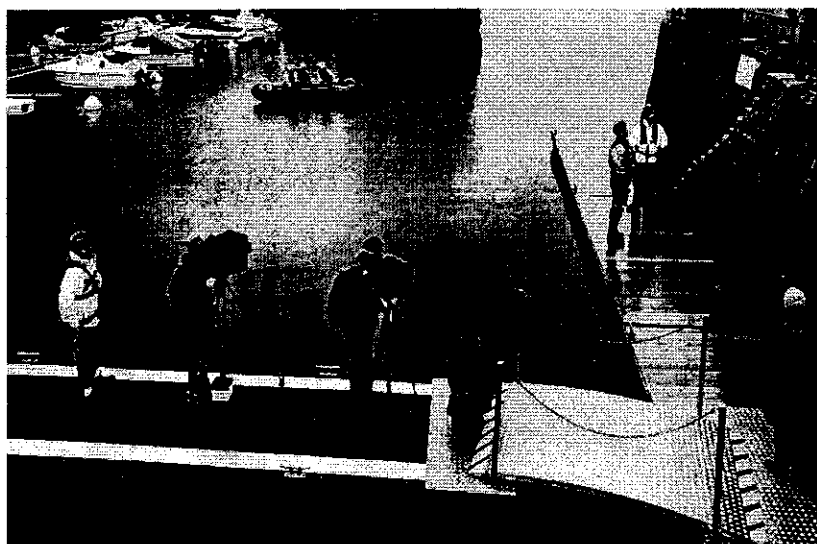
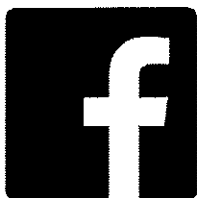
So the activity that was carried out was to train all the bar staff and door staff around the harbour in Falmouth plus security staff of Trago Mills, they were then trained in the use of Throw lines once this activity was carried out the throw lines which was donated by the RNLI will be kept on their premises and then they can be classed as first responders.

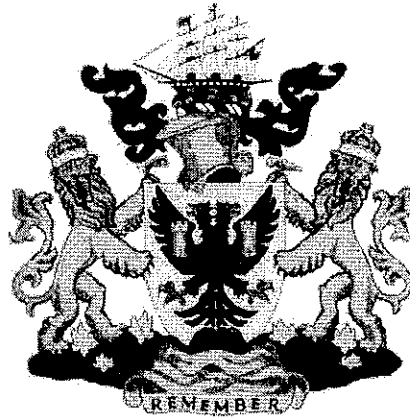
This training was provided by ourselves and other agencies was a double edge sword

1. To prevent drowning in and around water
- 2...To stop individuals jumping in and then drowning because the rescuer becomes the casualty

All this was covered on BBC spotlight, Radio Cornwall, Pirate FM, and ITV West country and has received national coverage by the National Fire Service Chief Fire Officers who want to roll this out across the country

6. Social Media you can follow us on.  @FalmouthCFRS





Falmouth Town Council

Draft Budget

2018-19

Agenda Item 9

FALMOUTH TOWN COUNCIL BUDGET 2018/19

MINUTE

INCOME - Summary

	BUDGET 2015/16 £	ACTUAL 2015/16 £	BUDGET 2016/17 £	ACTUAL 2016/17 £	BUDGET 2017/18 £	FORECAST 2017/18 £	BUDGET 2018/19 £
Corporate Services	2,500	11,185	7,600	11,500	9,550	9,354	9,550
Town Management Services	-	-	-	6,422	6,500	6,403	6,403
Cultural Services	71,200	109,258	74,700	95,513	79,300	93,911	93,390
General Council Services	25,052	60,862	47,590	146,472	60,000	82,639	84,000
Cemetery Services	29,540	22,894	33011	38,818	25,880	42,694	42,694
Buildings - Municipal and Other	98,500	81,383	109,872	79,765	80,622	88,934	92,300
Parks and Open Spaces	3,000	5,107	6,250	4,520	7,150	3,349	3,350
Allotments	2,158	2,204	2,158	2,224	2,250	2,345	2,345
Seats/Shelters/Footpaths	302	318	318	350	318	343	243
Town Maintenance Service	-	-	-	2,336	2,500	2,500	5,500
Joint Funding Initiatives	-	-	-	7,860	0	-	0
Council Tax Support Grant Funding	113,170	113,170	115,183	115,183	100,596	100,596	81,184
TOTAL	345,422	406,381	396,682	510,963	374,666	433,069	420,959
PWLB	-	-	-	-	0	-	0
Precept	1,362,414	1,362,414	1,637,436	1,637,436	1,695,575	1,695,575	1,762,398
TOTAL INCOME	1,707,836	1,768,795	2,034,118	2,148,400	2,070,241	2,128,644	2,183,357

FALMOUTH TOWN COUNCIL BUDGET 2018/19

EXPENDITURE - Summary

MINUTE

	BUDGET 2015/16 £	ACTUAL 2015/16 £	BUDGET 2016/17 £	ACTUAL 2016/17 £	BUDGET 2017/18 £	ACTUAL 2017/18 £	FORECAST 2017/18 £	BUDGET 2018/19 £
Corporate Services	325,574	340,108	353,402	340,108	383,412	340,108	427,069	463,680
Town Management Services	81,919	76,542	74,365	76,542	79,532	76,542	92,035	33,650
Cultural Services	249,850	295,297	316,065	295,297	357,659	295,297	380,060	395,123
General Council Services	319,008	234,702	325,129	234,702	337,879	234,702	365,415	246,325
Cemetery Services	78,598	113,397	91,504	113,397	79,924	113,397	43,666	57,737
Town Maintenance Team	199,113	168,111	295,633	168,111	285,321	168,111	295,835	301,265
Buildings - Municipal	53,326	45,084	129,690	45,084	128,396	45,084	123,509	124,028
Buildings - Toilets	72,015	114,432	98,000	114,432	93,048	114,432	127,980	80,297
Buildings - Fomer PO	63,736	181,580	131,109	181,580	146,109	181,580	379,486	157,101
Parks and Open Spaces - Trescobears	17,485	6,988	17,118	6,988	18,458	6,988	3,562	8,300
Parks and Open Spaces - Kimberley	101,385	93,229	48,117	93,229	41,415	93,229	47,628	38,450
Parks and Open Spaces - Trelawney	5,148	2,725	3,921	2,725	5,700	2,725	1,333	1,350
Parks and Open Spaces - Dracaena	2,500	14,699	41,026	14,699	31,850	14,699	33,365	26,000
Allotments - Swanvale and Wodehouse	2,714	1,123	2,714	1,123	2,714	1,123	3,271	2,500
Seats/Shelters/Footpaths	10,650	7,059	10,650	7,059	10,650	7,059	4,057	10,650
Cemeteries - Jewish and Other	1,500	3,458	2,500	3,458	2,500	3,458	11,650	6,000
Other Sites - WH/WS/BC etc	600	289	675	289	675	289	248	900
Capital Expenditure	122,715	75,122	92,500	75,122	65,000	75,122	191,971	230,000
Bad Debts	-	235	-	-	0	235	-	-
TOTAL	1,707,836	1,773,713	2,034,118	1,773,713	2,070,241	1,773,713	2,532,140	2,183,357
Income	345,422	464,878	396,682	464,878	374,666	464,878	433,069	420,959
other - EMR/Adjustments/Loans		21,211		21,211				
Sub Total	1,362,414	1,330,046	1,637,436	1,308,835	1,695,575	1,308,835	2,099,071	1,762,398
Precept	1,362,414	1,362,414	1,637,436	1,637,436	1,695,575	1,637,436	1,695,575	1,762,398
Reserves Required	0	32,368	-	328,601	(0)	(403,496)	(403,496)	0
General Reserves	230,018	234,069	234,069	179,701	230,343	179,701	179,701	161,955
EMR	619,905	793,365	793,365	863,532	671,733	863,532	863,532	478,036
Budget surplus/deficit	(0)	53,579	0	0	0	(403,496)	(403,496)	0
Total funds held	849,923	1,081,014	1,027,434	1,043,234	902,077	1,043,234	639,737	639,991

COUNCIL TAX ANALYSIS

Falmouth

Precept for 2017-2018
 1,695,574.96
 Divided by the taxbase 2017-2018
 6,855.30
Equals : Band D Council Tax 2017-18
 247.34

For 2018-2019:
Proposed precept for 2018- 2019
 1,762,397.85

Divided by the taxbase 2017-18 (not confirmed)
 6,947.40
Equals : Band D Council Tax 2017-2018
 253.68

Proposed Increased - Falmouth Town Council

	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Parish Council Precept 2017-2018	164.89	192.38	219.86	247.34	302.30	357.27	412.23	494.68
As a proportion of Band D	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
Proposed precept for 2018 - 2019	169.12	197.31	225.49	253.68	310.05	366.43	422.80	507.36
Annual increase (£) for 2018-2019 (75% Scheme)	4.23	4.93	5.63	6.34	7.75	9.16	10.57	12.68
Annual increase (%) for 2018-2019 (75% Scheme)	2.57%	2.56%	2.56%	2.56%	2.56%	2.56%	2.56%	2.56%

Increase weekly	0.08	0.09	0.11	0.12	0.15	0.18	0.20	0.24
Increase monthly	0.35	0.41	0.47	0.53	0.65	0.76	0.88	1.06

FALMOUTH TOWN COUNCIL BUDGET 2018/2019

Analysis of Grant Funding		MINUTE Budget 2017/18 £	MINUTE Budget 2018/19 £
Community Grants	12000		
Annual Awards			
TBC	Award to support benefit advice	1,000	1,000
Bosvale Community Centre	Annual Grant	1,000	1,000
Falmouth Age Concern	Annual Grant	1,000	1,000
FLEET de-fib at CG station Pendennis	Annual Grant Service Year 3 of 3	354	354
Kernow First Medical	Annual Grant Service Year 3 of 3	1,000	1,000
Phoenix Project	Annual Grant	2,000	2,000
		5,000	6,354
Balance available for requested awards	See Grant Breakdown for further details	7,000	5,646
Events	6850 reduced from £14k 2018/19		
Annual Awards			
Royal Naval Association - Sea Sunday	Annual Grant	1,000	1,000
Source FM	Annual Grant	2,000	2,000
Falmouth Classics	Annual Grant Awarded post budget 2017	1,000	1,000
Falmouth Sea Shanty Festival	Annual Grant moved to new events budget	-	-
HLFW	Annual Grant moved to new events budget	5,500	-
Oyster Festival	Annual Grant moved to new events budget	500	-
St Pirans Day Parade	Annual Grant moved to new events budget	150	-
		10,150	4,000
Balance available for requested awards	See Grant Breakdown for further details	3,850	2,850
Match Funding	12500 increased from £10k 2018/19		
Contributions from Town etc	Festival Funds		
BIDS	Festival Funds		
Other	Festival Funds		
Total Grant Funding		10,000	12,500
		36,000	31,350

<u>Key</u>	
HLF	Heritage Lottery Fund
TM	Town Management
LMP	Local Maintenance Partnership
CC	Cornwall Council
IS	Information Service (CC)
CTSG	Council Tax Support Grant
J&C	Jewish and Congregationalists
TMT	Town Maintenance Team (FTC)
TM	Town Management
FW	Falmouth Week
EMR	Ear-marked Reserve
WP(w)	Western Power (works)
VIC	Visitor Information Centre
RM	Reach Maintenance
NP	Neighbourhood Plan
SLA	Service Level Agreement
AM	Asset Management
DM	Deputy Mayor
EO	Environmental Officer
CS	Cultural Services
GM	Ground Maintenance
GF	Ground Floor
NDBR	Non-domestic Business Rates

Falmouth Town Council - 2018/19

Analysis of Budget Setting

Corporate Services	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Officers Salaries	188,671.55	177,399.02	260,764.72	amalgamated budget headings TM +2%
Postage/Petty Cash	2,500.00	2,760.79	2,500.00	Increased to reflect expenditure
Telephone	3,100.00	7,208.28	7,300.00	amalgamated budget headings TM
Printing/Stationery/Copier	4,700.00	4,698.74	4,700.00	Retained to reflect forecast
Publications	150.00	50.00	50.00	Retained at a reduced level
Advertising	5,700.00	3,734.85	3,700.00	Reduced to reflect forecast
Computer Maintenance and Support	38,000.00	83,735.63	48,000.00	Increased ref facility changes (Inc TM)
Subscriptions	9,500.00	10,710.38	10,800.00	amalgamated budget headings TM
Insurance	9,800.00	8,811.20	9,800.00	Increased to reflect expenditure
Professional and Legal Fees etc. (Includes agent Conference/Seminars and Training	25,000.00 15,140.00	29,225.81 13,223.52	20,000.00 13,250.00	reduced as some devolution works completed Adjust to reflect 2017 forecast
Audit Fees	5,000.00	4,000.00	5,000.00	Internal and External - retained
Bank Charges	1,200.00	1,194.65	1,200.00	Retained
Miscellaneous Inc H&S	5,500.00	12,704.93	11,000.00	amalgamated budget headings TM
Loan Interest	69,450.00	67,610.87	65,615.39	Loan Interest
	387,411.55	427,958.67	463,680.11	
IT Capital expenditure	Capital 5,000.00	Capital 91,369.44	Capital 5,000.00	Retained to allow for additional IT requirements
	5,000.00	91,369.44	5,000.00	
Town Management Services				
	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Salaries	72,000.00	78,252.67	-	Transferred to corporate services
Telephones (Mobile) and Landline	2,232.00	836.30	-	Transferred to corporate services
Stationery and Copying	-	466.06	-	Transferred to corporate services
Professional Subscriptions and Memberships	800.00	962.14	-	Transferred to corporate services
IT Support	-	8,431.85	-	Transferred to corporate services
Misc. Including postage	1,000.00	2,576.90	-	Transferred to corporate services
Events Support	-	-	30,150.00	New - budget transferred from Town Expenditure and Event Grant Support
Operational Budget	3,500.00	508.63	3,500.00	Retained at existing levels
	79,532.00	92,034.55	33,650.00	
Cultural Services				
	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Salaries	264,817.00	265,550.14	270,861.14	static with 2% uplift applied
Postage/Petty Cash } Stationery/Photocopier } Telephone }	8,500.00	6,152.89	6,155.00	Reduced to reflect expenditure
Publications/Subscriptions	2,780.00	1,237.37	1,250.00	Reduced to reflect expenditure
Storeroom Materials	500.00	200.00	500.00	Retain at existing levels
Printing/Artwork	5,500.00	4,181.71	4,200.00	Reduced to reflect expenditure
Newsletter - Fathom	-	-	16,467.00	Increased to allow for additional publication - Moved from GC
Publicity/Marketing	8,500.00	9,519.57	10,000.00	Increased to reflect expenditure
Insurance	10,500.00	10,426.90	10,710.00	Retained with 2% uplift
Exhibition/Preview Costs	20,837.00	28,969.63	21,253.74	Retained with 2% uplift as some exp shown is added value and cover by fund
Staff Travel Expenses	2,800.00	1,712.74	1,800.00	Reduced to reflect savings on forecast
Provision of Youth Services	21,000.00	21,000.00	21,000.00	Former grant moved to support Inhouse core youth service provision
Workshops/Misc.	15,000.00	16,885.89	16,885.89	Increased to reflect expenditure
Materials	950.00	85.71	490.00	Reduced to reflect expenditure
Photography/Repro Fees	1,250.00	500.00	750.00	Reduced as forecast is lower
Stock/Resale Items	8,500.00	15,950.02	8,500.00	Retained at existing levels as Increased stock was required in 2017 due to su
Conservation - Works of Art	2,550.00	2,777.50	2,800.00	Increased to reflect expenditure
Consumables	4,675.00	1,046.34	1,500.00	Reduced to reflect expenditure
Externally Funded Projects	-	14,863.95	-	Funded by way of external grants
	378,659.00	401,060.36	395,122.77	Percentage increase on Total Budget
Cultural Services Capital Expenditure	Capital 8,500.00	Capital 8,386.20	Capital 8,500.00	
Equipment and Acquisitions	8,500.00	8,386.20	8,500.00	
General Council Services				
	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Town Plaques/Souvenirs	1,250.00	500.00	950.00	Reduced slightly as forecast for 2017 lower than anticipated
Repairs - Civic Regatta	500.00	250.00	500.00	Retained
Seasonal festivities and storage	25,500.00	36,071.43	26,500.00	Increased to allow for additional maintenance on increased quantity of ligh
Mayor's Allowance	7,000.00	6,683.45	7,000.00	Retained
Community Chest Councillors	4,000.00	3,992.93	4,000.00	Retained at previous level
Twinning	1,500.00	1,500.00	1,500.00	Budget Maintained at existing level
Macebearer's Fees	800.00	857.14	800.00	Retained at existing levels
Civic Expenses - Misc./Services/Licenses	7,500.00	5,140.30	5,250.00	Reduced slightly to reflect forecast for 2017
Election Expenses	11,850.00	28,380.93	5,000.00	Reduced - budget for one by-election
War Memorials	800.00	643.85	800.00	Retained
Traffic Management	38,698.00	35,000.00	25,000.00	Reduced - costs to enhance and support town traffic management
Tourism	10,500.00	14,142.54	10,500.00	Retained
Joint funding	45,250.00	48,841.11	48,841.11	Includes existing town shuttles and jointly funded roles and services
Grants	36,000.00	37,651.43	31,350.00	Reduced as dedicated events budget created
Newsletter - Fathom	11,967.00	12,378.26	-	Budget moved to CS
Town Enhancements	63,750.00	59,020.93	22,750.00	Reduced as dedicated events budget created
CCTV	23,514.00	21,185.06	23,984.28	Retained and Increased 2%
Hanging Baskets	17,000.00	16,541.09	19,600.00	Quote received - additional 50 baskets - total now 250

The Moor	9,500.00	15,634.01	12,000.00	Increased to further support use of the moor
	316,879.00	344,415.45	246,325.39	
	Capital	Capital	Capital	
Rolling programme of replacement of lighting/infrastructure	5,000.00	5,000.00	5,000.00	
Town Capital Budget	5,000.00	-	5,000.00	
	10,000.00	5,000.00	10,000.00	

Cemetery Services

	2017/18	2017/18	2018/19	
Printing/Insurance/Phones	3,900.00	212.78	550.00	Reduced to reflect forecast
Repairs/Replacements	16,904.00	9,117.59	10,000.00	Reduced to reflect forecast with enhancement for age of equipment
Trees/Tree Surgery	13,000.00	-	6,500.00	Reduced as majority of tree works completed 2016
Electricity	2,300.00	3,660.36	3,660.36	Increased to allow of use of additional onsite building for works
Rates/Water/Council Tax	10,230.00	8,866.11	9,043.44	Reduced to 2017 level with slightly inflation increase
Dog Notices/Blins	650.00	984.00	650.00	Retained as some works completed in 2017
Building and Infrastructure Repairs	4,500.00	492.50	4,500.00	Retained
Grounds Maintenance	17,320.00	12,830.45	12,830.45	Reduced to reflect forecast
Miscellaneous	6,500.00	7,502.66	7,502.66	Increased to reflect forecast
Cemetery and Burial Project Work	3,600.00	-	1,500.00	Retain a small budget to facilitate this further
Acquisition of New Land	1,000.00	-	1,000.00	Retain a small budget to facilitate this further
	79,924.00	43,666.45	57,736.91	
	Capital	Capital	Capital	
New Cemetery Site	-	-	-	EMR held
Other Capital Site Improvements	12,500.00	12,500.00	12,500.00	Held to facilitate site improvements
	12,500.00	12,500.00	12,500.00	

Town Maintenance Team

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Salaries	262,027.00	257,104.51	279,267.54	Retained with 2% uplift
PPE and workwear	3,750.00	5,497.89	5,497.89	Increased to reflect additional workforce
Plant and Vehicle Costs	12,244.00	23,000.00	10,000.00	Retained at a reduced rate to facilitate possible plant required
Materials and Supplies - general	5,500.00	4,290.74	5,500.00	Retained
Equipment - under £300	1,800.00	758.57	1,000.00	Reduced to reflect forecast
Repairs and Renewals	-	4,025.93	4,000.00	Set to reflect forecast
Misc. - licenses and on costs	-	1,156.99	1,200.00	Set to reflect forecast
Contractor Costs	-	-	1,000.00	small budget retained to enable use if required
	285,321.00	295,834.62	301,265.43	Percentage Increase on Total Budget
	Capital	Capital	Capital	
Plant and Machinery	5,000.00	6,516.24	5,000.00	Set to facilitate unscheduled replacements
	5,000.00	6,516.24	5,000.00	

Buildings- Municipal

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Repairs & Renewals	45,000.00	39,603.95	35,000.00	Retained at reduced level
Cleaning Costs - contract and other	10,500.00	18,666.93	18,666.93	Increased to reflect forecast 2017
Business/Water Rates	44,274.00	40,316.40	40,516.40	reduced to 2017 forecast - full cost details still to be received
Utilities - E and G	18,213.00	18,026.78	18,213.00	Retained to incorporate full building costs
Alarm and Amplification System	3,900.00	2,736.26	3,900.00	Retained
Consumables and misc (inc telephone)	2,650.00	3,872.98	3,872.98	adjusted to reflect forecast
CCTV and Security	3,859.00	85.71	3,859.00	Retained - inc off site monitoring for alarms
	128,396.00	123,509.01	124,028.31	Percentage Increase on Total Budget
	Capital	Capital	Capital	
MNB Capital works	-	-	40,000	Pointing works external
	-	-	40,000	

Building - Toilets

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Rates and Water Rates and other utilities	32,648.00	26,646.79	27,179.73	Adjusted to reflect 2017 forecast + 2%
Utilities (G&E)	4,900.00	3,637.11	4,900.00	Retained
Contractor Cleaning Costs	4,500.00	8,145.43	8,145.43	Adjusted to reflect 2017 forecast - holiday cover etc
Repairs and Refurbishments	25,000.00	65,726.53	16,000.00	Reduced but includes further replacements and refurbishments
Misc. - facilities management and waste etc.	3,500.00	1,566.86	1,566.86	Retained at reduced level to reflect expenditure
Consumables	21,000.00	22,004.98	22,004.98	Slight increase to reflect 2017
Telephones - inc employee welfare	1,500.00	252.62	500.00	Reduced to reflect reduced costs
	93,048.00	127,580.32	80,296.99	Percentage Increase on Total Budget

Buildings - Former PO

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
NDBR and Water Rates	42,328.00	43,753.82	44,635.20	Adjusted to reflect expenditure +2%
Other Utilities G&E	7,500.00	5,078.18	5,100.00	Reduced to reflect expenditure
Repairs and Refurbishments	40,000.00	264,445.51	40,000.00	Figure set to assist with additional works after building refurbishment complete
Repairs - Shared	2,500.00	2,255.43	2,500.00	Retained
General and Misc	2,700.00	7,366.30	2,700.00	Adjusted to reflect changing uses within the building
Cleaning	-	3,583.51	7,167.02	Set to allow for building cleaning
PWL - repayments	51,080.64	53,003.71	54,999.19	Retained
	146,108.64	379,486.46	157,101.41	Percentage Increase on Total Budget
	Capital	Capital	Capital	
MNB Capital works	-	-	100,000	Conservatory
	-	-	100,000	

Parks and Open Space - Trescobeeas

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Forestry/Drainage	3,000.00	857.14	1,000.00	Reduced as no works scheduled
Grass Cutting	6,158.00	-	-	Removed as works undertaken inhouse
Equipment/Insurance	1,900.00	1,900.00	1,900.00	Retained
Maintenance	4,500.00	794.13	2,500.00	Retained at reduced levels
Improvements	2,500.00	10.29	2,500.00	Retained
Miscellaneous	400.00	-	400.00	Retain at existing levels
	18,458.00	3,561.56	8,300.00	Percentage Increase on Total Budget
	Capital	Capital	Capital	
Trescobeeas Capital Provision	2,500.00	1,655.90	2,500.00	Retained a nominal amount to assist with any future planning

2,500.00	1,655.90	2,500.00
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Parks and Open Space - Kimberley

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details setting Budget
Rates and Water Rates	2,975.00	3,529.20	3,599.78	adjusted to reflect forecast + 2%
Insurance	2,640.00	1,950.00	1,950.00	Reduced to reflect forecast
Plants/bedding and GM works	19,700.00	22,036.54	19,700.00	Retained
Dog Fouling/Signs	3,000.00	25.71	3,000.00	Retained
Tree Surgery/Forestry Survey	5,400.00	-	2,500.00	Retained at reduced level
Property Maintenance / R&R and Other	4,500.00	736.05	4,500.00	Retained - works to lodge capital
Utilities EGT	2,200.00	2,128.77	2,200.00	Retained
Project Works Inc play repairs	1,000.00	17,221.66	1,000.00	General to support park projects
	41,415.00	47,627.93	38,449.78	Percentage Increase on Total Budget
Capital Project works	Capital 15,000.00	Capital -	Capital 10,000.00	To enable progression of project and also path maintenance
	15,000.00	-	10,000.00	

Parks and Open Space - Trelawney

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Grass Cutting and planting works	3,500.00	-	-	Removed as works done in house
Repairs & Fencing	500.00	-	500.00	Retained nominal as fencing replaced 2012
Site Costs - Ins/Misc etc	1,700.00	1,332.86	850.00	Retained at reduced level
	5,700.00	1,332.86	1,350.00	
Capital Works	Capital -	Capital 21,000.00	Capital 1,000.00	nominal value retained as works undertaken in 2017
	-	21,000.00	1,000.00	

Parks and Open Space - Dracaena

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Pitch works inc marking etc	9,850.00	9,061.73	4,000.00	Reduced slightly to reflect exp in 2017
Repairs and Renewals	7,500.00	7,500.00	7,500.00	Retained at current levels
Horticultural - verge and tree works	12,000.00	20,303.00	12,000.00	Reduced as major works already accounted for in 2017
Play and skatepark etc	2,500.00	2,500.00	2,500.00	Retained to provide funding for skatepark replacements and other play elem
	31,850.00	33,364.73	26,000.00	Percentage increase on Total Budget
Capital works	Capital 5,000.00	Capital 25,000.00	Capital 25,000.00	Toddlers play and match funding for Gym
	5,000.00	25,000.00	25,000.00	

Allotments Budget

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Repairs and tree works etc	2,500.00	2,500.00	2,500.00	Retained
Grass Cutting/Hedges	214.30	771.43	-	Removed as undertaken in house
	2,714.30	3,271.43	2,500.00	Percentage Increase on Total Budget
Capital works	Capital -	Capital 4,000.00	Capital 5,000.00	
	-	4,000.00	5,000.00	

Seats/Shelters/Footpaths Budget

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Public Seats - Repairs etc.	5,000.00	-	5,000.00	Retained to assist with gorilla gardening and bench repairs
Shelter Cleaning	150.00	-	150.00	Retain nominal amount
Shelter Repairs	4,000.00	4,056.57	4,000.00	Retained
Footpaths	1,500.00	-	1,500.00	Retained nominal amount pending possible works
	10,650.00	4,056.57	10,650.00	
Capital works	Capital 1,500.00	Capital 1,542.86	Capital 1,500.00	Retained
	1,500.00	1,542.86	1,500.00	

Cemeteries - Other

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Facilitate the Conservation Management Plan	1,500.00	11,650.00	5,000.00	Include support for pending HLF grant towards the works required as above
Repairs under SAMC	1,000.00	-	1,000.00	
	2,500.00	11,650.00	6,000.00	

Other Sites

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Webber Hill and Street	675.00	247.95	150.00	Undertaken by FTC in house
Others	-	-	750.00	Nominal to assist on other sites
	675.00	247.95	900.00	

Notes

	Capital	Capital	Capital	Details
Capital Works	-	-	5,000.00	Webber Hill planting
	-	-	5,000.00	

Capital Works

	Budget 2017/18	Forecast 2017/18	Proposed 2018/19	Details
Office Equipment	5,000.00	91,369.44	5,000.00	
CS Capital - Equipment and Acquisitions	8,500.00	8,386.20	8,500.00	Retained
Street Furniture and Shelters	1,500.00	1,542.86	1,500.00	Retained
Kimberley Park	15,000.00	15,000.00	10,000.00	Lodge/Paths/Staging and TT works
Cemetery	12,500.00	12,500.00	12,500.00	Ongoing Capital to include possible changes to access for swanpool site
Trescobeas	2,500.00	1,655.90	2,500.00	Funds to assist with additional capital works
Xmas Lights	5,000.00	5,000.00	5,000.00	Infrastructure replacement as required
TMT Equipment	5,000.00	6,516.24	5,000.00	Capital funding to assist with service enhancements
Parks and Gardens Dracaena	5,000.00	25,000.00	25,000.00	
Parks and Gardens Webber Hill	-	-	5,000.00	
Parks and Gardens Trelawney	-	21,000.00	-	
Allotments Wodehouse/Swanvale	-	4,000.00	5,000.00	
Buildings PQ/MB Conservatory etc	-	-	140,000.00	
Town Other Expenditure and Civic Items	5,000.00	-	5,000.00	
	85,000.00	191,970.64	230,000.00	

FALMOUTH TOWN COUNCIL - EARMARKED RESERVES

EMR	Opening Balance 1st April 2017	Released	Proposed Additions @ Year End	Closing Balance as at 31st March 18
Cemetery site acquisition	44,608.00			44,608.00
Cemetery site development	50,000.00			50,000.00
Cemetery J&C support for Friends and CMP	17,860.00	10,000.00		7,860.00
				-
Cultural Services Reserves	17,380.00	7,380.00		10,000.00
1 £50000 private donation FAG	34,084.00			34,084.00
2 £50000 development fund	50,000.00			50,000.00
3 Falmouth Education Charity	21,963.77			21,963.77
				-
General Council and Corporate				-
GBHS BID/FTC/GBHS	15,000.00			15,000.00
Town Enhancements Reserve inc environment	3,432.50	3,432.50		-
Councillor Community Chest Projects FTC	5,269.94			5,269.94
Councillor Community Chest Projects CC	1,250.00			1,250.00
Festival Fund Reserve	2,000.00	2,000.00		-
Election Reserve	18,000.00	18,000.00		-
Events Reserve	30,000.00			30,000.00
Plant	15,000.00	11,000.00		4,000.00
Workwear and branding	1,000.00	1,000.00		-
Training	2,000.00	2,000.00		-
CCTV Replacement Camera Reserve	9,000.00		9,000.00	18,000.00
Third Party Cornwall Resus	235.00	235.00		-
CC T/Ships	75,000.00			75,000.00
				-
Buildings Pointing and windows MB	20,000.00			20,000.00
Development PO	189,049.00	189,049.00		-
				-
Allotments	4,000.00	4,000.00		-
				-
The Bowling Green	16,000.00	16,000.00		-
				-
Dracaena Site Improvement Tree works	5,000.00		5,000.00	10,000.00
new skatepark project	20,000.00	20,000.00		-
				-
Trescobeas future works and CC contributions	5,000.00			5,000.00
				-
Kimberley Park - Various	70,000.00			70,000.00
				-
Shop Mobility Reserve	1,400.00	1,400.00		-
				-
Replacement Seating	6,000.00			6,000.00
				-
Replacement works for Bus Shelters	3,000.00	3,000.00		-
				-
Replacement works for IT	81,000.00	81,000.00		-
				-
	833,532.21	- 369,496.50	14,000.00	478,035.71
Balance at Year End				478,035.71
Additions				- 355,496.50



Falmouth Town Council

Budget Briefing Report

Prepared for F&G Meeting on the 27th November 2017

Agenda item 12.

1. OVERVIEW:

This report is written to provide the members of Falmouth Town Council an overview of the matters considered in connection with the drafting of the budget for the 2018/19 municipal year.

2. BACKGROUND:

Consultations with service heads and committee chairs have taken place and the matters raised reported to the Finance and General Purposes sub-committee at the meeting on the 20th November 2017. Councillors Bonney and McCarthy were also in attendance.

3. DRAFT BUDGET – copy provided

INCOME

- As reported to the sub-committee, the Council Tax Support Grant (CTSG) is further reduced for 2018-19 from £100,596 to £81,184 (£19,412).
- The Tax base for 2018-19 has now been set by Cornwall Council and this sees the tax base rise from 6855.3 to 6947.4 and increase of 92.10 or 1.34%.
- Following successful and well attended exhibitions the shop sales for 2017-18 are projected to be over 100% up on the budget figure set for 17-18 and the draft budget figure as proposed for 2018-19 reflects this.
- Three year funding support from Cornwall Council towards the provision of Information Services is included – year 2 £12,032.
- Funding towards partnership posts are retained.
- Revenue raised by the provision of cemetery services is forecast to be higher than the budget figure set for 2017-18 and the budget for 2018-19 is adjusted to reflect this.

- Income from leases and rents are projected to increase and budget for 2018-19 is adjusted to allow for this.

EXPENDITURE

Various cost centre changes are proposed –

- The amalgamation of day to day operational cost from Town Management to Corporate Services as both services now operate from the same location.
- The transfer of the publication costs for the Councils 'Guide' from General Council to Cultural Services as this is now an in-house production.
- The proposal to deliver Youth Services as a core function as opposed to providing a Grant to an external facilitator – to sit under Cultural Services.
- The creation of an Events Budget to ease the identification of expenditure in this area – to sit under Town Management – funds transferred from the Council's Annual Community Grant Budget and Town Enhancements.

In addition, the draft budget includes:

- 2% increase on salary budgets to allow for pending pay awards to be finalised.
- Various adjustments to proposed budgets, reflecting forecast figures for 2017-18
- Provision of budget to support community during identified upcoming street works.
- Additional budget for enhanced hanging baskets – quantity and quality
- Increased budget to support use of The Moor
- Increase match funding pot to £12,500
- Provision of budget for conservatory works at PO building.
- Provision of capital amounts to support works on various Council sites
- Provision of partial match funding for proposed outdoor gym and toddlers play area works – Dracaena
- Provision of capital to fund repairs works to Municipal Building – exterior pointing and windows
- Provision of budget to landscaping works to garden at the top of Webber Hill

- Flexibility within the Town Maintenance Team for possible additional staff – Environment Department
- Increased salary costs for the already announced rise in the Living Wage Foundations, living wage.

4. DRAFT BUDGET – alternative

The proposed draft budget allows for £25k towards the project works planned for Dracaena. The figure requested by the service head was £70k which would enable both the toddler play scheme and the outdoor gym project to both progress during 2018-19. \$106 monies towards these have been secured. Should the Council wish to progress this the increase in capital funding would increase the precept to £1,807,397 – Annual £12.81 – 5.18% - 0.25P per week or £1.07 per month.

Ruth Thomas
Finance Officer
27/11/2017



FALMOUTH

the spirit of the sea

Town Management Report to Falmouth Town Council 22/01/18

The weekend after the Shanty festival will be the powerboat event so June promises to be a jam-packed month.

Wifi

Work is progressing on this transformational project that will see Falmouth town centre free WiFi enabled, thereby providing the town with a range of opportunities that arise from being a digitally 'smart' or 'connected' town. The project is being led by Falmouth BID, working with its partner Falmouth Town Council and receiving sponsorship support from Falmouth University. Visitors and residents will be able to access the free Falmouth WiFi platform anywhere along the main thoroughfares from The Moor to Events Square. In what is a highly technical project and indeed a first for Cornwall, we will be able to provide people with a free digital 'Welcome to Falmouth', be able to provide special offers, what's on information and more in an effective, timely and innovative way. This is another example of proactive partnerships as well as another way we can enhance the destination offer. Further information on a 'go live' date will be circulated shortly.



FALMOUTH TOWN COUNCIL

22ND JANUARY 2018

TOWN CLERKS REPORT

ITEM NO. 18

18.1 CONSULTATIONS

To note the following:

- FXU Community Publication
- Cornwall AONB Annual Report 2016-17 and Winter News 2017

18.2 SUPER COUNCIL STATUS

The Council has qualified for status and confirmation from the National Association of Local Councils is attached. ()

Mark Williams FCIS FILCM

Town Clerk

January 2018

Mark Williams

From: Chris Borg <chris.borg@nalc.gov.uk>
Sent: 05 January 2018 11:50
To: Chris Borg
Subject: Re: Confirmation Of Your Council's Status As 18-19 Super Councils' Network Councils On Precept Amount Levied On Billing Authority In 17-18, Tks.

****Clerks To All 18-19 SCN Super Councils Based On Precept Criterion****

Dear Colleagues.

A very happy New Year to you.

Just to briefly confirm the status of your councils as part of the Super Councils' Network for 18-19 based on the qualification criterion of precept amount levied on the billing authority in 17-18 – thanks.

You may by coincidence be copied into an e-mail about to be sent to all member larger councils of NALC asking other member larger councils for self-defined proof of a turnover for 17-18 of 1.5 million GBP (the other qualification criterion for 18-19). **If you do receive this other mailing there is no need to respond as your council already qualifies for the 18-19 cohort.**

I will be in touch again in early February about next steps.

Thanks for now and again many congratulations,

**Chris (Borg),
Policy & Development Manager, NALC**



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