



# CAMELFORD TOWN COUNCIL

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## Camelford Town Council Annual Report 2020-2021

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### Annual Report on Town Council Business by the Mayor, Cllr Rob Rotchell

Last year was like no other. Lots of challenges and needed to adapt. Thank you to Town Clerk and Deputy Town Clerk for getting CTC set up on Zoom to ensure meetings were not only held, but were also available for the public to watch. The amount of public interaction has increased. Good engagement from the public. Hoping to keep some kind of virtual meetings going.

### Summary of work undertaken/events by CTC:

- Cemetery at Lanteglos open.
- Ancient lime tree in Tregoodwell will be adopted.
- Broadwood Path up to Trefrew Road has been replaced.
- Wallgate on Gents WC replaced.
- Old Cattle Market Skatepark, including Youth Shelter and lights in the Youth centre.
- Cllr L Rathbone left. Tribute paid to Lauren for the work done. Sad to see her go.
- Elections. Mindful that there will be elections for both CC and CTC in early May. All councillors will stand down and stand again. Packs will be available online. Pandemic has impacted usual processes. Contact Town clerk to find out where to get pack.
- Looking at Phase 2 OCM
- New place shaping group formed to discuss possibilities of what will Camelford look like post bypass.
- Bypass
- Medical centre – working with surgery on a new facility
- Heating and lighting in the Library completed.
- Planted trees in the park.
- Allotments 5 more created to help with the waiting list.
- Sad year for Events as all cancelled. Camelford in Bloom, Pumpkins on Parade, Scarecrow festival and socially distanced Remembrance Sunday were only events held.
- Honoured Citizens (this evening during Annual Parish Meeting)
- Looking to install more car charging points in Churchfield and Clease car parks.
- Riverbank work.
- Zip wire replaced.
- 29 planning applications. Less than half than a usual year.
- Grants given throughout year Camelford Hall, Friends of Lanteglos Church, Leisure Centre, Christmas Lights, Brownies & Guides St Breward, iSight Cornwall, Marie Curie, Cornwall Air Ambulance, Cornwall Hospice Care.
- Financially astute and will end the financial year in a good position.

## **Committees and Working Groups**

Council has 5 committees and working group that discuss projects, town assets and services. These committees recommend actions to Full Council

### **Estates and Properties Working Group**

Chair Cllr Steve Bond noted that During this time COVID was a major part of anything CTC did. Working groups were held remotely. We decided that we should accelerate the opening of the cemetery in case we were unfortunate enough to need it and not have enough space at Lanteglos. Our work on the rest of the town council's responsibility's continued as normally as we could. Thanks must go to the grounds staff for the work they did in challenging times. The river banks were a main point of discussion and it was decided moving forward that we would undertake a huge repair program all At once rather than doing bit by bit.

#### **Specific Functions**

To review and inspect all land and properties owned or administered by CTC, recommend remedial action, review maintenance tasks, to review scales of fees for services, leases and tenancy agreements, to plan and prepare for future requirements, to review tenders and quotations, to make recommendations to Full Council; including submitting budget requirements for consideration.

#### **Enfield Park**

To ensure that the park is a place for safe enjoyment of the environment and conserve natural habitat, encourage wildlife and increase biodiversity

#### **Cemetery**

Following the opening of the cemetery facility in April 2020; to recommend final structures and elements of design are finished and ensure maintenance procedures are in place.

#### **Orchard**

To increase the biodiversity, to encourage use of community asset

#### **Play Areas**

To review play provision in Camelford in line with our vision for all children and young people of Camelford, to have play provision and play space that is stimulating and exciting and allows children to encounter and learn about risk which helps them to build confidence, learn skills and develop resilience at their own pace.

#### **Allotments**

To provide allotment gardens for the community, and to consider long-term alternative sites as the opportunities arise.

#### **Camelford Hall**

To ensure that this community asset remains viable by having a representative on the Hall Committee

#### **Mount Camel Heather Beds/Land at Valley Truckle**

To plant and maintain these CC Highways properties

#### **Car Park**

To provide parking facilities that service Camelford's requirements

## **Staffing Committee**

### **Specific Functions**

#### **Personnel and Staffing**

To draft and keep under review the staffing structure of the Council and make recommendations as appropriate, to keep under review staff work/life balance, working conditions and well-being, including the monitoring of absence, to keep under review all staff contracts of employment, terms and conditions and make recommendations to full council, to monitor the Council's employment policies and procedures in respect of changes to legislation and make recommendations to Council where appropriate, to review health and safety at work for all Council employees, to agree job descriptions, person criteria, advertising channels and interview dates for CTC vacancies, to shortlist from applications received, interview candidates for vacancies, and choose the most appropriate candidate

#### **Performance**

To carry out staff appraisals, to make recommendations on personnel related expenditure to the Full Council, to identify training requirements through appraisal and agree staff training programmes.

#### **Complaints**

To receive and consider any complaints made under the Council's Grievance and Disciplinary Procedure, to investigate and, where appropriate, hear complaints made under the Council's Grievance and Disciplinary Procedure and take whatever action necessary.

## **Finance Working Group**

Chair Cllr Mike Coombes noted that the Working Group meet quarterly unless any unforeseen events arise to deal with. 5 members of council make up working group, one of which is elected chairman each civic year. The past 18 months has been a bit different as we have met

on Zoom but I reckon that we have performed our work as a group very well.

### **Specific Functions**

#### **Internal Audit**

To ensure internal control checks are undertaken. 2 Councillors per quarter to review, to review financial regulations annually, to review transparency code requirements annually, to ensure audit procedure is adequate, to review and action internal and external auditor reports, to ensure insurance policy is adequate, one member of Working Group to check monthly bank reconciliations, to agree cemetery fees

#### **Performance**

To review expenditure to budget quarterly, to ensure projects run to budget, to ensure grant conditions are met, to review investment returns.

#### **Financial strategy**

To decide on value of reserves annually, to decide on investment strategy, to plan funding of Council projects, to recommend precept following thorough annual budgeting process, to review risk strategy annually and recommend changes to insurance cover

### **Events Working Group**

Chair Cllr Ackroyd-Johnson noted that during April 2020 to April 2021 the Events group were very restricted in what they could do and were holding their meetings online via Zoom.

The events that CTC were able to hold were:

- . Camelford in Bloom
- . Launched our first Scarecrow Competition including the Scarecrow Trail and Pictures
- . Community Litter Picks
- . Pumpkins on Parade
- . Annual 'lockdown virtual' Christmas lights switch on

Although 2020-2021 was limited, we have big plans for 2021-2022 - watch this space!

### **Specific Functions**

To organise activities on behalf of CTC, to ensure CTC is compliant with Cornwall Council's policies and procedures in regard to safeguarding, risk assessments, health and safety and other policy as recommended by Cornwall Council. To seek grants to enhance the activities on offer, to review and plan future/other events to enhance the annual calendar, to work within the budget allocated by the Council.

### **Strategic and Economic Development**

#### **Specific Functions**

To create a strategic plan, to engage in public consultations, to work in partnership with outside organisations, to review key service and transport provision, to encourage economic regeneration, to consider tourist information and the marketing of Camelford as a destination.

#### **Strategic Plan**

To suggest projects, to produce recommendations for full Council, to research grant funding for projects, to research best practice for projects, to produce cost and benefit analysis for projects, to facilitate the successful completion of projects.

### **Councillors 2020-21**

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**County Councillor:** Cllr Rob Rotchell

**Attendance – full council meetings May 2020 – April 2021**

	Attended	Meetings held	% attended
Cllr Ackroyd-Johnson	11	22	50.00%
Cllr Burgis	21	22	95.45%
Cllr Bond	21	22	95.45%
Cllr Coombes	22	22	100.00%
Cllr Elford	17	22	77.27%
Cllr Grigg	13	22	59.09%
Cllr Hewlett	19	22	86.36%
Cllr Rathbone	3	6	50.00%
Cllr Rotchell	22	22	100.00%
Cllr Scawn	19	22	86.36%
Cllr Shaw	21	22	95.45%

**CTC Staff**

Clerk:	Esther Greig
Deputy Clerk:	Amanda Lash
Maintenance and Grounds Manager:	John Gilbert
Senior Librarian and Administrator:	Bronwen Hockerday
Groundsperson:	Rob Botten
Saturday Librarian:	Jessica Marsh
Cleaner:	Helen Parkyn

## Budget, income and expenditure information

Income	19-20	20-21		21-22
	Actual	Budget	Actual	Budget
Precept	237214	260197	260197	262831
Council Tax Support Grant	13532	11792	11792	10830
Grants and Donations	36725	1450	11330	0
Income - Car Park	6493	6500	3808	6500
Footpath Grant	686	686	700	719
Allotment Rent	1253	1000	1299	1250
Other Income	3731	0	1277	0
OCM Phase 2 Grants		0	0	5000
Interest - Bank	3760	3500	3609	3000
<b>Total Income</b>	<b>303394</b>	<b>285125</b>	<b>294012</b>	<b>290130</b>
<b>Expenditure</b>				
<b>Accommodation</b>				
Office Rent	5657	5900	5778	5950
Rates and Utilities	3142	3250	3194	3350
Building Operations	7181	4300	3837	4000
Lift	1143	5000	1201	3000
Building Modifications		6500	3227	0
<b>Administration</b>				
Salaries	133291	139500	136918	153000
Staff Mileage	558	900	0	500
Councillor Mileage	347	300	0	300
Training	2020	3000	1200	2000
Mayors Allowance	334	650	555	650
Bank Charges	167	200	112	200
Audit	2269	2350	2157	1650
Insurance	2203	2300	2329	2600
Office Supplies	2014	1500	875	2000
Telephone/Broadband	562	700	750	800
Legal Expenses	0	2000	3182	2000
IT and Support	1201	2000	2179	3250
CTC Website				750
COVID-19	0	4000	4753	0
Subscriptions	1258	1200	1191	1455
Elections	3916	0	0	2750
<b>Car Parks</b>				
Churchfield Car Park Maintenance	12328	11100	3303	9750
Cleese Car Park Maintenance & rates				9500
PWLB Loan Repayment - Car Park	9725	9725	9725	9725
Churchfield Car Park Rates	4350	4500	4441	4650
<b>Community</b>				
Events	7303	7,250	104	7250
Christmas Lights	3000	4,000	3953	4000
Defibrillator	320	350	320	350
Fireworks	1574	2,200	0	2200
Leisure Centre Grant				3000
GPC Grants	6150	8,150	8150	3150

Marketing	308	6200	14134	1000
NDP/Visit Camelford Website	3616			0
<b>Parks and Recreation</b>				
Park/River Maintenance	6173	7250	8603	7250
Skate Park	10855	6500	3370	6500
Play Area	64701	10,850	11,771	2850
Rates and Utilities Store £359.28	944	800	359	800
PWLB Loan Repayment - Riverbank				9000
<b>Town Maintenance</b>				
Public Toilets (all electric, water, supplies)	3617	5,000	4540	3500
CCTV	1391	500	1153	500
General Town Maintenance	5772	9500	7270	5750
Refuse				2500
Vehicle Costs	5160	2,000	1504	2500
<b>Town Services (Allotments/Cemetery/Orchard)</b>				
Allotment expenditure	413	3000	1101	500
Cemetery Business Rates	2301	0	2847	3000
Cemetery Maintenance	1975	700	368	700
	<b>319239</b>	<b>285125</b>	<b>260454</b>	<b>290130</b>

## Aims and Objectives for the Administration 2021-25

### Action Plan 2021-22

OCM phase 2 – to continue with grant-funded project – regenerating the Old Cattle Market area of Camelford. Will include more skateable area, a pump track and café.

Riverbank and path repairs – shore up the flood defences and banks to protect Enfield Park from erosion. To improve the drainage over the path in 4 sections and to replace slate path around the pond with a non-slip surface.

Cleese car park - Installation of EV chargers and devolution from Cornwall Council. New car parking order

Consultation on Camelford Vision document following feasibility studies

Continued lobbying for Bypass

Ratification of Neighbourhood Development Plan – has been postponed due to COVID.

Engage Youth Worker – to work with Camelford youth at the OCM skatepark and to ensure access to youth club once a week.

Safe reopening of Council services and events post COVID pandemic.

Events planning for the Jubilee and Enfield Park Centenary

### 2022-23

Action plan for the administration post Camelford vision consultation

Consider provision of Tourist Information, Museum and meeting space.

Continue to lobby for improved medical services and a supermarket.

Enhanced Jubilee and Enfield Park Centenary events

Sourcing grants for replacement play equipment in Enfield Park – roundabout, see-saw and accessible swing

Enhance service delivery by increasing maintenance staff hours

To plan OCM phase 3

To plan re-opening of Cemetery and related structures

To search for land for allotments

### 2023-24

To consider enhanced EV charger provision in Churchfield car park

To consider small tractor with attachments for maintenance task