

Town Clerk C W Drake
Telephone 01566 773693
admin@launceston-tc.gov.uk
www.launceston-tc.gov.uk



Launceston Town Council
The Town Hall
Launceston
Cornwall PL15 7AR

MINUTES OF THE FULL COUNCIL MEETING
held on TUESDAY 17 DECEMBER 2019 at 7pm in the Guildhall

- PRESENT** Cllrs, Gordon (Town Mayor), Penhale (Deputy Mayor), Allen, Conway, Gilbert, Harris, Heaton, Hogan, Keighley, Nancarrow, Nolan, O'Brien, Tremain and Young
In attendance: Christopher Drake (Town Clerk)
- 1912/09 Apologies for absence**
Apologies for absence were received from Councillors Bailey and Bullen and Cornwall Councillors Paynter and Massey
- 1912/10 Declarations of Interest**
There were no declarations of interest
- 1912/11 Public Representation Session**
There were no representations
- 1912/12 To confirm and sign the Minutes of the last meeting, previously circulated**
It was **resolved** to confirm and sign the minutes, previously circulated:
Minutes of the Meeting of the Council held on 19 November 2019 at 7.00pm
- 1912/13 To receive and adopt the minutes of committees and sub-committees, previously circulated**
It was **resolved** to receive and adopt the minutes of the following committees and sub committees:
i) Planning and Economic Development held on Thursday 28 November 2019 at 7.00pm
ii) Estates and Properties held on Monday 2 December 2019 at 10.00am
- 1912/14 Reports from Cornwall Councillors**
Cornwall Farrington advised that both Cormac and Cornwall Housing were investigating the issues reported in regards to footpaths in Ridgegrove. She also reported that the need for extra care housing was being investigated and that sites were being sought.

Cllr Farrington stated that Stage 1 of the Community Governance Review had been completed and that the second round of public consultation had begun. She also informed the meeting that the first tree for the new forest of Cornwall had been planted and that funding was available for the project for those wishing to undertake a tree planting scheme.

Cllr Keighley raised concern regarding the dumping of litter in the town centre. Cllr Farrington said she would report the matter and spoke about to make use of the Cornwall Council Report It programme

Cllr Conway thanked Cllr Farrington for the work to date regarding the highlighted issues at Ridgegrove

Cllr Penhale spoke about a problem with littering at Chings Alley and asked if the area could be covered by CCTV. Cllr Farrington advised that additional CCTV coverage could be considered but extra funding would be required to achieve this

Cllr Young suggested that large communal rubbish bins could help with the issue

1912/15

Reports and Questions from Town Councillors

Cllr Allen gave an update regarding CCTV and thanked the Police Cadets for their assistance at the recent Christmas event and that there were no reported issues regarding the event equipment left in situ overnight. Cllr Allen advised that a new CCTV maintenance contract was currently being agreed

Cllr Heaton advised that the works to the railings at Dutson had been delayed until January 2020 and also stated that there was an issue regarding refuse collection points at Kensey Valley that Cornwall Council were investigating

Cllr Harris advised that the Neighbourhood Plan working party had held an initial meeting and that work was being undertaken

Cllr Young stated that the Community Christmas meal was very successful and that thanks to all of the donations received, the event had been held at no charge to the Council. Cllr Young thanked all those that helped with the event.

Cllr Tremain said that he was awaiting an update following the recent meeting held in regards to proposed development along the Link Road

Cllr Gordon said that the Christmas Light switch on event had been well received and that the event went well, and stated that the Carol concert at Lawrence House Museum was very successful

1912/16

Report from the Town Mayor

The Mayor advised that a copy of his report was available from the office (copy appended to these minutes).

1912/17

Town Council Policies

It was resolved that;

- (i) the Environmental Policy be adopted as amended
- (ii) the Vehicle Policy be adopted as amended
- (iii) the Smoking Policy be adopted
- (iv) the Health and Safety policy be adopted as amended and signed by the Mayor
- (v) the Tree Management Policy be adopted

1912/18

Town Council Strategic Plan 2020-2024

It was resolved to adopt the Strategic Plan, subject to the amendment on page 5, Strategic Objective point 7, to read 'To take on more service level agreements with Cornwall Council for public open space within the town'

1912/19

Progress and Information

Members considered Report 30/19 (previously circulated)

It was resolved that;

- (i) the update regarding Upper Chapel be noted

- (ii) the Outside Body Membership of Cllr Heaton to the Connections Working Party be agreed
- (iii) the update regarding the Launceston Masterplan be noted
- (iv) the success of the Community Christmas Lunch be noted and thanks to all those that supported the event be minuted
- (v) the early publication of committee agendas for meetings during week commencing 6 January 2020 be noted

1912/20

Correspondence and matters to note

- i) The Town Council's venues usage was noted
- ii) The received Christmas cards were noted
- iii) The update regarding various road re-surfacing works being undertaken in February 2020 was noted
- iv) The Cornwall Council Safeguarding publication was distributed

1912/21

Urgent Items

There were no urgent items

Date of the next meeting of the Council

The next Full Council meeting will be on Tuesday 21 January 2019 at 7pm

The meeting ended at 8.08pm

Signed Date

Town Clerk C W Drake
Telephone 01566 773693
admin@launceston-tc.gov.uk
www.launceston-tc.gov.uk



Launceston Town Council
The Town Hall
Launceston
Cornwall PL157AR

MINUTES OF THE MEETING OF THE PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE
held on Thursday 19 December 2019 at 7.00pm
The Otho Peter Suite, Launceston Town Hall

- Present** Cllrs, Gordon (Town Mayor), Allen, Gilbert, Harris, Hogan, Nancarrow, Nolan, Tremain (Chairman)
In attendance: Cllr Heaton
Christopher Drake (Town Clerk)
- 1912/22 Apologies**
There were no apologies for absence
- 1912/23 Declarations of Interest**
There were no declarations of interest
- 1912/24 Public Representation**
There were no public representations
- 1912/25 Minutes of the last meetings**
The minutes of the meeting held on 28 November 2019 were signed as a correct record
- 1912/26 Current Planning Applications for comment**
- | | |
|-------------|---|
| Application | PA19/08467 |
| Proposal | Application for works to trees covered by a Tree Preservation Order , namely reduction in size of yew tree |
| Location | 29A St Stephens Hill St Stephens Launceston Cornwall |
| Applicant | Mr Graham White |
| Decision | SUPPORT |
| Application | PA19/10128 |
| Proposal | Change of use of the unit to bakery (Class A1/A3), external alterations including new shop fronts, installation of plant for extraction/air conditioning, provision of outside seating and associated parking |
| Location | Vauxhall House Pennygillam Way Pennygillam Industrial Estate Launceston |
| Applicant | Greggs PLC Greggs PLC |
| Decision | The Town Council supports this application subject to the following requests:
1) Due to highways concerns with the potential for vehicles to queue back towards the Pennygillam roundabout, a one way in and separate exit from the site be considered. The estate is currently suffering from highways safety concerns due to vehicles parking within the road and making it impassable for two way traffic
2) A wider visibility splay be made to the site, in conjunction with the proposed widening of the entrance to the Industrial Estate. |
| Application | PA19/10129 |
| Proposal | Advertisement consent for installation of three fascia signs and two totem signs |

A -

Location Vauxhall House Pennygillam Way Pennygillam Industrial Estate Launceston
 Applicant Greggs PLC
 Decision SUPPORT

Application PA19/10382
 Proposal Reserved Matters application for the construction of seven detached dwellings and garages, amenity space and parking (PA18/05144)

Location Land South Of Manaton Dunheved Road Launceston Cornwall
 Applicant Mr Hiscocks Eliot Design & Build
 Decision SUPPORT

1912/27

Planning Decisions to Note

It was resolved to note the following planning decisions

Application PA19/08025
 Location 11 Broad Street Launceston PL15 8AA
 Proposal Advertisement consent for proposed non illuminated fascia sign and proposed non illuminated hanging sign
 Decision APPROVED
 Town Council SUPPORT

Application PA19/08208
 Location 11 Broad Street Launceston PL15 8AA
 Proposal Listed Building Consent Proposed Non Illuminated Fascia Sign and
 Proposed Non Illuminated Hanging Sign and minor interior alterations.
 Decision APPROVED
 Town Council SUPPORT

Application PA19/08540 APPROVED
 Location Boswyn Windmill Hill Launceston PL15 9AG
 Proposal Proposal to remove dead stems from T5 Golden Cypress
 Decision APPROVED
 Town Council SUPPORT

Application PA19/09639
 Location Land West Of 1 Shilson Terrace Windmill Hill Launceston Cornwall
 Proposal Non Material Amendment (1) in relation to PA17/00608
 Decision APPROVED
 Town Council Launceston Town Council do not support this application. The concerns raised against previous applications still apply, surface water run off issues, significant harm to adjacent properties, poor access and overall the location is inappropriate for development

1912/28

Correspondence and items to note

- 1) It was noted that there is a large amount of mud on the road around Penworth Close development, and officers were requested to report the matter to Cornwall Planning

Next Meeting

The next meeting of the committee will be held on Thursday 9 January 2020 at 7pm.

The meeting closed at 7.15pm

Signed..... *W. Treman* Date..... 8.1.20



Lawrence House Museum

(A Registered Charity)



01566 773277
lawrencehousemuseum@yahoo.co.uk
www.lawrencehousemuseum.org.uk

Lawrence House
9 Castle Street
Launceston
Cornwall
PL15 8BA

MINUTES OF A MEETING OF THE LAWRENCE HOUSE MUSEUM MANAGEMENT COMMITTEE

Tuesday 7 January 2020 at 4pm at Launceston Town Hall

PRESENT: Cllrs Gordon (Mayor), Cllr Penhale (Deputy Mayor), Hogan (Chairman), Nolan, and Young. Arthur Wills (Chairman Friends of Lawrence House Museum), Damon Dennis (Curator), Lesley Barker (Museum Administrator), Judith Cayzer (Museum Representative), Christopher Drake (Secretary),

1 Apologies for absence

Apologies were received from Cllrs Keighley, O'Brien and Tremain and Mary Godwin (Museum Mentor), Pam Davey (Museum Representative)

2 Minutes of the last meeting

The minutes of the meeting held on Tuesday 5 November 2019 were agreed as a correct record and were signed by the Chairman

3 Treasurer's Report

The report and income and expenditure account were noted and the income and expenditure account to date was **approved**. It was **resolved** to minute that the electricity costs for the building appeared to be lower

4 Curator's Report

The Curator's report was circulated at the meeting and is appended to these minutes

5 Friends of Lawrence House Report

The report was circulated at the meeting and is appended to these minutes

6 Museum Representative Report

Ms Cayzer advised that volunteers were very happy with the settled situation at the museum and were looking forward to the new season

7 Property Updates

It was noted that the full survey report had been received and it was **resolved** to request the following from the Estates and Properties committee;

- i) The hot water system be changed to under sink heaters and the existing immersion heaters be removed
- ii) The broken heater in the Exhibition Room be replaced and the efficiency of the replacement be monitored for consideration for any future updates within other rooms
- iii) The Chairman work with the Properties Manager to agree lighting solutions



Lawrence House Museum

(A Registered Charity)

01566 773277
lawrencehousemuseum@yahoo.co.uk
www.lawrencehousemuseum.org.uk



Lawrence House
9 Castle Street
Launceston
Cornwall
PL15 8BA

- iv) The storage heater in the Archive Room be replaced
- v) A professional company be employed to investigate the issue of damp in the kitchen area

8 Updates from Full Council

The Secretary advised of the budget setting process and that the budget will be approved by the Full Council in January

9 Urgent Items

There were no items for discussion

Date of the next meeting

The next meeting will be held on Tuesday 3 March at 4pm at Launceston Town Hall.

The meeting finished at 4.35 pm.

Signed Date

Town Clerk C W Drake
Telephone 01566 773693
admin@launceston-tc.gov.uk
www.launceston-tc.gov.uk



Launceston Town Council
The Town Hall
Launceston
Cornwall PL157AR

MINUTES OF THE MEETING OF THE PLANNING AND ECONOMIC DEVELOPMENT COMMITTEE
held on Wednesday 8 January 2020 at 6.00pm
The Otho Peter Suite, Launceston Town Hall

Present Cllrs, Gordon (Town Mayor), Bailey, Gilbert, Harris, Hogan, Nolan and Tremain (Chairman)
In attendance: Cllr Heaton
Christopher Drake (Town Clerk)

2001/01 Apologies
Apologies for absence were received from councillors Penhale, Nancarrow and Allen who was substituted by Cllr Bailey

2001/02 Declarations of Interest
There were no declarations of interest

2001/03 Public Representation
There were no public representations

2001/04 Minutes of the last meetings
The minutes of the meeting held on 19 December 2019 were signed as a correct record

2001/05 Current Planning Applications for comment

Application	PA19/09583
Proposal	Outline Planning Application for Proposed Residential Development Comprising 103 Dwellings (31 Affordable), with all matters reserved except access.
Location	Land West Of Newton House Tavistock Road Launceston PL15 9LG
Applicant	Mr Justin Dodge Westcountry Land
Decision	The Town Council supports the application in principle subject to the following; i) The Council requires assurances that the new development will allow for both foot and vehicular links to surrounding developments ii) There should be no on road parking, other than in recognised vehicle lay bys iii) The area should be adopted by Cornwall Council following occupancy of the first property, thereby ensuring that there is no negative impact on service provision for residents at the site iv) The Town Council agrees with the recommendations put forward by Devon and Cornwall Police

Application	PA19/10588
Proposal	Change of use from A2 offices to C3 residential (2 units) (originally built as residential accommodation), including associated parking area.
Location	Nevill Hovey And Co Blindhole Launceston PL15 9DU
Applicant	Mrs Sarah Hernandez-Grose

Decision	SUPPORT
Application	PA19/10589
Proposal	Listed Building Consent for change of use from A2 offices to C3 residential (2 units) (originally built as residential accommodation) , including associated parking area.
Location	Nevill Hovey And Co Blindhole Launceston PL15 9DU
Applicant	Mrs Sarah Hernandez-Grose
Decision	SUPPORT
Application	PA19/10607
Proposal	Listed Building Consent for Internal alterations to 10 Southgate Street, a new link door between 10 and 12 Southgate Street, part removal of the existing front pentice roof to No.10.
Location	10-12 Southgate Street Launceston Cornwall PL15 9DP
Applicant	Hicks JSK Property Ltd
Decision	SUPPORT
Application	PA19/10609
Proposal	Re-rendering works to front elevation of 12 Southgate Street.
Location	12 Southgate Street Launceston PL15 9DP
Applicant	Mr Peter Stevenson Hodgsons Chartered Accountants
Decision	SUPPORT
Application	PA19/10847
Proposal	Advertisement Consent to replace existing ATM header signage to comply with new HSBC branding.
Location	18-20 Broad Street Launceston PL15 8AQ
Applicant	Mr Ben French HSBC
Decision	SUPPORT

2001/06

Planning Decisions to Note

It was **resolved** to note the following planning decisions

Application	PA19/08025
Location	11 Broad Street Launceston PL15 8AA
Proposal	Advertisement consent for proposed non illuminated fascia sign and proposed non illuminated hanging sign
Decision	APPROVED
Town Council	SUPPORT
Application	PA19/08208
Location	11 Broad Street Launceston PL15 8AA
Proposal	Listed Building Consent Proposed Non Illuminated Fascia Sign and
Proposed	Non Illuminated Hanging Sign and minor interior alterations.
Decision	APPROVED
Town Council	SUPPORT
Application	PA19/08540 APPROVED
Location	Boswyn Windmill Hill Launceston PL15 9AG
Proposal	Proposal to remove dead stems from T5 Golden Cypress
Decision	APPROVED

Town Council SUPPORT

Application PA19/09639

Location Land West Of 1 Shilson Terrace Windmill Hill Launceston Cornwall

Proposal Non Material Amendment (1) in relation to PA17/00608

Decision APPROVED

Town Council Launceston Town Council do not support this application. The concerns raised against previous applications still apply, surface water run off issues, significant harm to adjacent properties, poor access and overall the location is inappropriate for development

2001/07

Correspondence and items to note

There were no items for consideration

Next Meeting

The next meeting of the committee will be held on Thursday 30 January 2020 at 7pm.

The meeting closed at 6.20pm

Signed..... Date.....

Town Clerk C W Drake
Telephone 01566 773693
admin@launceston-tc.gov.uk
www.launceston-tc.gov.uk



Launceston Town Council
The Town Hall
Launceston
Cornwall PL157AR

MINUTES OF THE MEETING of the
FINANCE & GENERAL PURPOSES COMMITTEE
held in the Otho Peter Room, Launceston Town Hall, on Tuesday 14 January 2020 at 7pm

PRESENT: Cllrs Gordon (Town Mayor), Penhale (Deputy Town Mayor), Allen, Bailey, Bullen, Conway (Chairman), Keighley, O'Brien and Young
In attendance: Councillors Gilbert, Heaton and Hogan
Helen Gribble – RFO
Christopher Drake – Town Clerk

- 2001/08 Apologies for absence**
There were no apologies for absence
- 2001/09 Declarations of Interest**
There were no declarations of interest
- 2001/10 Public Representation Session**
No public representations were made.
- 2001/11 Minutes of the last meeting**
The minutes of the meeting of 6 November 2019 were signed as a correct record.
- 2001/12 Finance**
a) It was **resolved** to approve the cheques for payment (vouchers 452 to 606) as per the lists appended to these minutes. Cllr Allen carried out a random checks of payments for audit purposes (voucher no's 520, 538, 551, 596 & 602)
b) It was **resolved** to approve the balance sheet for November 19
c) It was **resolved** to approve the income and expenditure account to November 19
d) The bank reconciliation for 31 December 2019 was examined and signed as correct by Cllr Young and **approved** by the meeting.
- 2001/13 Lawrence House Museum**
Members considered Report 01/20 (previously circulated) regarding the above. It was **resolved unanimously** to agree the budget requirement for the full time position of a Curator for the Lawrence House Museum
- 2001/14 Budget 2020/21**
It was **resolved** to agree the budget for 2020/21 of £1,053,564 with a Precept of £765,203. This equates to a Band D of £252.49 an increase of £32.50.

Cllr Conway and Cllr Keighley requested that their vote against the above resolution be recorded

The committee considered the Council’s current level of reserves held and it was **resolved** that the current level of reserves of £240,964 was satisfactory and that there be no increase in the precept to further increase the general reserve

2001/15

Urgent Items

Cllr O’Brien spoke about a potential funding scheme for electric car charger points and requested the details be included on the forthcoming Council agenda

Date of Next Meeting

The next meeting will be held on Wednesday 4 March 2020 at 7pm.

The meeting closed at 8.07 pm.

Signed Date

Agenda item: 9

Committee: Full Council

Date: Tuesday 21 January 2020

Subject: Budget 2020/21

Summary: To agree the budget for 2020/21

Recommendations

The Council is recommended to agree the budget for 2020/21 based on the budget in Appendix 1.

1. Background

- 1.1 The Committee are asked to set the budget for 2020/21 the detailed budget is attached in Appendix 1 of this report. The budget would give rise to an increase in precept of £108,082. The Council are asked to consider the budget and set the final budget for 2020/21 based on the budget provided

2. Balances and Reserves

- 2.1 The Town Council maintains two types of reserves

a) General Reserve

This represents the non-ring fenced (earmarked) balance of Council funds. The main purpose of the General Reserve are firstly to operate as a working balance to help manage the impact of uneven cash flows and secondly, to provide a contingency to cushion the impact of emerging or unforeseen events or genuine emergencies. In general, a robust level of reserve should be maintained and take account of operational and financial issues facing the Town Council. It is recommended that between 3 and 12 months worth of expenditure are held in the general reserve to ensure that any unexpected expenditure or emergencies can be covered.

b) Earmarked Reserves

This provides a means of accumulating funds, for use in a later financial year, to meet known or planned policy initiatives. Earmarked Reserves will increase through decisions of the Council and will decrease as they are spent on their specific intended purposes. A list of earmarked reserves is included as Appendix 3.

- 2.2 The assessment of the adequacy of the Council's balances and reserves is based on the guidance note on Local Authority Reserves and Balances, which whilst there is not a statutory requirement, is considered to set out current best practice with regard to balances and reserves. The guidance states that no case has yet been made to set a statutory minimum level of reserves and that each local authority should take advice from its Responsible Financial Officer and base its judgement on local circumstances. There is some suggestion that the equivalent of three months' to 12 months expenditure is a sufficient level of reserves to hold. The Town Council adopted an approach of holding the equivalent of 3 months expenditure during the budget setting process for 2019/20 and adjusted its reserves to

reflect this. To maintain his policy the balance of the General Reserve should ultimately in the region of **£264,000** (based on estimated Council expenditure of **£1,006,076** excluding transfers to earmarked reserves).

As at 30 November 2019 the General Reserve was **£240,964** which is a deficit of about **£23,000**. In light of the level of the precept increase and the relatively low deficit it is suggested not to increase the precept any further in order to increase the general reserve but to monitor the level of general reserves following the current year end and then consider whether a virement from an earmarked reserve is necessary.

3. **Budget (Appendix 1)**

This budget gives rise to an increase in the precept of **£108,082** and increase of 16.4%.

The main reasons for the increase is summarised below:

Budget Heading	Increase/(decrease)	Explanation
Salaries and Wages	£69,989	2 additional members of staff since the production of the last budget. 1 already in position a part-time Town Hall Steward and 1 full time member of staff for the Town Council offices previously agreed by the Staffing Committee. A decision is also still awaited from the Government on pay increases to the salary scale points. The Government are still in negotiations with the Unions on this matter, with the Unions requesting an increase of 10% for all pay scales. In producing this budget we have aired on the side of caution and applied a 5% increase for lower salary scale points and a 3% on the higher scale points.
Rates, Electricity, Water etc.	£4,936	With the rising costs of utilities it is felt necessary to increase the budget to allow for potential increases which may arise when certain contracts are renegotiated over the forthcoming 12 months.
Lettings Income	(£7,700)	The usage of both the Town Hall and the Ambulance have again exceeded expectations in the current financial year.

		The bookings already in the diary for both in the next financial year look strong, it is therefore felt that the income will again increase.
Legal & Professional	(£4,800)	Last year additional legal costs in relation to the take over of the library, were included. This has now been completed and amount set aside for legal costs have been reduced.
Grants Received	£20,103	Last year the level of grants received was increased due to the Library takeover. These have now been received and no further grants are anticipated.
Lawrence House Museum Grant	£18,960	Increase due to the employment of a permanent full time curator as previously agreed. In respect of the level of grant required by the Museum for the day to day running of the Museum this has been reduced from last year to £15,000.
Budget for transfer to Earmarked Reserves	£47,488	This is the net figure requested by the Estates and Properties Committee to be Earmarked for future property maintenance and equipment renewal as part of the Councils ongoing properties maintenance and renewal schedule (£77,591 has been requested to be transferred to earmarked and £30,103 to be withdrawn from the earmarked reserve for expenditure in the year).
Launceston Enhancement - lights	£1,000	The cost of erecting and dismantling the Christmas lights has been increasing year on year, the budget has been increased to allow for this.

4. Financial Considerations

- 4.1 The Council requires a budget of £1,053,564. This requirement will be funded by £262,084 generated from the Town Councils assets i.e. hall hires, car park income and TIC sales. The CTS Grant accounts for £26,277. The remaining £765,203 will be funded by the Councils precept.

This is an increase of £108,082 or 16.4%.

The effect on the **Band D equivalent properties** is an increase of **£32.50 or 14.8% to £252.49**.
With a cost per day of **69p** (See Appendix 2).

Helen Gribble
RFO
3 January 2020

	A	B	C	D	E	F	G	H	I	J	K
1		Launceston Town Council									
2		Detailed Budget									
3		2020-21									
4		All Departments									
5											
6			Budget	Actual YTD	Variance			Budget	Increase/ decrease	Provisional Budget	Increase/ decrease
7			2019 - 20	8 Months			2020-21	2020-21	2021-22	2021-22	
8		Expenditure									
9											
10	7001	Salaries and Wages	447,478	290,326	154,552		517,468	69,989	527,817	10,349	
11	7002	PRS Expenditure	500	799	- 299		600	100	612	12	
12	7003	Pension Lump Sum	9,000	9,000	-		9,000	-	9,000	-	
13	7004	Protective clothing	900	1,376	- 576		1,100	200	1,122	22	
14	7008	Staff Training	5,050	803	4,248		5,550	500	5,661	111	
15	7009	Staff Travel	1,660	-	1,660		1,000	660	1,020	20	
16	7010	Councillor Training	500	-	500		500	-	510	10	
17	7011	Rates	52,960	41,661	10,441		53,510	550	50,500	- 3,010	
18	7012	Water	10,350	7,157	3,218		11,200	850	11,424	224	
19	7013	Rent Payable	7,660	4,867	2,793		7,660	-	7,813	153	
20	7014	Electricity	15,947	12,344	4,864		20,733	4,786	21,148	415	
21	7015	Gas	6,000	1,777	2,486		4,750	1,250	4,845	95	
22	7016	Cleaning	11,750	7,742	2,586		11,650	100	11,883	233	
23	7017	Health and Safety	1,900	473	1,276		1,900	-	1,938	38	
25	7020	Miscellaneous Expenses	8,380	2,505	5,875		4,280	4,100	4,366	86	
26	7021	Phone/Fax	4,400	2,425	1,419		4,100	300	4,182	82	
27	7022	Postage	900	210	690		900	-	918	18	
28	7023	Stationery	2,400	1,370	1,030		4,270	1,870	4,355	85	
29	7024	Subscriptions & licences	2,515	1,607	908		3,210	695	3,274	64	
30	7025	Insurance	27,627	22,258	4,669		32,167	4,540	32,810	643	
31	7026	Computer Costs	9,655	7,243	2,412		11,225	1,570	11,450	225	
32	7027	Photocopier Costs	2,500	1,703	797		2,600	100	2,652	52	
33	7030	Recruitment Advertising	375	336	39		540	165	551	11	
34	7031	Advertising	600	85	515		600	-	612	12	
35	7032	Publicity	6,050	1,573	3,977		6,050	-	6,171	121	
36	7033	Town Guide	6,000	6,865	- 865		-	6,000	6,000	6,000	
37	7034	Newsletter	2,000	700	1,300		2,000	-	2,040	40	
38	7035	New Furniture and Equipment	29,733	30,709	- 1,976		31,447	1,714	25,390	- 6,057	
39	7036	Maintenance Property	59,031	17,419	39,839		46,066	12,965	20,842	- 25,224	
40	7037	Maintenance Grounds	3,685	1,663	2,022		5,691	2,006	5,805	114	
41	7038	Building Works	-	-	-		-	-	-	-	
42	7039	Vandalism Repairs	1,900	-	1,900		1,900	-	1,938	38	
43	7040	Equipment Hire/Lease	2,100	870	1,230		2,100	-	2,142	42	
45	7042	Grants - S137	15,450	17,440	- 1,990		15,450	-	15,450	-	
47	7044	Grant- LHM	18,040	18,040	-		37,000	18,960	37,000	-	
48	7045	Grant - Cyprus Well	1,500	1,220	280		1,600	100	1,632	32	
49	7046	Grant - Youth Council	3,000	346	2,654		3,000	-	3,060	60	
50	7047	Grant - Priory	1,000	742	258		1,000	-	1,020	20	
52	7051	Bank Charges	3,000	2,105	895		3,000	-	3,060	60	
53	7052	Bank Card Expenses	550	476	74		750	200	765	15	
54	7054	PWLB Loan Repayments	51,318	25,659	25,659		51,318	-	51,318	- 0	
55	7056	Legal & Professional Fees	16,780	6,330	6,507		11,980	4,800	12,220	240	
56	7057	Audit Fees	3,500	790	2,710		3,500	-	3,570	70	
58	7070	Equipment Repairs & Maintenance	3,450	1,989	1,461		3,450	-	3,519	69	
60	7101	Vehicle Costs Petrol	2,700	1,859	841		2,700	-	2,754	54	
62	7103	War Memorial Upkeep	102	18	84		508	406	518	10	
63	7104	Vehicle Costs - Repairs and Service	1,800	743	1,057		1,800	-	1,826	26	
64	7105	Vehicle Lease Hire	309	16	293		309	-	315	6	
65	7107	Grass Cutting Contract/Weedspraying Costs	694	332	218		694	-	708	14	
67	7172	Refreshment Expenses	5,000	4,813	187		5,500	500	5,610	110	
68	7200	Mayor's Allowance	2,500	1,378	1,122		2,500	-	2,550	50	
69	7201	Town Crier and Macebearers	150	-	150		150	-	153	3	
71	7203	Election Expenses	2,000	7,126	- 5,126		2,000	-	2,040	40	
72	7204	Launceston Enhancement	10,000	4,803	5,197		11,000	1,000	11,220	220	
73	7205	Noticeboards & Town Signage	2,000	31	1,969		2,000	-	2,040	40	
79	7211	CCTV	3,250	3,000	250		3,000	250	3,060	60	
80	7212	TIC Ticket Sales	10,000	8,522	1,478		10,000	-	10,200	200	
81	7213	TIC Card Sales	700	1,104	- 404		1,000	300	1,020	20	
82	7220	Councillors Expenses	3,000	483	2,517		3,000	-	3,060	60	
83	7221	Website	1,100	1,067	33		1,100	-	1,122	22	
84	7300	TIC Purchases	3,000	1,612	1,388		3,000	-	3,060	60	
85	7301	Market expenditure	3,000	2,365	635		3,000	-	3,060	60	
86	7302	TIC Events	-	-	-		2,000	2,000	2,040	40	
87	7303	TIC Photo Machine Expenditure	1,500	746	-		1,500	-	1,530	30	
88	7500	Art & Culture Provision	11,000	7,682	1,945		11,500	500	11,730	230	

	A	B	C	D	E	F	G	H	I	J	K
112	7991	Tfr to Earmarked Reserves	74,724	-	74,724			77,591	2,867	106,622	29,031
113	7992	Tfr from Earmarked Reserves	-	33,648	-	33,648	-	30,103	3,545	30,295	192
118			-	-	-			-	-	-	-
119			963,976	600,703	346,946			1,053,564	89,588	1,069,348	15,784
120		Income			-						
121	4000	Rent Income	2,010	1,897	113			2,010	-	2,010	0
122	4002	Car Park Fees	126,000	79,822	46,178			120,000	6,000	120,000	-
123	4003	Commission	1,000	796	204			1,000	-	1,000	-
124	4004	Lettings Income	41,500	36,560	5,657			49,200	- 7,700	50,184	- 984
125	4006	Green Room Rental Income	400	267	133			400	-	400	-
126	4007	Electricity/ Water Recharged	30	1,021	- 991			15	15	15	- 0
127	4008	Equipment Hire Income	2,000	5,286	- 2,986			6,000	- 4,000	6,120	- 120
129	4010	PRS Income	500	424	76			600	- 100	612	- 12
130	4013	TIC Sales	5,000	2,408	2,592			3,600	1,400	3,672	- 72
131	4014	Excess Parking Charges	650	2,130	- 1,480			1,000	- 350	1,000	-
132	4015	TIC Market Income	3,000	2,573	427			3,000	-	3,000	-
133	4013	TIC Photo Machine Income	2,500	1,761	-			2,500	-	2,550	- 50
134	4020	Interment Fees	2,650	3,950	- 1,300			2,650	-	2,650	-
135	4021	Memorial Fees	300	897	- 597			300	-	300	-
136	4022	Exclusive Right of Burial	1,375	1,595	- 220			1,375	-	1,375	-
137	4030	Sundry Income	350	3,320	214			100	250	100	-
138	4051	CC Grass Cutting High Ways	7,940	-	7,940			7,940	-	7,940	-
139	4052	CC Grass Cutting Town	13,203	-	13,203			13,203	-	13,203	-
140	4053	CC Footpaths Maintenance	182	-	182			182	-	182	- 0
142	4055	CC Rural Grass Cutting	4,609	-	4,609			4,609	-	4,609	-
143	4056	Coronation Park Maintenance	21,350	10,013	4,816			21,350	-	21,510	- 160
145	4165	TIC Agency Income	10,000	14,228	- 4,228			10,000	-	10,000	-
146	4172	Refreshments	2,650	2,455	45			3,150	- 500	3,213	- 63
147	4173	TIC Accommodation Bookings	50	150	- 100			50	-	50	-
148	4174	TIC Membership	500	171	329			250	250	250	-
150	4176	Precept	657,121	657,121	-			765,203	- 108,082	773,772	- 8,569
151	4177	Grants Received	20,103	40,946	- 20,843			-	20,103	-	-
153	4179	Donations Received	-	3,646	- 3,646			-	-	-	-
154	4180	TIC Misc Income	100	-	100			100	-	100	-
156	4182	Town Guide Income	6,000	8,510	- 2,510			-	6,000	6,000	- 6,000
157	4183	Cornwall Council Precept Grant	26,403	26,403	-			26,277	126	26,000	277
158	4190	Interest Received	1,500	2,548	- 1,048			3,000	- 1,500	3,000	-
159	4199	Banking Differences	-	3	- 3			-	-	-	-
165	4350	Library Income	-	433	- 433			1,500	- 1,500	1,530	- 30
166	4400	Credit Charges (Late Payments)	-	-	-			-	-	-	-
167	4500	Arts and Cultural Provision	3,000	593	2,407			3,000	-	3,000	-
169			963,976	911,925	68,230			1,053,564	- 89,588	1,069,348	- 15,784
170											
171		Net Profit/(Loss)		311,222	48,841			- 0			

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 101 Town Hall (inc Clock)								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenditure								2021-22
9									
10	7001	Salaries and Wages	58,258	40,054	18,205			73,798	75,274
11	7002	PRS Expenditure	500	799	- 299			600	612
13	7004	Protective clothing	100	313	- 213			200	204
14	7008	Staff Training	250	75	175			250	255
17	7011	Rates	17,500	14,140	3,360			18,000	18,360
18	7012	Water	1,500	1,000	500			1,500	1,530
20	7014	Electricity	7,000	2,959	4,041			7,000	7,140
21	7015	Gas	4,000	1,514	2,486			4,000	4,080
22	7016	Cleaning	4,000	3,536	464			4,000	4,080
23	7017	Health and Safety	250	99	151			250	255
25	7020	Miscellaneous Expenses	250	11	239			250	255
26	7021	Phone/Fax		71	- 71				-
28	7023	Stationery	50	52	- 2			50	51
29	7024	Subscriptions & licences	295	197	98			295	301
30	7025	Insurance	7,500	5,863	1,637			8,500	8,670
31	7026	Computer Costs			-				-
32	7027	Photocopier Costs		- 3	3				-
33	7030	Recruitment Advertising	125	336	- 211			290	296
34	7031	Advertising	150		150			150	153
35	7032	Publicity	2,000	1,573	427			2,000	2,040
38	7035	New Furniture and Equipment	1,500	833	667			15,872	2,813
39	7036	Maintenance Property	9,637	10,257	- 620			32,364	6,685
40	7037	Maintenance Grounds		164	- 164				-
41	7038	Building Works			-				-
42	7039	Vandalism Repairs			-				-
43	7040	Equipment Hire/Lease	300		300			300	306
55	7056	Legal & Professional Fees	2,500	1,676	824			2,500	2,550
58	7070	Equipment Repairs & Maintenance	1,000	390	610			1,000	1,020
67	7172	Refreshment Expenses	2,000	1,506	494			2,000	2,040
88	7500	Art & Culture Provision	3,000	1,627				3,000	3,060
112	7991	Tfr to Earmarked Reserves	32,517		32,517			17,895	45,367
113	7992	Tfr from Earmarked Reserves			-			18,868	- 9,498
118									-
119			156,182	89,043	65,766			177,196	180,740
120	Income								-
124	4004	Lettings Income	30,000	25,018	4,982			35,000	35,700
125	4006	Green Room Rental Income	400	267	133			400	400
127	4008	Equipment Hire Income	2,000	4,926	- 2,926			6,000	6,120
129	4010	PRS Income	500	424	76			600	612
137	4030	Sundry Income		3	- 3				-
146	4172	Refreshments	2,500	2,326	174			3,000	3,060
153	4179	Donations Received		3,246	- 3,246				-
167	4500	Art & Cultural Provision	3,000	593	2,407			3,000	3,000
168									-
169			38,400	36,802	- 809			48,000	48,960
170									
171				52,241					

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 102 Car Park								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenditure								2021-22
9									
10	7001	Salaries and Wages	10,893	6,511	4,382			11,438	11,667
13	7004	Protective clothing	200		200			200	204
17	7011	Rates	21,500	16,792	4,708			21,500	21,930
18	7012	Water	200	597	- 397			600	612
20	7014	Electricity	2,500	1,588	912			2,500	2,550
22	7016	Cleaning	3,500	2,598	902			3,900	3,978
23	7017	H&S	100		100			100	102
25	7020	Miscellaneous Expenses			-				-
28	7023	Stationery	500		500			500	510
30	7025	Insurance	3,400	1,762	1,638			3,000	3,060
38	7035	New Furniture and Equipment	1,000		1,000			3,281	3,347
39	7036	Maintenance Property	4,459	2,216	2,243			1,591	1,623
42	7039	Vandalism Repairs	500		500			500	510
43	7040	Equipment Hire/Lease		90	- 90				-
55	7056	Legal & Professional Fees	250		250			250	255
58	7070	Equipment Repairs & Maintenance	450		450			450	459
79	7211	CCTV	250		250				-
112	7991	Tfr to Earmarked Reserves	4934		4,934			7772	9,317
113	7992	Tfr from Earmarked Reserves			-			-4872	13,474
118									-
119			54,636	32,154	22,482			52,710	53,764
120	Income								-
122	4002	Car Park Fees	126,000	79,822	46,178			120,000	120,000
131	4014	Excess Parking Charges	650	2,130	- 1,480			1,000	1,000
137	4030	Sundry Income		1	- 1				-
151	4177	Grants Received	520		520			-	-
159	4199	Banking Differences		3	- 3				-
165	4350	Library Income							
169			127,170	81,957	45,213			121,000	123,420

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 103 Toilets								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9		Expenditure							
10	7001	Salaries and Wages	13,066	8,361	4,705			15,887	16,205
17	7011	Rates	4,000	2,798	1,202			4,000	
18	7012	Water	5,000	2,402	2,598			5,000	5,100
20	7014	Electricity	1,100	351	749			1,100	1,122
22	7016	Cleaning	2,500	790	1,710			1,500	1,530
23	7017	Health and Safety	100		100			100	102
30	7025	Insurance	350	61	289			350	357
38	7035	New Furniture and Equipment	13,833	13,833	-			673	-
39	7036	Maintenance Property	2,560	495	2,066			1,992	2,032
42	7039	Vandalism Repairs	1,000		1,000			1,000	1,020
63	7104	Vehicle Costs - Repairs and Service	500		500			500	510
112	7991	Tfr to Earmarked Reserves	2,565		2,565			8,046	8,042
113	7992	Tfr from Earmarked Reserves			-			2,665	2,032
118					-				-
119			46,574	29,091	17,483			37,483	38,233
120	Income	Income			-				-
165	4350	Library Income							
169			-	-	-			-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 104 Southgate Arch								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 months				2020 - 21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	603	647	- 44			603	615
20	7014	Electricity		1,070	- 1,070				-
23	7017	Health and Safety	100		100			100	102
30	7025	Insurance	2,500	1,541	959			2,500	2,550
39	7036	Maintenance Property	2,204	28	2,176			208	212
55	7056	Legal & Professional Fees	500		500			500	510
112	7991	Tfr to Earmarked Reserves	1,109		1,109			1,638	1,642
113	7992	Tfr from Earmarked Reserves			-			- 208	- 212
118					-				-
119			7,016	3,286	3,730			5,341	5,448
120	Income				-				-
126	4007	Electricity/ Water Recharged		1,019	- 1,019				-
165	4350	Library Income							
169			-	1,019	- 1,019			-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 105 Town Square								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020 - 21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	6,677	354	6,323			650	663
18	7012	Water	50	50	- 0			75	77
20	7014	Electricity	150	105	45			170	173
25	7020	Miscellaneous Expenses inc bunting	500	698	- 198			1,100	1,122
38	7035	New Furniture and Equipment			-			500	-
40	7037	Maintenance Grounds		956	- 956				-
118									-
119			7,377	2,163	5,214			2,495	2,545
120	Income				-				-
124	4004	Lettings Income	1,500	800	700			1,200	1,224
126	4007	Electricity/ Water Recharged	30	2	28			15	15
165	4350	Library Income							
169			1,530	802	728			1,215	1,239

	A	B	C	D	E	F	G	H	J
1		Launceston Town Council							
2		Detailed Budget							
3		2020-21							
4		Department - 106 Cemetery							
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020 - 21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	25,993	18,457	7,536			37,057	37,798
13	7004	Protective clothing	100		100			100	102
14	7008	Staff Training	300	338	- 38			300	306
17	7011	Rates	1,500	1,266	234			1,500	1,530
18	7012	Water	300	962	- 662			300	306
20	7014	Electricity	100	98	2			100	102
23	7017	Health and Safety	250		250			250	255
25	7020	Miscellaneous Expenses		125	- 125				-
29	7024	Subscriptions & licences			-			455	464
30	7025	Insurance	400		400			400	408
31	7026	Computer Costs	225	225	-			225	230
38	7035	New Furniture and Equipment			-			5,000	-
39	7036	Maintenance Property	544	413	131			104	327
43	7040	Equipment Hire/Lease	1,000	741	259			1,000	1,020
60	7101	Vehicle Costs- Petrol	200		200			200	204
112	7991	Tfr to Earmarked Reserves	20,090		20,090			20,450	20,452
113	7992	Tfr from Earmarked Reserves			-			104	327
118									-
119			51,002	22,625	28,378			67,337	68,684
120	Income				-				-
134	4020	Interment Fees	2,650	3,950	- 1,300			2,650	2,650
135	4021	Memorial Fees	300	897	- 597			300	300
136	4022	Exclusive Right of Burial	1,375	1,595	- 220			1,375	1,375
165	4350	Library Income							
169			4,325	6,442	- 2,117			4,325	4,412

	A	B	C	D	E	F	G	H	J
1		Launceston Town Council							
2		Detailed Budget							
3		2020-21							
4		Department - 107 Lawrence House Museum							
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020- 21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	17,448	7,843	9,605			17,448	17,797
15	7009	Staff Travel	660		660			-	-
17	7011	Rates	610	518	92			660	673
22	7016	Cleaning		64	- 64			-	-
25	7020	Miscellaneous Expenses	800		800			800	816
28	7023	Stationery	250	10	240			250	255
30	7025	Insurance	1,200	799	401			1,250	1,275
39	7036	Maintenance Property	35,000	1,640	33,360			5,000	5,100
40	7037	Maintenance Grounds	500		500			500	510
47	7044	Grant- LHM	18,040	18,040	-			37,000	37,000
55	7056	Legal & Professional Fees	1,000		1,000			1,000	1,020
67	7172	Refreshment Expenses		35	- 35			-	-
112	7991	Tfr to Earmarked Reserves	5,000		5,000			5,000	5,100
113	7992	Tfr from Earmarked Reserves	- 33,648		- 33,648			-	-
118					-			-	-
119			46,860	28,948	17,912			68,908	70,286
120	Income								-
137	4030	Sundry Income	250		250			-	-
165	4350	Library Income							
169			250		250			-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 109 Band Room								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020- 21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	497	132	365			497	507
118					-				-
119			497	132	365			497	507
120	Income				-				-
121	4000	Rent Income	10		10			10	10
165	4350	Library Income							
169			10		10			10	10

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 110 Tourist Information Centre								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020- 21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	80,136	48,063	32,073			85,790	87,506
13	7004	Protective Clothing		106	- 106				-
14	7008	Staff Training	1,000	75	925			1,000	1,020
15	7009	Staff Travel	250		250			250	255
17	7011	Rates	3,300	2,593	707			3,300	3,366
18	7012	Water	900	615	285			950	969
19	7013	Rent and service charge	7,500	4,767	2,733			7,500	7,650
20	7014	Electricity	1,200	2,092	- 892			3,138	3,201
22	7016	Cleaning	200	65	135			200	204
23	7017	Health and Safety	100	99	1			100	102
25	7020	Miscellaneous Expenses	50	177	- 127			100	102
26	7021	Phone/ Fax	1,100	607	493			1,100	1,122
27	7022	Postage	200		200			200	204
28	7023	Stationery	450	878	- 428			1,320	1,346
29	7024	Subscriptions & licences			-			200	204
30	7025	Insurance	800	405	395			800	816
31	7026	Computer Costs	750	225	525			750	765
34	7031	Advertising	200	85	115			200	204
35	7032	Publicity	3,000		3,000			3,000	3,060
36	7033	Town Guide	6,000	6,865	- 865			-	6,000
38	7035	New Furniture and Equipment	500	6,795	- 6,295			500	510
39	7036	Maintenance Property	250	262	- 12			350	357
53	7052	Bank Card Expenses	550	476	74			750	765
55	7056	Legal & Professional Fees	200		200			200	204
73	7205	Noticeboards & Town Signage	1,000	31	969			1,000	1,020
80	7212	TIC Ticket Sales	10,000	8,522	1,478			10,000	10,200
81	7213	TIC Card Sales	700	1,104	- 404			1,000	1,020
83	7221	Website	500	1,067	- 567			500	510
84	7300	TIC Purchases	3,000	1,612	1,388			3,000	3,060
85	7301	TIC Market Expenditure	3,000	2,365	635			3,000	3,060
86	7302	TIC Events	-		-			2,000	2,040
87	7303	TIC Photo Machine Expenditure	1,500	746				1,500	1,530
118					-				-
119			128,336	90,696	36,886			133,698	136,372
120	Income								-
123	4003	Comission	1,000	796	204			1,000	1,000
124	4004	Lettings Income		25	- 25				-
127	4008	Equipment Hire Income		60	- 60				-
130	4013	TIC Sales	5,000	2,408	2,592			3,600	3,672
132	4015	TIC Market Income	3,000	2,573	427			3,000	3,000
133	4017	Photo Printing Machine Income	2,500	1,761				2,500	2,550
145	4165	TIC Agency Income	10,000	14,228	- 4,228			10,000	10,000
147	4173	TIC Accomdation Bookings	50	150	- 100			50	50
148	4174	TIC Membership	500	171	329			250	250
153	4179	Donations Received		400	- 400				-
154	4180	TIC Misc Income	100		100			100	100
156	4182	TIC - Town Guide Income	6,000	8,510	- 2,510			-	6,000
167									-
169			28,150	31,082	- 3,671			20,500	20,910

Launceston Town Council								
Detailed Budget								
2020-21								
Department - 111 Ambulance Hall								
		Budget	Actual YTD	Variance			Budget	Provisional
		2019 - 20	8 Months				2020- 21	Budget
2021-22								
Expenses								
7001	Salaries and Wages	6,345	5,096	1,248			8,205	8,369
7004	Protective Clothing	100		100			100	102
7011	Rates	4,000	3,142	858			4,000	4,080
7012	Water	1,000	1,026	- 26			1,500	1,530
7014	Electricity	1,200	2,461	- 1,261			3,600	3,672
7015	Gas	2,000	263	1,737			750	765
7016	Cleaning	1,500	79	1,421			1,000	1,020
7017	Health and Safety	250	99	151			250	255
7021	Phone/ Fax	800	243	557			500	510
7025	Insurance	700		700			700	714
7032	Publicity	500		500			500	510
7035	New Furniture and Equipment	1,000		1,000			1,000	1,020
7036	Maintenance Property	2,000	226	1,774			2,000	2,000
				-				-
		21,395	12,635	8,759			24,105	24,587
Income								
4004	Lettings Income	10,000	10,717	- 717			13,000	13,260
4172	Refreshments	150		150			150	153
								-
		10,150	10,717.00	- 567			13,150	13,413

	A	B	C	D	E	F	G	H	J
1		Launceston Town Council							
2		Detailed Budget							
3		2020-21							
4		Department - 120 Allotments							
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020- 21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	5,499	5,475	24			8,559	8,730
18	7012	Water	650	505	145			775	791
19	7013	Rent Payable	100	100	-			100	102
25	7020	Miscellaneous Expenses	30		30			30	31
29	7024	Subscriptions & licences	60	55	5			60	61
40	7037	Maintenance Grounds	510	197	313			510	520
43	7040	Equipment Hire/Lease	100		100			100	102
112	7991	Tfr to Earmarked Reserves	187		187			-	-
118					-				-
119			7,136	6,332	804			10,134	10,337
120	Income				-				-
121	4000	Rent Income	2,000	1,897	103			2,000	2,000
165	4350	Library Income							
169			2,000	1,897	103			2,000	2,040

Launceston Town Council							
Detailed Budget							
2020-21							
Department - 130 Library							
		Budget	Actual YTD	Variance			Budget
		2019 - 20	8 Months				2020- 21
Expenses							
7001	Salaries and Wages	71,566	39,540	32,026			77,591
7004	Protective Clothing		36	- 36			100
7008	Staff Training		75	- 75			500
7016	Cleaning		611	- 611			1,000
7020	Miscellaneous Expenses	5,000	545	4,455			250
7023	Stationery		24	- 24			1,000
7026	Computer Costs		235	- 235			250
7035	New Furniture and Equipment		594	- 594			250
7036	Maintenance Property	-	174	- 174			250
7056	Legal & Professional Fees	5,000	2,750	2,250			200
7500	Arts & Culture Provision						500
		81,566	44,584	36,982			81,891
Income							
4177	Grants Received	19,583	40,946	- 21,363			-
4350	Library Income		433	- 433			1,500
		19,583	41,379	- 21,796			1,500

Provisional Budget 2021-22
79,143
102
510
1,020
255
1,020
255
255
255
204
510
-
83,529
-
1,530
1,530

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 140 Capital								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
54	7054	PWLB Loan Repayments	51,318	25,659	25,659			51,318	51,318.00
118									-
119			51,318	25,659	25,659			51,318	51,318.00
120	Income								-
165	4350	Library Income							
169			-		-			-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 142 Roundhouse								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	301		301			301	307
30	7025	Insurance	100	70	30			120	122
38	7035	New Furniture and Equipment			-			719	-
39	7036	Maintenance Property	302		302			104	106
63	7104	Vehicle Costs - Repairs and Service	500		500			500	500
112	7991	Tfr to Earmarked Reserves	551		551			1,357	1,216
113	7992	Tfr from Earmarked Reserves			-			- 823	- 106
118									
119			1,754		1,685			2,278	2,324
120	Income								
165	4350	Library Income							
169			-		-			-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 143 Priory & Rest Garden								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	2,432	692	1,740			2,432	2,481
30	7025	Insurance	300	158	142			300	306
38	7035	New Furniture and Equipment			-			883	221
40	7037	Maintenance Grounds	325		325			331	338
112	7991	Tfr to Earmarked Reserves	318		318			649	616
113	7992	Tfr from Earmarked Reserves			-			- 1,214	- 559
118									
119			3,375	850	2,525		-	3,381	3,449
120	Income				-				-
169			-		-		-	-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 144 War Memorial								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	1,163	197	966			1,163	1,186
30	7025	Insurance	630	330	300			500	510
62	7103	War Memorial Upkeep	102	18	84			508	518
112	7991	Tfr to Earmarked Reserves	89		89			784	800
113	7992	Tfr from Earmarked Reserves			-			508	518
114	7993	Tfr from Rolling Capital Reserve			-				-
115	8100	Bad Debt Write Off			-				-
116	9998	Suspense Account			-				-
117	9999	Mispostings Account			-				-
118									-
119			1,984	545	1,439			2,447	2,496
120	Income				-				-
165	4350	Library Income							
169			-		-			-	-

	A	B	C	D	E	F	G	H	J
1		Launceston Town Council							
2		Detailed Budget							
3		2020-21							
4		Department - 145 Public Lights/Street Furniture							
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	481	148	333			481	491
20	7014	Electricity	197	237	- 40			375	383
30	7025	Insurance	15	7	8			15	15
38	7035	New Furniture and Equipment	500		500			-	-
39	7036	Maintenance Property	200		200			200	204
118									-
119			1,393	392	1,002			1,071	1,093
120	Income								-
165	4350	Library Income							-
169			-		-			-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 146 Play Areas								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	3,392	2,210	1,182			3,562	3,633
23	7017	Health and Safety	200	30	170			200	204
30	7025	Insurance	52		52			52	53
39	7036	Maintenance Property	968	1,271	- 303			987	1,007
40	7037	Maintenance Grounds	200		200			200	204
42	7039	Vandalism Repairs	400		400			400	408
43	7040	Equipment Hire/Lease	100		100			100	102
55	7056	Legal & Professional Fees	265	327	- 62			265	270
60	7101	Vehicle Costs- Petrol	100		100			100	102
63	7104	Vehicle Costs - Repairs and Service	100		100			100	102
112	7991	Tfr to Earmarked Reserves	4,807		4,807			5,794	5,814
113	7992	Tfr from Earmarked Reserves			-			988	1,007
118									
119			10,584	3,838	6,746			10,772	10,987
120	Income				-				-
165	4350	Library Income							
169			-		-			-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 148 Footpaths & Grasscutting								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	45,471	27,158	18,313			47,468	48,418
13	7004	Protective clothing	400	744	- 344			400	408
14	7008	Staff Training	1,500		1,500			1,500	1,530
23	7017	Health and Safety	200	146	54			200	204
30	7025	Insurance	950	951	- 1			950	969
38	7035	New Furniture and Equipment	10,200	8,525	1,675			1,300	16,000
40	7037	Maintenance Grounds	1,000	150	850			3,000	3,060
43	7040	Equipment Hire/Lease	500	39	461			500	510
58	7070	Equipment Repairs & Maintenance	2,000	1,599	401			2,000	2,040
60	7101	Vehicle Costs- Petrol	2,400	1,721	679			2,400	2,448
63	7104	Vehicle Costs - Repairs and Service	700	743	- 43			700	714
64	7105	Vehicle Lease Hire	309	16	293			309	315
65	7107	Grass Cutting Contract Costs & Weed killing	550	332	218			550	561
112	7991	Tfr to Earmarked Reserves			-			5,000	5,000
113	7992	Tfr from Earmarked Reserves			-			-	5,000
118									-
119			66,180	42,125	24,055			66,277	67,603
120	Income				-				-
138	4051	CC Grass Cutting Highways	7,940		7,940			7,940	7,940
139	4052	CC Grass Cutting Town	13,203		13,203			13,203	13,203
140	4053	CC Footpaths Maintenance	182		182			182	182
142	4055	CC Rural Grass Cutting	4,609		4,609			4,609	4,609
169			25,934		25,934			25,934	26,453

Launceston Town Council							
Detailed Budget							
2020-21							
Department - 149 Coronation Park Maintenance							
		Budget	Actual YTD	Variance		Budget	Provisional
		2019 - 20	8 Months			2020-21	Budget
Expenses							2021-22
7001	Salaries and Wages	8,255	6,932			10,920	11,138
7016	Cleaning		52				-
7056	Legal & Professional Fees	4,315	320			4,315	4,401
7107	Grass Cutting Contract Costs & Weed killing	144				144	147
							-
		12,714	7,304	-		15,379	15,687
Income				-			
4056	Coronation Park Maintenance	13,350	10,013			13,350	13,350
4350	Library Income						-
		13,350	10,013	-		13,350	13,350

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 201 Launceston Lights & Flowers								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	3,172	857	2,316			2,104	2,146
20	7014	Electricity	1,500	642	858			1,500	1,530
38	7035	New Furniture and Equipment	1,000		1,000			1,000	1,020
39	7036	Maintenance Property			-				-
40	7037	Maintenance Grounds			-				-
58	7070	Equipment Repairs & Maintenance			-				-
72	7204	Launceston Enhancement - lights	10,000	4,803	5,197			11,000	11,220
88	7500	Arts & Culture Provision	8,000	6,055	1,945			8,000	8,160
118									-
119			23,672	12,357	11,315			23,604	24,076
120	Income								-
143	4056	Art & Cultural Provision	8,000	3,184	4,816			8,000	8,160
165	4350	Library Income							
169			8,000	3,184	4,816			8,000	8,160

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 210 Administration								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	2021-22
8	Expenses								
9									
10	7001	Salaries and Wages	45,845	44,069	1,776			64,056	65,337
12	7003	Pension Lump Sum	9,000	9,000	-			9,000	9,000
13	7004	Protective Clothing		177	- 177				-
14	7008	Staff Training	1,500		1,500			1,500	1,530
15	7009	Staff Travel	500		500			500	510
25	7020	Miscellaneous Expenses	500	70	430			500	510
26	7021	Phone/ Fax	2,500	1,504	996			2,500	2,550
27	7022	Postage	700	210	490			700	714
28	7023	Stationery	900	404	496			900	918
29	7024	Subscriptions & licences	300	108	192			300	306
30	7025	Insurance	8,500	10,296	- 1,796			12,500	12,750
31	7026	Computer Costs	8,680	6,558	2,122			10,000	10,200
32	7027	Photocopier Costs	2,500	1,705	795			2,600	2,652
33	7030	Recruitment Advertising	250		250			250	255
35	7032	Publicity	200		200			200	204
38	7035	New Furniture and Equipment	200	129	71			200	204
39	7036	Maintenance Property		377	- 377				-
52	7051	Bank Charges	3,000	2,105	895			3,000	3,060
55	7056	Legal & Professional Fees	2,000	1,160	840			2,000	2,040
56	7057	Audit Fees	3,500	790	2,710			3,500	3,570
118					-				-
119			90,575	78,663	11,912			114,206	116,490
120	Income				-				-
137	4030	Sundry Income	100	123	- 23			100	100
150	4176	Precept	657,121	657,121	-			765,203	773,772
157	4183	Cornwall Council Precept Grant	26,403	26,403	-			26,277	26,000
158	4190	Interest Received	1,500	2,548	- 1,048			3,000	3,000
165	4350	Library Income							
169			685,124	686,194	- 1,071			794,580	810,472

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 211 Grants (including Section 137)								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
45	7042	Grants - S137	15,450	17,440	- 1,990			15,450	15,450
48	7045	Grant - Cyprus Well	1,500	1,220	280			1,600	1,632
49	7046	Grant - Youth Council	3,000	346	2,654			3,000	3,060
50	7047	Grant - Priory	1,000	742	258			1,000	1,020
79	7211	CCTV	3,000	3,000	-			3,000	3,060
88	7500	Arts & Culture Provision							-
118					-				-
119			23,950	22,747	1,203			24,050	24,531
120	Income				-				-
165	4350	Library Income							-
169			-		-			-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 213 Civic & Democratic								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	37,466	26,061	11,405			43,575	44,447
14	7008	Staff Training	500	240	260			500	510
15	7009	Staff Travel	250		250			250	255
16	7010	Councillor Training	500		500			500	510
25	7020	Miscellaneous Expenses	1,250	880	371			1,250	1,275
28	7023	Stationery	250		250			250	255
29	7024	Subscriptions & licences	1,800	1,248	552			1,900	1,938
34	7031	Advertising	250		250			250	255
35	7032	Publicity	350		350			350	357
37	7034	Newsletter	2,000	700	1,300			2,000	2,040
55	7056	Legal & Professional Fees	750	45	705			750	765
67	7172	Refreshment Expenses	3,000	3,272	- 272			3,500	3,570
68	7200	Mayor's Allowance	2,500	1,378	1,122			2,500	2,550
69	7201	Town Crier and Macebearers	150		150			150	153
71	7203	Election Expenses	2,000	7,126	- 5,126			2,000	2,040
73	7205	Noticeboards & Town Signage	1,000		1,000			1,000	1,020
82	7220	Councillors Expenses	3,000	483	2,517			3,000	3,060
83	7221	Website	600		600			600	612
118									
119			57,616	41,466	16,150			64,325	65,612
120	Income								
137	4030	Sundry Income		8	- 8				-
146	4172	Refreshments		129	- 129				-
165	4350	Library Income							
169			-	137	- 137			-	-

	A	B	C	D	E	F	G	H	J
1	Launceston Town Council								
2	Detailed Budget								
3	2020-21								
4	Department - 217 Kings Field								
5									
6			Budget	Actual YTD	Variance			Budget	Provisional
7			2019 - 20	8 Months				2020-21	Budget
8	Expenses								2021-22
9									
10	7001	Salaries and Wages	1,428	388	1,039			1,086	1,108
23	7017	Health and Safety	100		100			100	102
30	7025	Insurance	30	14	16			30	31
39	7036	Maintenance Property	407		407			416	424
40	7037	Maintenance Grounds	750	108	642			750	765
112	7991	Tfr to Earmarked Reserves	1,813		1,813			2,229	2,274
113	7992	Tfr from Earmarked Reserves			-			416.00	424
118									-
119			4,528	510	4,017			5,027	5,128
120	Income	Income							-
169			-		-			-	-

	A	B	C	D	E	F	G	I
1		Launceston Town Council						
2		Detailed Budget						
3		2020-21						
4		Department - 219 Coach Park						
5								
6			Budget	Actual YTD	Variance		Budget	Provisional
7			2018 - 19	8 Months			2020-21	Budget
8	Expenses							2021-22
9								
10	7001	Salaries and Wages	517	1,079	- 562		1,658	1,691
17	7011	Rates	550	412	138		550	561
23	7017	Health and Safety	250		250		250	255
38	7035	New Furniture and Equipment			-		269	-
39	7036	Maintenance Property	-		-		-	-
40	7037	Maintenance Grounds	200		200		200	204
112	7991	Tfr to Earmarked Reserves	744		744		977	983
113	7992	Tfr from Earmarked Reserves			-		269	-
118								-
119			2,261		770		3,635	3,707
120	Income							-
169			-		-		-	-
170								

Appendix 2

Precept Information

Band D Equivalent Homes 2019/20	2987
---------------------------------	------

Band D Equivalent Homes 2020/21	3030
---------------------------------	------

Precept

2018/19	£ 657,121
---------	-----------

2019/20	£ 765,203
---------	-----------

Council Tax

Per Band D Household 2019/20	£ 219.99
------------------------------	----------

Per Band D Household 2020/21	£ 252.49
------------------------------	----------

Appendix 3

Earmarked Reserves

<u>Reserve</u>	<u>Balance at</u> <u>31/03/2019</u> <u>£</u>
Capital Fund	207,034
Town Hall Building Works	66,422
Periodic Maintenance	116,260
Lawrence House	33,648
Elections	13,888
Vandalism	4,470
TIC	22,398
Stourscombe S106	22,023
Cemetery	20,000

Agenda item: 10

Committee: Full Council

Date: Tuesday 21 January 2020

Subject: Strengthening Police Powers to Tackle Unauthorised Encampments

Summary: To consider the consultation regarding the proposals regarding Police powers

Recommendations.

The Council is recommended to;

- 1) note the details of the proposals to strengthen Police powers regarding unauthorised encampments**
 - 2) note the views of the National Association of Local Councils (NALC) to the consultation**
 - 3) consider a response to the NALC consultation**
-

1 Background Information

- 1.1** The Home Office has issued a new consultation on strengthening police powers to tackle unauthorised encampments. The consultation covers criminalising the act of trespassing, broadening the existing categories of criminal trespass and broadening police powers to deal with trespassers. The government previously consulted on unauthorised developments and encampments in April 2018. The responses to this identified that significant problems are created by many unauthorised encampments, including the sense of unease and intimidation residents feel when an unauthorised encampment occurs, the frustration at not being able to access amenities, public land and/or business premises, and the waste and cost that is left once the encampment has moved on.
- 1.2** It was noted that the government heard evidence that stronger powers are needed to address the issues and concerns identified and that the majority of respondents believed the government should consider criminalising unauthorised encampments in England and Wales, by creating an offence of trespassing when setting up an unauthorised encampment.

2 National Association of Local Councils Proposals

- 2.1** The National Association of Local Councils (NALC) has advised that it is minded to use those points made in response to the April 2018 consultation, as a to guide its response to this latest consultation. These included:
 - All cases of unauthorised encampments should be criminalised on account of trespassing
 - The police should have the power to direct trespassers to leave land as soon as it has been determined that they are there illegally

- The police should be able to take action regardless of the number of vehicles in the unauthorised encampment
- Principal authorities should have the power to demand the police attend as soon as an unauthorised encampment appears and to claim back costs incurred repairing damage caused by clearing up after unauthorised encampments

2.2 NALC will be responding to the below consultation questions and is interested in the sector's views:

Q1. To what extent do you agree or disagree that knowingly entering without the landowner's permission should only be made a criminal offence if it is for the purpose of residing on it?

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

Q2. To what extent do you agree or disagree that the act of knowingly entering land without the landowner's permission should only be made a criminal offence if it is for the purpose of residing on it with vehicles?

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

Q3. To what extent do you agree or disagree that the landowner or representatives of the landowner should take reasonable steps to ask persons occupying their land to remove themselves and their possessions before occupation of the land can be considered a criminal offence?

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

Q4. To what extent do you agree or disagree that a criminal offence can only be committed when the following conditions have been met?

a) the encampment prevents people entitled to use the land from making use of it

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

b) the encampment is causing or is likely to cause damage to the land or amenities

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

c) those on the encampment have demanded money from the landowner to vacate the land; and/or

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

d) those on the encampment are involved or are likely to be involved in anti-social behaviour.

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

Q5. What other conditions not covered in the above should we consider?

Q6. To what extent do you agree or disagree that police should be given the power to direct trespassers to suitable authorised sites in a neighbouring local authority area?

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

Q7: Should this be subject to conditions around agreements being in place between local authorities?

Yes / No

Q8: Should there be a maximum distance that a trespasser can be directed across?

Yes / No If yes, what distance should that be?

Q9: Should there be any other conditions that should be considered when directing a trespasser across neighbouring authorities. If so, what should these be?

Yes / No

If yes, what should these be?

Q10. To what extent do you agree or disagree that the period of time in which trespassers directed from land would be unable to return should be increased from 3 months to 12 months?

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

Q11. To what extent do you agree or disagree that the number of vehicles needing to be involved in an unauthorised encampment before police powers can be exercised should be lowered from six to two vehicles?

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

Q12. To what extent do you agree or disagree that the police should be granted the power to remove trespassers from land that forms part of the highway?

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

Q13: To what extent do you agree or disagree that the police should be granted the power to seize property, including vehicles, from trespassers who are on land with the purpose of residing on it?

Strongly agree / Agree / Neither agree or disagree / Disagree / Strongly disagree

Q14: Should the police be able to seize the property of:

- i) Anyone whom they suspect to be trespassing on land with the purpose of residing on it;
- ii) Anyone they arrest for trespassing on land with the purpose of residing on it;
- or iii) Anyone convicted of trespassing on land with the purpose of residing on it?

Q15. Do you have any other comments to make on the issue of unauthorised encampments not specifically addressed by any of the questions above?

2.3 The closing date for responses is 17.00 on 19 February 2020.

Contact officer: Christopher Drake – Town Clerk

6 January 2020

Agenda item: 11

Committee: Full Council

Date: Tuesday 21 January 2020

Subject: Community Governance Review – Cemetery Land at Upper Chapel

Summary: To note the update regarding the proposed transfer of land at Upper Chapel

Recommendations.

The Council is recommended to;

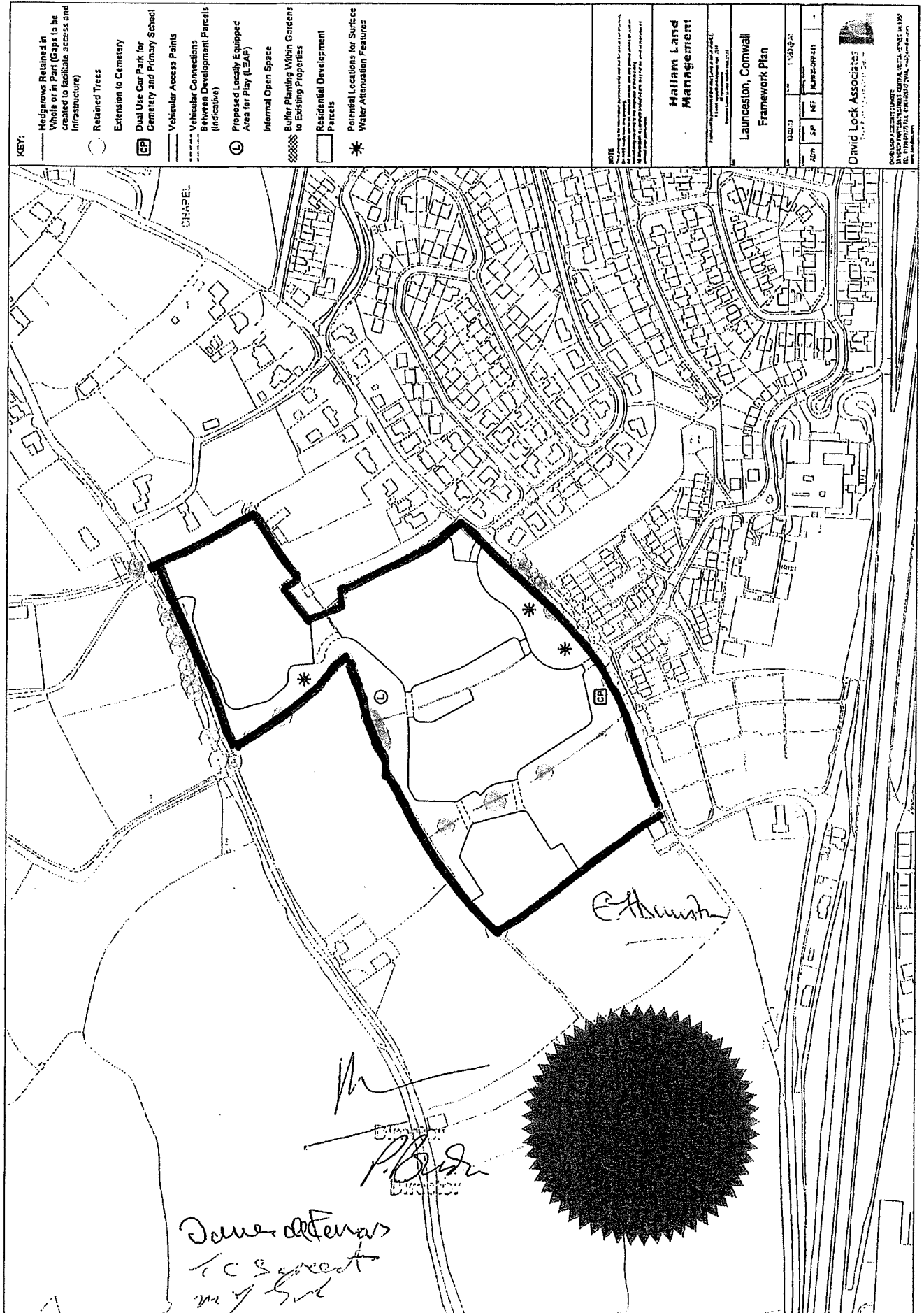
- 1) note the update regarding the proposed transfer of land at Upper Chapel**
- 2) agree with the proposals that the area of new development and that area assigned for a new cemetery site, be included within the boundary of Launceston, subject to agreement from St Thomas Parish Council**

1 Information

- 1.1** In response to the Community Governance Review, the Town Council proposed an area of land, currently within St Thomas parish, be included within the boundary of Launceston. The proposal was based on the knowledge that as part of the Section 106 Agreement for the development at Upper Chapel, the Town Council would be given land to allow for the development of a new cemetery site.
- 1.2** The response by the Community Governance Review to the first consultation on proposed boundary changes was to retain the status quo. Therefore it was agreed that a meeting be held with St Thomas Parish councillors to discuss the matter further and as part of the second wave of consultation. A meeting was held on Monday 6 January with Cllrs Dave Gordon and Rob Tremain representing the Town Council, with the Town Clerk in attendance.
- 1.3** The Town Councillors proposed that as the Town Council required the respective income that would be generated through the precept by the new development, in order to be able to create and maintain the new cemetery, that area proposed for development combined with the proposed cemetery site be included within the boundary of Launceston (map attached as Appendix 1). This proposal would mean that no current residential property within the curtilage of the St Thomas parish boundary would be included within Launceston.
- 1.4** St Thomas councillors advised that they would speak to local residents and consider the proposals at their earliest convenience, subject to the proviso that the second consultation has a closing date of 24 March 2020.
- 1.5** If St Thomas Parish is in agreement with the proposals, then the Town Council is recommended to agree the boundary site and the two Council's submit this as part of the second consultation response

Contact officer: Christopher Drake – Town Clerk

7 January 2020



Agenda item: 12

Committee: Full Council

Date: Tuesday 21 January 2020

Subject: 'We're Watching You' Dog Fouling Campaign (Keep Britain Tidy)

Summary: To note the update regarding the 'We're Watching You' campaign

Recommendations.

The Council is recommended to note the update regarding the 'We're Watching You' campaign

1 Background Information

- 1.1 As a Council identified by Cornwall Council as being 'very active' in regards to partnership working and already part of the pilot Incident Reporting scheme, the Town Council has been asked (and the Clerk has agreed) to take part in a new scheme aimed at combatting the issues of dog fouling.
- 1.2 The scheme is the Keep Britain Tidy 'We're Watching You' Dog Fouling Campaign. The Council has been provided with three 3x A3 'Eyes' signs (see below) to be dedicated to a chosen 'hot spot' for dog fouling in our area. In conjunction with advice from our Grounds Maintenance colleagues, we will be targeting Dunheved Road



- 1.3 Prior to erecting the signage we will clear the area of any dog fouling and then carry out two weeks of monitoring the chosen area, making a note of any instances of fouling. Once the signs are erected we will again monitor the site for two weeks to see if the signage has had any impact in reducing dog fouling. All of the details will be forwarded to Cornwall Council for consideration who may ask that we continue to monitor the hot spot on a weekly basis to see if the signage has a long term effect.

- 1.4 Throughout the scheme we will post pictures of the new signs in place on Facebook Groups (Community Network Panel Groups, Community Groups, etc) and share any social media posts and articles from Cornwall Council on the 'We're Watching you' campaign.

Contact officer: Christopher Drake – Town Clerk

13 January 2020

Agenda item: 13

Committee: Full Council

Date: Tuesday 21 January 2020

Subject: Progress and Information

Summary: To consider various items of progress and information

Recommendations.

The Council is recommended to:

- 1) Agree the membership of the Christmas Event working party**
 - 2) Note the update regarding proposed improvements to the bus stop to be sited within the Council's coach park**
 - 3) Note the update regarding a proposed electric car charger point scheme**
-

1 Christmas Event working party

- 1.1** Further to the success of last year's Christmas Event, it is pertinent for the Council to consider what it wishes to put in place for December 2020. The Council previously resolved that Cllrs Gordon, Young, Allen and Bailey form the Christmas Event working party with the Town Clerk providing administrative support. The Council is recommended to agree the membership for the working party for 2020

2 Bus Stop Improvements

Further to the Council resolving to agree to the proposed bus stop improvements that would see the current bus stop on Westgate Street re-sited within the Coach Park, the consultation period for this proposal concluded in December 2019. Officers have requested feedback on the consultation and will update councillors when details are received.

3 Electric Car Charging Points

- 3.1** The Council has been advised of a company offering to support the installation and operation of electric car charging points, with the added incentive of an income stream. Officers have contacted the company advising of the Council's desire to offer charging points, which form part of the Council's aims and objectives within its Strategic Plan. Officers will update the Council as further information and details are received.

Contact officer: Christopher Drake – Town Clerk
15 January 2020

ABM-Halls for Hire Usage Statistics Printed at 15/01/20 11:38

From 18/12/2019 to 17/01/2020

Launceston Town Hall	Number of Bookings	Time Booked	Value
Entire Town Hall	0	0.00 Hours	
External Hires	2	5.75 Hours	
Guildhall	4	19.00 Hours	
Kitchen Bar and Reception Area	9	42.25 Hours	
Main Hall	21	78.75 Hours	
Otho Peter Suite 01	5	9.25 Hours	
Otho Peter Suite 02	3	8.00 Hours	
Otho Peter Suite Both Rooms	4	17.75 Hours	
Town Square	5	22.50 Hours	
Total	53		

Town Square	Number of Bookings	Time Booked	Value
Town Square	5	22.50 Hours	
Total	5		

Ambulance Hall	Number of Bookings	Time Booked	Value
Ambulance Hall (Garage)	0	0.00 Hours	
Ambulance Hall (MainHall)	28	135.75 Hours	
Ambulance Hall (Meeting Room)	2	12.00 Hours	
Total	30		