

FACILITIES MANAGERS REPORT – 16th JANUARY 2018 - FACILITIES COMMITTEE MEETING

5. FACILITIES MANAGERS UPDATE – including items from the Facilities Committee Meeting held on Tuesday 21st November 2017, for info.

Grass Cutting and Hedge Trimming Contract 2018 – 2020

By resolution of the Facilities Committee at the 21st November 2017 meeting, Contractor 'C' was selected as the winning bid subject to two satisfactory references being obtained. Both references supplied were from Town and Parrish Councils and their responses were very favourable.

Therefore Contractor 'C', A1 Tree and Grounds, was formally awarded the above contract. The unsuccessful contractors have also been informed accordingly.

Westbourne Gardens – new service vehicle access

Following the initial design for the proposed service vehicle entrance, James Lockyer Associates have now given a budget figure of £50-60k + vat for the proposed construction works. In addition, the possibility of providing an electricity and water supply point for events use has been explored and WPD have quoted £5974.54 + vat to bring power to a convenient point within the site. Costing's from SWW have yet to be obtained.

Both services are subject to additional works to provide a secure enclosure to prevent unauthorised use.

Allotments

Two potholders had notified us that they were finding their plots too large to maintain and requested sharing or splitting their plots. Subsequently one of them decided to vacate their plot fully. In addition, one other plotholder had already vacated their plot.

This has enabled us to allocate plots to three people on the waiting list, which left just one person on the list, however since that time we have had two new applications taking the waiting list back to three again.

The plotholder of Plot A2(b) was given 30 days' notice to tidy and improve their plot. Due to poor weather conditions this deadline was extended by 7 days. The plotholder has now completed the main tasks requested and made good progress towards fully restoring the plot to a good state of cultivation, which will be monitored over the coming months.

It has been noted by all concerned that the 2017 season has been very difficult regarding weed control, however this has left some plots looking poorly tended and, in conjunction with Cllr Whitty and the Chair of the Allotments Association, this is being monitored and improvement action will be taken accordingly.

Traditionally the allotments plotholders have been invited to attend a special session of the Facilities Committee meetings in April and September to discuss issues concerning the allotments and, in September, to award cups for 'Best Kept Plot' and 'Best Raised Beds'

It has been noted that some of the plotholders would prefer at least one of the meetings (possibly March / April) be held separately from the Facilities Committee meeting to enable a more specific

agenda and closer working between the ploholders and Town Council. This option is being explored and a proposal will be made accordingly.

Eastern Avenue open space

Philip Goacher Associates are currently working on an initial design feasibility for a public footpath across the open space at Eastern Avenue. This has been delayed whilst awaiting a topographical survey and the Christmas close down.

The design and cost estimate will be made available for this committee to consider at the March 13th 2018 meeting.

Seagull Working Group

The Cornish Times ran a press release over Christmas asking residents to consider gull proofing their buildings, and to encourage good waste management.

Depending on budget decisions, it is hoped to develop a gull management strategy with the support of an urban gull expert.

The Seagull working group will meet again, once the budgets are approved.

7. Facilities Budget for 2018/2019 - In conjunction with the Chair and Deputy Chair of the Facilities committee the attached draft budget has been drawn up.

Consideration has been given to the projected expenses and income, taking into account potential areas for savings and allowing for inflationary rises.

Salaries have been calculated on a notional 2% increase with an alternative figure based on the effect of adopting the Living Wage Foundation for those employees currently below the proposed hourly rate of £8.75. The cost of adopting the LWF rate, over and above the basic 2% increase, is estimated at an additional **£3711**.

The Public Hall refurbishment project budget lines are made up as follows - **£80,000** from reserves (£12,700 nominated reserves 2015/16 + £15,000 2016/17 + £42,300 from the Large Building reserve)

£40,000 is raised via the precept, however the dilapidations lines have been set to zero effectively **reducing this by £20,000** The October 2016 Quantity surveyors estimate for the refurbishment works was £90,889.94 + VAT. The proposed budget allows for inflationary increases and a small additional contingency sum.

Other project lines are **£10,000** from the Devolution line towards the proposed new entrance at Westbourne Gardens, **£10,000** for Fire Safety improvements at the Guildhall and **£1,500** for work supporting Seagull Control measures.

Following final approval of the budget amounts a revised design layout for the budget presentation will be drawn up with the aim of making it easier to identify income and expenditure and giving more detail in some headings. In addition, we are also looking at producing budgets directly from our accounts package which will help reduce the time lag when bringing the results to Committee.

8. Correspondance – Ploholders E.1(B) and A.4 have both formally requested permission to erect greenhouses on their plots. This is being dealt with by myself and the Town Clerk under delegated authority.