



Saltash Town Council

Konsel An Dre Essa



The Guildhall
12 Lower Fore Street
Saltash
PL12 6JX
Telephone: 01752 844846
www.saltash.gov.uk
2 February 2024

Dear Councillor

I write to summon you to the **Meeting of Services Committee** to be held at the Guildhall on **Thursday 8th February 2024 at 6.30 pm.**

The meeting is open to members of the public and press. Any member of the public requiring to put a question to the Town Council must do so by **12 noon the day before the meeting** either by email to enquiries@saltash.gov.uk or sent to The Guildhall, 12 Lower Fore Street, Saltash PL12 6JX. Please provide your full name and indicate if you will be present at the meeting.

Yours sincerely,

S Burrows
Town Clerk

To:

Essa	Tamar	Trematon
R Bickford	J Dent	S Miller
J Brady	S Gillies	B Samuels
R Bullock	S Martin	B Stoyel
J Foster	L Mortimore	D Yates
M Griffiths	J Peggs (Chairman)	
S Lennox-Boyd	P Samuels (Vice-Chairman)	

Agenda

1. Health and Safety Announcements.
2. Apologies.
3. Declarations of Interest:
 - a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.
 - b. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.
4. Questions - A 15-minute period when members of the public may ask questions of Members of the Council. (Page 5)

Please note: Any member of the public requiring to put a question to the Town Council must do so by 12 noon the day before the meeting.
5. To receive and approve the minutes of the Services Committee held on 14th December 2023 as a true and correct record. (Pages 6 - 31)
6. To receive the Town Clerks report on delegated authority to spend and consider any actions and associated expenditure. (Pages 32 - 33)
7. To receive the Services Committee budget statements and consider any actions and associated expenditure. (Pages 34 - 39)
8. To receive a virement report and consider any actions and associated expenditure. (Page 40)
9. To receive reports from the Service Delivery Department and consider any actions and associated expenditure:
 - a. Departmental Report; (Pages 41 - 50)
 - b. Grounds Maintenance Works; (Pages 51 - 61)
 - c. Work Request Log; (Page 62)
 - d. Vandalism and Anti-Social Behaviour Report;
 - e. Statutory and Mandatory Building Asset Checks. (Pages 63 - 70)
10. To consider Risk Management reports as may be received.
11. To receive a report on Cormac's improved drainage in the area of Homer Park and consider any actions and associated expenditure. (Page 71)
(Pursuant to Services held on 14.12.23 minute nr. 112/23/24)

12. To receive a report on the Town Council Allotment Fees and Charges and consider any actions and associated expenditure. (Pages 72 - 75)
13. To receive an update on the Town Council CIL project and consider any actions and associated expenditure. (Pages 76 - 77)
14. To receive the draft Christmas Light Tender and consider any actions and associated expenditure. (Pages 78 - 90)
15. To receive a report on mental health organisation plaques and consider any actions and associated expenditure. (Page 91)
16. To receive a report on bunting and consider any actions and associated expenditure. (Pages 92 - 93)
17. To consider Agreements for the following sites and any associated expenditure:
 - a. Alexandra Square Shrub Bed; (Pages 94 - 95)
 - b. Huntley Gardens and Sliver Street; (Pages 96 - 97)
 - c. Saltash Station Platform. (Pages 98 - 100)
18. To receive a report on CCTV and consider any actions and associated expenditure. (Pages 101 - 102)
19. To receive a report on the Longstone Park gate and consider any actions and associated expenditure. (Page 103)
20. To receive a request from Saltash Chamber of Commerce and consider any actions and associated expenditure. (Page 104)
21. To receive a request from Town Team and consider any actions and associated expenditure. (Page 105)
22. To receive a report from Saltash Environmental Action and consider any actions or associated expenditure. (Page 106)
23. Public Bodies (Admission to Meetings) Act 1960:
To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.
24. To consider any items referred from the main part of the agenda.

25. Public Bodies (Admission to Meetings) Act 1960:
To resolve that the public and press be re-admitted to the meeting.
26. To consider urgent non-financial items at the discretion of the Chairman.
27. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of Next Meeting: Thursday 18 April 2024 at 6.30 pm

Questions - A 15-minute period when members of the public may ask questions of Members of the Town Council.

Please note: Any member of the public requiring to put a question to the Town Council must do so by 12 noon the day before the meeting.

<u>Date Received</u>	<u>Public Questions to the Town Council</u>	<u>Submitted By</u>
26.01.24	Why has the water charge for allotments increased by 200% from £10.00 to £30.00	J Marshall

SALTASH TOWN COUNCIL

Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 14th December 2023 at 6.30 pm

PRESENT: Councillors: R Bickford, R Bullock, J Dent, S Gillies, S Miller, L Mortimore, B Samuels, P Samuels (Vice-Chair, in the Chair) and B Stoyel.

ALSO PRESENT: H Frank (Cornwall Council), S Burrows (Town Clerk), I Bovis and D Joyce (Administration Officer)

APOLOGIES: J Brady, M Griffiths, S Lennox-Boyd, S Martin, J Peggs (Chairman) and D Yates.

97/23/24 HEALTH AND SAFETY ANNOUNCEMENTS.

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

The Chairman introduced and welcomed Ian Bovis the newly appointed Service Delivery Manager.

Councillor Miller arrived and joined the meeting.

98/23/24 TO APPOINT A VICE CHAIRMAN.

The Chairman informed Members he wished to appoint a Vice Chairman for this meeting only.

It was proposed by Councillor P Samuels, seconded by Councillor B Samuels and **RESOLVED** to appoint Councillor Stoyel as Vice Chairman for this meeting only.

99/23/24 DECLARATIONS OF INTEREST:

a. To receive any declarations from Members of any registerable (5A of the Code of Conduct) and/or non-registerable (5B) interests in matters to be considered at this meeting.

None.

b. The Town Clerk to receive written requests for dispensations prior to the start of the meeting for consideration.

None.

100/23/24 QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.

None received.

101/23/24 TO RATIFY MINUTE 95/23/24 FROM THE SERVICES COMMITTEE MEETING HELD ON 12TH OCTOBER 2023.

95/23/24 TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.

Tamar Bridge and Torpoint Ferry Key Stakeholder Consultation.

Due to the Tamar Bridge and Torpoint Ferry public consultation closing on 29th

October 2023 and the next Full Council meeting being 2nd November 2023, Members were asked to consider providing permission for Councillor Bickford to work up a letter of response on behalf of the Town Council to the Joint Tamar Bridge and Ferry Committee.

It was proposed by Councillor Dent, seconded by Councillor Lennox-Boyd and

RESOLVED to approve Councillor Bickford to work up a response on behalf of Saltash Town Council to be shared with Members for their input, submitting to the Joint Tamar Bridge and Ferry Committee.

The above resolution is to be ratified at Thursday 14th December 2023
Services
Committee meeting.

It was proposed by Councillor Dent, seconded by Councillor Mortimore and **RESOLVED** to ratify minute 95/23/24 of the Services Committee meeting held on 12th October 2023.

102/23/24 TO RECEIVE AND APPROVE THE MINUTES OF THE SERVICES COMMITTEE HELD ON 12TH OCTOBER 2023 AS A TRUE AND CORRECT RECORD.

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

It was proposed by Councillor P Samuels, seconded by Councillor Bickford and **RESOLVED** to amend minute nr. 82/23/24 point 4 from 5pm to 4:30pm to reflect the correct opening hours of the public conveniences.

It was proposed by Councillor P Samuels, seconded by Councillor Gillies and **RESOLVED** that the minutes of the Services Committee held on 12th October 2023 were confirmed as a true and correct record.

103/23/24 TO RECEIVE THE TOWN CLERKS REPORT ON DELEGATED AUTHORITY TO SPEND AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Mortimore, seconded by Councillor Miller and **RESOLVED** to ratify the Town Clerk's report spend of £8.89 allocated to budget code 6572 EMF Festive Lights.

104/23/24 TO RECEIVE THE SERVICES COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor P Samuels, seconded by Councillor Stoyel and **RESOLVED** to note the budget statements and approve the following virements:

1. £1,300 from budget code 6907 Seagull Bags to 6506 Grounds Maintenance and Watering to cover future expenditure;
2. £1,500 from budget code 6531 Public Toilet Commercial Cleaning to 6508 Public Toilets (Operational Costs) to cover future expenditure;
3. £500 from budget code 7114 Equipment Longstone to 7110 General Repairs and Maintenance Longstone to cover future expenditure.

105/23/24 TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.

Nothing to report.

106/23/24 **TO RECEIVE REPORTS FROM THE SERVICE DELIVERY DEPARTMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

a. Departmental Report;

North Road Bus Stop

It was proposed by Councillor Dent, seconded by Councillor B Samuels and **RESOLVED** to:

1. Approve option 3;
2. Delegate to the Service Delivery Manager to manage the removal of the existing construction in-house, liaising with the Admin Officer;
3. Delegate to the Admin Officer to arrange with Fernbank Advertising to install a new bus shelter and for that shelter to form part of Saltash Town Councils existing shelter advertising agreement, at no cost to the Town Council.

Town Clock

It was proposed by Councillor P Samuels, seconded by Councillor Stoyel and **RESOLVED** to delegate to the Service Delivery Manager to agree a future Service Level Agreement on behalf of the Town Council working within budget 6504 Street Furniture, reporting back at a future Services Committee meeting.

H&S Audit Sept 2023

It was proposed by Councillor P Samuels, seconded by Councillor B Samuels and **RESOLVED** to delegate to the Service Delivery Manager to procure items to meet the health and safety audit requirements working within the relevant Services Committee budgets, reporting back at a future Services Committee meeting.

Chipper

It was proposed by Councillor P Samuels, seconded by Councillor Stoyel and **RESOLVED**:

1. To purchase a used chipper machine from Company A at a cost of £3,995 + VAT including a three month warranty and Service Level Agreement;
2. To delegate to the Service Delivery Manager to ensure staff are fully trained, a comprehensive Risk Assessment and Method Statement is agreed by staff, and the equipment is insured;
3. To ensure training and health and safety is in place prior to the machinery becoming operational;
4. To allocate associated costs to budget code 6578 EMF Equipment and Vehicles (Capital Work).

It was **RESOLVED** to note the remainder of the departmental report.

The Town Clerk informed Members that reports b to e are work-in-progress and that the Service Delivery Manager aims to further improve the shared data.

- b. Grounds Maintenance Works;

It was **RESOLVED** to note.

- c. Work Request Log;

It was **RESOLVED** to note.

- d. Statutory and Mandatory Building Asset Checks;

It was **RESOLVED** to note.

- e. Vandalism and Anti-Social Behaviour Report.

It was **RESOLVED** to note.

107/23/24 TO RECEIVE CORNWALL COUNCIL'S LOCAL MAINTENANCE PARTNERSHIP 2024-2025 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk informed Members on the report received and contained within the circulated reports pack.

It was proposed by Councillor P Samuels, seconded by Councillor Dent and **RESOLVED;**

1. To not sign up to the 2024-25 LMP due to lack of in-house resources at present;
2. To request Cormac cut the key paths when they receive reports on them being overgrown;
3. To note Cormac will only cut to the value of the grant;
4. To clearly advertise who and how the Service will be managed together with the reporting system.

108/23/24 TO REVIEW THE AMENDED QUOTE TO SUB-CONTRACT THE PUBLIC CONVENIENCES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk informed Members on the report contained within the circulated reports pack.

Members discussed the proposal to sub contract the operations of the public toilets, associated cost, and the current operational impact on the Service Delivery Team when requesting these duties be undertaken in-house.

It was proposed by Councillor P Samuels, seconded by Councillor Miller and **RESOLVED**;

1. To appoint Company A to undertake the operations of opening, closing and cleaning the Town Council public toilets on a three month rolling contract as attached;
2. To approve the fixed monthly cost of £2,275 for the year 2023-24;
3. To approve the fixed monthly cost of £2,914.28 for the year 2024-25;
4. Associated cost allocated to budget code 6531 Public Toilet Commercial Cleaning;
5. To vire £3,000 from the 2023-24 budget code 6531 Public Toilet Commercial Cleaning to the same budget code for 2024-25 to cover the associated shortfall in cost;
6. To delegate to the Service Delivery Manager to arrange the appointment and oversee the works reporting back at future Services Committee meetings;
7. To continue to purchase cleaning products and undertake maintenance work in-house;
8. To suspend Standing Order Section 17/1.1 and Financial Regulations Section 10/10.1 due to the lack of interest in the Service required;
9. The above is subject to successful recruitment by the sub-contractor, HR consultations, insurance certificates, risk assessments and method statements.

109/23/24 TO RECEIVE A REPORT ON VEHICLE RENTAL AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members discussed the report received and contained within the circulated reports pack.

It was proposed by Councillor Stoyel, seconded by Councillor B Samuels and **RESOLVED:**

1. To approve Company A temporary hire agreement at a cost of £40 inc VAT per day until a permanent solution is agreed and in place;
2. To delegate to the Service Delivery Manager to sign off the hire agreement on behalf of the Town Council, ensuring the vehicle is fully insured and road worthy;
3. To allocate associated hire cost to budget code 6578 EMF Equipment and Vehicle Capital Works;
4. To allocate the insurance cost to budget code 6205 PF Insurance;
5. To delegate to the Service Delivery Manager working with the Town Clerk to ascertain best value for the sale of vehicle SA11 SYV and proceed with the process in line with Financial Regulations Section 15 and to avoid further depreciation.

110/23/24 TO RECEIVE A QUOTE FOR BOILER WORKS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk reported that receiving quotes for the works required had proved difficult with many companies not wishing to quote or qualified to undertake the work.

It was proposed by Councillor B Samuels, seconded by Councillor Dent and **RESOLVED** to approve Company A to undertake the Guildhall boiler flue works subject to providing insurance certificates, risk assessments and method statements, at a cost of £4,300+vat allocated to budget code 6403 Electricity Guildhall (due to surplus funds).

111/23/24 TO RECEIVE QUOTES FOR SPRING AND SUMMER PLANTING AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Members discussed the three quotes received and the possibility of Evergreen plants being used to assist with low maintenance.

The Town Clerk reminded Members of the request from the Veterans Charity and their Help Create a River of Poppies in Cornwall initiative which Members may wish to consider.

It was proposed by Councillor B Samuels, seconded by Councillor Mortimore and **RESOLVED:**

1. To appoint Company A to supply and assist with planting the Spring/Summer beds and hanging baskets subject to clarification of additional cost for some evergreen and wildflower planting;
2. To approve the associated cost of £4,125.26 to be allocated to budget code 6506 Grounds Maintenance and Watering;
3. To delegate to the Service Delivery Manager to work with contractor on the type of bedding to be planted mid-May/June 2024, working within budget, reporting back at a future Services Committee.

112/23/24 TO RECEIVE A REPORT ON CORMAC'S IMPROVED DRAINAGE IN THE AREA OF HOMER PARK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor P Samuels, seconded by Councillor Stoyel and **RESOLVED** to defer to the 8th February 2024 Services Committee meeting subject to sufficient information being available following a site visit.

113/23/24 TO RECEIVE A REPORT ON CCTV AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

Town Clerk briefed Members on the report received and circulated within the reports pack.

Members discussed in length the monitoring hours, 6 month free trial, and the necessity for data to be received before, during, and after the trial period.

It was proposed by Councillor P Samuels, seconded by Councillor Miller and **RESOLVED:**

1. To approve a 6 month trial of a 4g CCTV camera provided and installed by Plymouth City Council to the lighting column located between Betfred and the Spa Dentists, at no cost to the Town Council;
2. To approve a licence to work within the highway at a cost of £97;
3. To request Plymouth City Council to confirm the trial commencement date subject to their availability;
4. To seek advice from Plymouth City Council on the most suitable monitoring hours for a proposed three camera CCTV scheme in order to obtain a formal quote;
5. To request Plymouth City Council to provide data before,during, and after the trial period to form part of the main proposal;

It was proposed by Councillor P Samuels, seconded by Councillor Miller and resolved to **RECOMMEND** to the Policy and Finance Committee the associated cost (point 2 above) be allocated to budget code 6270 PF EMF Crime Reduction.

114/23/24 TO RECEIVE AN UPDATE ON THE TOWN COUNCIL CIL APPLICATION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

The Town Clerk updated Members on the letter received from Cornwall Council prior to this evening's meeting confirming the successful funding bid applied for under the Community Infrastructure Levy (CIL).

The Town Clerk further reported that Cornwall Council have awarded Saltash Town Council £75,000 of CIL funding on the condition that the Town Council cover any increase in cost following completion of the formal procurement process.

It was proposed by Councillor B Samuels, seconded by Councillor Mortimore and **RESOLVED:**

1. To delegate to the Town Clerk to review and sign the funding agreement for the award of £75,000 of CIL funding, subject to the Town Council covering any increase of cost following completion of the formal procurement process;
2. To delegate to the Town Clerk to prepare a specification to tender and comply with the Town Council procurement regulations;
3. To delegate to the Town Clerk to arrange the in-house tender scoring process;
4. To report back at a future Services Committee meeting to appoint a contractor to undertake the work to improve the Pillmere Community Play Provision.

Members thanked the Town Clerk and Mel Richardson Consultancy for their work.

115/23/24 TO RECEIVE AN UPDATE ON THE USE OF PUBLIC ROYAL NAMES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Mortimore, seconded by B Samuels and **RESOLVED:**

1. To approve the amended protected title 'Queen Elizabeth Memorial Rose Garden' together with the years of Queen Elizabeth II's life.
2. To be located in the circular planted area outside the Maurice Huggins Room together with Queen Elizabeth Pink Roses;
3. To delegate to the Service Delivery Manager to procure a memorial stone and Queen Elizabeth pink roses at a maximum cost of £1,000 allocated to budget code 6506 Grounds Maintenance and Watering.

116/23/24 TO RECEIVE A REPORT FROM SALTASH ENVIRONMENTAL ACTION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.

It was proposed by Councillor Stoyel, seconded by Councillor Mortimore and **RESOLVED:**

1. To note the report;
2. That Service Delivery are to provide woodchip for the community allotment pathways subject to availability;
3. To welcome SEA's support for Elwell Woods and look forward to receiving a more detailed plan of the future of Elwell Woods in the New Year.

117/23/24 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

To resolve that pursuant to Section 1(2) of the Public Bodies (Admission to meetings) Act 1960 the public and press leave the meeting because of the confidential nature of the business to be transacted.

118/23/24 TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.

None.

119/23/24 PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:

To resolve that the public and press be re-admitted to the meeting.

120/23/24 TO CONSIDER URGENT NON-FINANCIAL ITEMS AT THE DISCRETION OF THE CHAIRMAN.

None.

121/23/24 TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.

It was proposed by Councillor Gillies, seconded by Councillor Bullock and **RESOLVED** to issue the following Social Media and Press Releases:

1. Town Clock;
2. Community Infrastructure Level Funding Awarded;
3. Local Maintenance Partnership 2024-25;
4. CCTV;
5. Public Conveniences subject to HR consultation;
6. Public Royal Names.

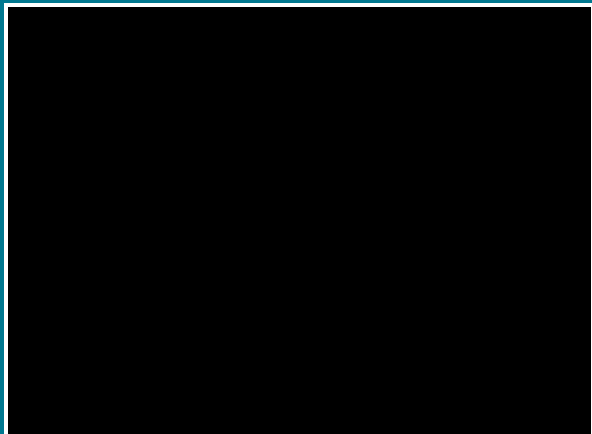
DATE OF NEXT MEETING

Thursday 8 February 2024 at 6.30 pm

Rising at: 8.15 pm

Signed: _____
Chairman

Dated: _____



Professional office and commercial cleaning without compromise

A quality, tailored cleaning solution
for your organisation

Quote ref: 2297

Ricky Lumley
The Guildhall
12 Lower Fore Street
Saltash
PL12 6JX

3rd October 2023

Dear Ricky,

Our cleaning proposal for Saltash Town Council's toilet blocks

Thank you for giving me the opportunity to provide you with a quotation for the opening, closing and cleaning of Saltash Town Council's toilet blocks.

Based on the site survey undertaken, please see the enclosed cleaning proposal.

Our reliable, value for money service will ensure your premises are consistently clean and welcoming and includes:

- Well trained, trustworthy and friendly staff
- High quality cleaning standards maintained via regular inspections
- Managed cover for holidays and unplanned absences
- Service flexibility to respond to any short notice requirements you may have
- Regular, ongoing contact so that you remain happy with our service

Should you wish to speak with one of our customers regarding our service, I would be delighted to provide you with referee details.

Yours sincerely,





Saltash Town Council – Toilet Blocks

Schedule of Areas to be Opened, Closed and Cleaned

Sites to be Serviced	Frequency of Service
Alexandra Square	Daily – Winter and Summer months
Belle Vue	Daily – Winter and Summer months
Old Ferry Road	Daily – Winter and Summer months
Longstone Park	Daily – Summer months only

General cleaning specification

Customer: Saltash Town Council – Toilet Blocks		Quotation Ref No: 2297		
Services Provided		Cleaning Frequency		
		Weekly	Month	Year
Unless otherwise specified all cleaning restricted to max height 6ft from floor level.				
1. Sweep / damp mop entrance steps		-	-	-
2. Vacuum / damp mop entrance area		-	-	-
3. Lift & Vacuum entrance mat		-	-	-
4. Vacuum mats		-	-	-
5. Remove finger marks from interior glass windows		7	-	-
6. Remove finger marks from reception area		-	-	-
7. Remove finger marks from interior door glass panels		-	-	-
8. Empty all waste bins		7	-	-
9. Remove rubbish and place in client's receptacle		7	-	-
10. Dust/wipe furniture, windowsills, ledges, cabinets, skirtings etc to a height of 6'0"		7	-	-
11. Vacuum carpeted floors		-	-	-
12. Sweep/Vacuum staircases & Wipe Railings		-	-	-
13. Mop / sweep / Vacuum hard floors and remove spillage stains		7	-	-
14. Broom sweep hard floors and remove spillage stains		-	-	-
15. Vacuum / Mop landings		-	-	-
16. Toilets - fully cleansed for your protection Brush floor surfaces and wash and disinfect floors. Wash / dry polish toilet seats and wash interior surfaces of toilet bowls and sinks. Disinfect toilet bowls and urinal stalls. Replenish toilet facilities using customer's own materials.		7	-	-
17. Fully cleanse consulting room / treatment room / nurses room sinks and work surfaces		-	-	-
18. Wipe outside fridge, & inside & outside microwaves		-	-	-
19. Wipe out inside fridge		-	-	-
20. Crockery and cutlery – if any - collect, wash, put away		-	-	-
21. Dishwasher – turn on or empty and pack away dishes if necessary		-	-	-
22. Damp wipe coffee machine		-	-	-
23. Wipe clean and disinfect telephones		-	-	-

24. Wax polish or damp wipe furniture, ledges, cabinets, skirtings etc. to a height of 6'0" (paper and files not removed in case of loss)	-	-	-
25. Clean interior and exterior of lift	-	-	-
26. Dry buff vinyl floors with high speed machine	-	-	-
27. Dry buff wood block floors with high speed machine	-	-	-
28. Spray clean vinyl floors with high speed machine	-	-	-
29. Spray clean wood block floors with high speed machine	-	-	-
30. Wipe down and disinfect units in kitchen area	-	-	-
31. Wipe clean and polish external signs	-	-	-
32. Wipe clean and polish external signs and fittings	-	-	-
33. Remove finger marks and spillages from doors, light switches, cupboards etc.	7	-	-
34. Wiping Down of Desks	-	-	-
35. Clean both sides of external glass	-	-	-
36. Clean all interior glass	1	-	-
37. High dust all ledges, lintels etc. to normal ceiling height	1	-	-
38. Dust Venetian blinds	-	-	-
39. Vacuum/ wipe upholstered furniture	-	-	-
40. Deep cleanse urinals, toilet bowls and sinks	7	-	-
41. Wash and disinfect toilet tiles and partitions	7	-	-
42. Clean shower	-	-	-
43. Wash and disinfect waste bins	-	-	-
44. Wash all vinyl upholstery with neutral detergent	-	-	-
45. Dry dust VDU screens	-	-	-
46. Dust keyboards	-	-	-
47. Dust/Wipe Photocopiers & Printers	-	-	-
48. Unlock and Secure premises	7	-	-
We will supply all machinery and cleaning agents required.			
Materials supplied include all cleaning materials, black refuse sacks and a vacuum cleaner where necessary, but <u>do not include</u> white swing and pedal bin liners, local authority refuse sacks, air freshener and toilet consumables.			
Electrical equipment is supplied as part of the contract, but where an inadequate number of power points are available, extension leads to be supplied by the client.			

Definitions

1. Dusting - to hand height, includes the manual dusting of all furniture, fixtures and fittings from floor level up to the normal reach of a cleaner standing up, but not being required to stand on a ladder or chair, etc. It includes the removal of dust from desktops and other horizontal surfaces, provided these are kept as free from papers and other obstructions as possible.
2. Dust control method - includes the use of a dry mop or mitten, which has been impregnated to give it the ability to absorb dust; also the use of a sweeping compound on floors to absorb dust.
3. High dusting - includes the removal of dust by manual means from all horizontal dust catching surfaces above normal hand height, including light fittings, high rails, pipes, tops of high cabinets, tops of doors, pictures and bookcases.
4. Sweeping - includes the removal of surface dirt from floors (and in certain circumstances, carpets) by means of a hand broom, with or without dust-laying compound, by impregnated mops, or mechanical brush / vacuum machine.
5. Floor buffing - usually carried out with electrical or orbital action machines fitted with either a polishing brush or a back plate with nylon or steel wool pads, to remove marks and improve the shine.
6. Floor polishing - includes the application of a suitable polish to a floor and buffing if necessary, e.g.
 - (a) Wood floors with a natural wax polish followed by buffing.
 - (b) P.V.C. floors with a synthetic wax emulsion followed by buffing, or with a "dry bright" plastic emulsion wax-free polish not buffed. Polish is applied either with a spray gun under pressure, or by mop.
7. Damp mopping - includes the removal of surface dirt and spillage using a mop and the minimum of liquid detergent and water solution.
8. Washing - includes the removal of surface dirt and spillage from floors using a hand mop, or floor cloth, or other approved non-mechanical means to apply a suitable detergent diluted with water. The resultant sludge is removed with a mop and the surface neutralised and left clean.
9. Scrubbing - includes the removal of in-trodden dirt, scuff marks and polish, by rotary brush machine fitted with a hard-bristle brush, with or without a wire wool pad. The operation is done either dry or wet, using a suitable detergent, depending on conditions. If dry, the resultant dust is removed by sweeping with an impregnated mop. If wet, the sludge is rinsed off with a mop and the surface neutralised and left clean.
10. Disinfecting telephones - the wiping of telephone handsets with a soft cloth impregnated with a solution of approved disinfectant.
11. Spray cleaning - spraying a mixture of emulsion polish and water on the floor and buffing dry with a rotary brush machine to remove marks and polish the surface. By this method, the polished surface is maintained and the floor cleaned at the same time. The dirt removed is brought to the surface in the form of a fine dust which is removed by a dust control mop.
12. Scouring - includes cleaning of glazed sanitary ware using non-abrasive bleaching powder applied with a cloth or a specially designed liquid cleaner applied with a spray gun.

BICSc Cleaning Standards Specifications Table

	ACCEPTABLE ON COMPLETION OF TASK	ACCEPTABLE BETWEEN CLEANING TASKS	UNACCEPTABLE
GENERAL			
Removal of loose debris	Free from litter, debris, dust and loose foreign matter.	Debris arising from usage between cleans.	Build up of litter, debris, dust and loose foreign matter.
Removal of impacted debris	Free from impacted debris e.g. chewing gum, labels etc.	Debris arising from usage between cleans.	Build up of impacted debris.
HARD FLOORS			
1. (a) Spot mop	Dry and free from spillages, removable stains, superficial marks and loose debris.	Debris and spillages arising from usage between cleans.	Build up of spillages, removable stains, superficial marks and loose debris.
(b) Full mop	Has uniform appearance and is dry and free from spillages, removable stains, superficial marks and loose debris.	Debris and spillages arising from usage between cleans.	Build up of spillages, removable stains, superficial marks and loose debris. Having a non-uniform finish.
2. Scrub	Dry and free from spillages, removable stains, ingrained dirt, scuffmarks and impacted debris. Of uniform appearance.	Debris and scuff marks arising from usage between cleans.	Build up of removable stains, spillages, ingrained dirt, scuffmarks and impacted debris. Of non-uniform appearance.
3. Burnish/ Polish	Dry and free from removable stains, spillages, scuff marks and debris. Has even sheen.	Debris and scuff marks arising from usage between cleans.	Non-uniform appearance, build up of removable stains, spillages, loose debris and scuff marks.
SOFT FLOORS			
1. (a) Spot clean	Free from visible loose debris, dust, fluff and lint, removable stains and matter.	Debris arising from usage between cleans.	Build up of removable debris dust, fluff, lint, stains and matter. Accumulation of the above around soft floor edges and bases of furniture.
(b) Full suction clean	Free from visible loose debris, dust, fluff and lint. Overall even appearance.	Debris arising from usage between cleans.	Build up of removable debris, dust, fluff and lint. Accumulation of the above around soft floor edges and bases of furniture.
2. Deep clean	Free from impacted debris, dust, fluff and lint. Overall bright appearance. Free from removable stains. Odour free.	Debris arising from usage between cleans.	Build up of impacted and loose debris. Removable stains. Unacceptable odour.
VERTICAL SURFACES AND HIGH LEVEL			
1. Dust	Free from visible loose debris, dust and cobwebs.	Debris arising from usage between cleans	Build up of loose debris and dust on vertical surfaces and at points of contact with horizontal surfaces.
2. (a) Damp wipe/ spot wash	Free from impacted debris, dust, cobwebs and removable stains/ graffiti.	Debris, dust and stains arising from usage between cleans.	Build up of impacted debris and dust on vertical surfaces. Removable stains.
(b) Damp wipe/full wash	Free from impacted debris, dust, cobwebs and removable stains/ graffiti. Uniform appearance.	Debris, dust and stains arising from usage between cleans.	Build up of impacted debris and dust on vertical surfaces and at points of contact with horizontal surfaces. Removable stains, smears.
FURNITURE, FIXTURES AND FITTINGS			
1. Dust	Free from visible loose debris, dust and cobwebs.	Debris arising from usage between cleans.	Build up of loose debris and dust on horizontal surfaces and at points of contact with vertical surfaces.
2. Damp wipe/ wash	Free from impacted debris, dust, cobwebs and removable stains. Uniform appearance. Dry.	Debris, dust and stains arising from usage between cleans.	Build up of impacted debris and dust on vertical surfaces and at points of contact with horizontal surfaces. Removable stains, smears.
3. Polish	Dry and free from removable stains, spillages and debris. Has bright even sheen.	Debris and marks arising from usage between cleans.	Non-uniform appearance, build up of removable stains, spillages, loose debris, marks and excess polish.
SANITARY FITTINGS			
1. Damp wipe/ wash	Free from impacted debris, dust, removable stains, body fats and fluids. Uniform appearance. Dry. Odour free.	Debris, dust and stains arising from usage between cleans. Residual odour.	Build up of impacted debris, dust and fats on all surfaces and at points of contact with horizontal surfaces. Removable stains, smears.
2. Deep clean	Free from impacted debris, dust, removable stains, body fats and fluids, scale and verdigris. Uniform appearance. Dry. Odour free.	Debris, dust and stains arising from usage between cleans. Residual odour.	Build up of impacted debris, dust, fats, scale and verdigris on all surfaces and at points of contact with other surfaces. Removable stains, smears.

Contractual quotation

Quotation Ref:
2297

Date: 03/10/23

For the Attention of:
Ricky Lumley
The Guildhall
12 Lower Fore Street
Saltash
PL12 6JX

Toilet Block locations:
Alexandra Square PL12 6AN
Belle Vue PL12 6ES
Old Ferry Road PL12 4EH
Longstone Park PL12 6DW (from 1st April 2024)

Opening, Closing and Cleaning of Saltash Town Council toilet blocks 7 days per week

3 toilet blocks totalling 3 hours per day until 31st March 2024

Thereafter, 4 toilet blocks totalling 3.5 hours daily from 1st April 2024

Winter (1st October – 31st March): Mondays to Sundays opening at 8.30am and closing and cleaning at 5pm

Summer (1st April – 30th September): Mondays – Sundays opening at 8.30am and closing and cleaning at 7pm

Cleaning as per Cleaning Specification (pages 3, 4 & 5)

Hourly Rate: £25.00 per hour until 31st March 2024 changing to £27.45 per hour from 1st April 2024 due to increase in National Minimum Wage

Payable as a fixed monthly charge which is calculated as an average of cleans per month over a 3 month period

Fixed monthly charge until 31st March 2024: £2,275.00

Fixed monthly charge from 1st April 2024: £2,914.28

This quotation is exclusive of VAT, which would be charged at the current rate.

All price(s) quoted are based on the cleaning contract running continuously, therefore, no deductions shall be made in respect of statutory or other holiday periods.

Cleaning can be arranged on statutory holidays at an additional charge

Please indicate your acceptance of entering into a contractual agreement by signing and returning this quotation document.

We accept the quotation and specification and agree to the terms and conditions overleaf / sent with this quotation.

Signed by: _____

Print Name: _____

Position: _____

Date: _____

Company Name: _____

Company Reg No: _____

Proposed commencement date: _____

Terms and conditions of business under which this quotation is submitted and any subsequent order accepted.

The following are the terms of the agreement between the customer and Minster. These terms and conditions constitute an entire and binding agreement and shall prevail over any inconsistent terms or conditions contained in any document supplied by the customer. In the event of a transaction with a consumer, the consumer's statutory rights shall not be adversely affected.

1. Commencement and Duration

- (a) The services supplied under the contract shall be provided by [REDACTED] to the customer from the date specified in the order and shall continue unless and until terminated by one of the parties giving to the other not less than three months' notice in writing.
- (b) If the customer terminates the contract without proper notice, the customer shall be liable immediately to compensate [REDACTED] by paying three months' charges, as calculated by [REDACTED], based on the average for the previous three months' invoices in lieu of such notice or the average of the actual period of the contract if less than three months.

2. Price and Payment

- (a) [REDACTED] shall invoice the customer monthly. Accounts will be rendered and are due and payable within 30 days of the invoice date. Time for payment shall be of the essence. Any missed cleans due to fault on behalf of [REDACTED] will be credited against the invoice amount.
- (b) All prices quoted shall be exclusive of VAT, which [REDACTED] shall add to its invoices at the appropriate rate.
- (c) All prices quoted are calculated on the basis that the contract is to run continuously, and accordingly, no deductions shall be allowed in respect of statutory or other holiday periods.
- (d) [REDACTED] shall have the right to increase its prices:
 - (i) annually on each anniversary of the contract in accordance with the increases in the Retail Price Index;
 - (ii) when changes in legislation or other factors beyond [REDACTED] control have an impact on [REDACTED] costs; and/or
 - (iii) where appropriate, in the event of modifications or alterations to the Contract or the work to be provided by [REDACTED].
- (e) [REDACTED] guarantees to maintain its prices for a period of one year subject to clause 2(d). Thereafter, [REDACTED] reserves the right to review the value of the contract in accordance with clause 2(f).
- (f) The customer shall be given three months' prior written notice of any change to the contract value.
- (g) Without prejudice to any other right or remedy that [REDACTED] may have, if the customer fails to pay on the due date, [REDACTED] may:
 - (i) charge interest on such sum from the due date for payment at the annual rate of 8% above the base lending rate of the Bank of England from time to time, accruing on a daily basis and being compounded quarterly until payment is made, whether before or after any judgment and the customer shall pay the interest immediately on demand.
 - (ii) claim its reasonable costs incurred in seeking payment of amounts due, including but not limited to administrative, management and legal costs; and
 - (iii) suspend all services to the customer until payment has been made in full. All sums payable to [REDACTED] shall continue to accrue during any period of suspension.
- (h) The customer warrants and represents that it has disclosed to [REDACTED] all relevant factors to enable [REDACTED] to give an informed quotation.

3. Customer's Obligations

The customer shall:

- (a) Pay the contractual price and any other sums due in accordance with the terms referred to above;
- (b) Ensure that the customer's premises comply with all relevant Health and Safety requirements;
- (c) Communicate any special instructions or complaints regarding [REDACTED] performance by notice in writing within 48 hours of the complaint arising or in sufficient time to allow the special instruction to be complied with;
- (d) Indemnify [REDACTED] in respect of [REDACTED] compliance with a request to remove any of [REDACTED] personnel if such request is not found to be based on valid performance or service level complaints;
- (e) Not, without the prior written consent of [REDACTED], at any time from the date of the contract to the expiry of 6 months after the last date of supply of the services, solicit or entice away from [REDACTED] or employ (or attempt to employ) any cleaner or cleaning supervisor engaged by [REDACTED] in the provision of the services;
- (f) Any consent given by [REDACTED] in accordance with paragraph 3(e) above shall be subject to the customer paying to [REDACTED] a sum equivalent to four and a half times the cleaner's or cleaning supervisor's salary and other benefits paid by [REDACTED] in the last full month of the cleaner's or cleaning supervisor's employment with [REDACTED]; This sum shall be payable irrespective of whether the cleaner or cleaning supervisor's employment transferred from [REDACTED] pursuant to the Transfer of Undertakings (Protection of Employment) Regulations 2006.
- (g) Provide, free of charge, all lighting, heating, hot water and any other facilities which may reasonably be required by Minster;
- (h) Be liable to pay [REDACTED], on demand, all reasonable costs, charges or losses sustained or incurred by [REDACTED] or any of its employees or subcontractors (including, without limitation, any direct, indirect or consequential losses, loss of profit and loss of reputation, loss or damage to property and those arising from injury to or death of any person and loss of opportunity to deploy resources elsewhere) arising directly or indirectly from the customer's fraud, negligence, failure to perform or delay in the performance of any of its obligations under the contract, subject to [REDACTED] confirming such costs, charges and losses to the customer in writing.

4. Minster's Obligations

[REDACTED] shall:

- (a) Keep in force Employers Liability and Public Liability insurance policies up to a value of not exceeding £10,000,000 and £5,000,000 respectively.
- (b) Upon receipt of any notice under clause 3(c) take all necessary action, without cost to the customer, to investigate and rectify the complaint;
- (c) Carry out the work to the reasonable satisfaction of the customer and, if valid, provide all necessary staff and materials for this purpose, but not be responsible for the removal of oil, paint, varnishes or other similar substances unless otherwise agreed in writing;
- (d) In the event of the loss of a key entrusted to [REDACTED], be responsible only for the cost of replacement of the key and not for any other direct, indirect or consequential costs, which are covered under the customer's own insurance; and
- (e) Accept no responsibility in connection with the operation of any alarms or security devices at the customer's premises. The operation of such equipment by [REDACTED] employees or subcontractors is a matter of goodwill to assist the customer.

5. Limitation of Liability – THE CUSTOMER'S ATTENTION IS PARTICULARLY DRAWN TO THIS PARAGRAPH

- (a) If [REDACTED] performance of its obligations under the contract is prevented or delayed by any act or omission of the customer, its agents, subcontractors, consultants or employees, [REDACTED] shall not be liable for any costs, charges or losses sustained or incurred by the customer arising directly or indirectly from such prevention or delay and shall be paid as if the work had been undertaken.
- (b) Nothing in these terms and conditions limits or excludes [REDACTED] liability for death or personal injury resulting from negligence or for any damage or liability incurred by the customer as a result of fraud or fraudulent misrepresentation by [REDACTED]
- (c) [REDACTED] total liability in contract, tort (including negligence or breach of statutory duty), misrepresentation, restitution or otherwise arising in connection with the performance or contemplated performance of the contract shall be limited to the price paid for the services.

6. Force Majeure

[REDACTED] shall have no liability to the customer under the contract if it is prevented from, or delayed in performing its obligations under the contract or from carrying on its business by acts, events, omissions or accidents beyond its reasonable control, including (without limitation) strikes, lock-outs or other industrial disputes, failure of a utility service, act of God, war, riot, civil commotion, malicious damage, compliance with any law or governmental order, rule, regulation or direction, accident, fire, flood, storm, explosion or default of suppliers or subcontractors.

7. Variation

- (a) [REDACTED] may, from time to time, revise and amend its terms and conditions provided that, where practicable, it will give the customer at least three months' notice;
- (b) Where [REDACTED] sends the revised version of the terms and conditions to the customer stating when they will come into force and the customer does not object in writing and continues to use the services after that date, then the customer is deemed to have accepted the revised terms and conditions from that date.
- (c) Subject to clauses 7(a) and (b) above, no variation of the contract or these terms and conditions or of any of the documents referred to in them, shall be valid unless it is in writing and signed by or on behalf of each of the parties.

8. Notices

- (a) Any notice required to be given by the customer to [REDACTED] under the contract shall be in writing and shall be delivered personally, or sent by first-class post and/or recorded delivery;
- (b) Any notice shall be deemed to have been duly received if delivered personally, when left at the address and for the contact referred to in paragraph 7(a) above or, if sent by first-class post or recorded delivery, at 9.00 am on the second business day after posting;
- (c) This paragraph shall not apply to the service of any proceedings or other documents in any legal action.

9. Waiver

- (a) A waiver of any right under the contract is only effective if it is in writing and it applies only to the circumstances for which it is given. No failure or delay by a party in exercising any right or remedy under the contract or by law shall constitute a waiver of that (or any other) right or remedy, nor preclude or restrict its further exercise. No single or partial exercise of such right or remedy shall preclude or restrict the further exercise of that (or any other) right or remedy;
- (b) Unless specifically provided otherwise, rights arising under the contract are cumulative and do not exclude rights provided by law.

10. Severance

- (a) If any provision of the contract (or part of any provision) is found by any court or other authority of competent jurisdiction to be invalid, illegal or unenforceable, that provision or part-provision shall, to the extent required, be deemed not to form part of the contract, and the validity and enforceability of the other provisions of the contract shall not be affected;
- (b) If a provision of the contract (or part of any provision) is found illegal, invalid or unenforceable, the provision shall apply with the minimum modification necessary to make it legal, valid and enforceable.

11. Rights of Third Parties

A person who is not a party to the contract shall not have any rights under or in connection with it.

12. Governing Law and Jurisdiction

- (a) The contract and any dispute or claim arising out of or in connection with it or its subject matter or formation (including non-contractual disputes or claims), shall be governed by, and construed in accordance with, the law of England and Wales;
- (b) The parties irrevocably agree that the courts of England and Wales shall have exclusive jurisdiction to settle any dispute or claim that arises out of, or in connection with, the contract or its subject matter or formation (including non-contractual disputes or claims).

13. Data Protection Legislation

- (a) The following definitions shall apply in this clause 13:
 - (i) Data Protection Legislation: (i) unless and until the GDPR is no longer directly applicable in the UK, the GDPR and any national implementing laws, regulations and secondary legislation, as amended or updated from time to time, in the UK and then (ii) any successor legislation to the GDPR or the Data Protection Act 2018.
 - (ii) GDPR: General Data Protection Regulation ((EU) 2016/679).
- (b) Both parties will comply with all applicable requirements of the Data Protection Legislation. This clause 13 is in addition to, and does not relieve, remove or replace, a party's obligations under the Data Protection Legislation.
- (c) [REDACTED] is the Data Controller (as defined in the Data Protection Legislation) in relation to Personal Data (as defined in the Data Protection Legislation) provided by the customer to [REDACTED] for the duration and purposes of the contract.
- (d) Without prejudice to the generality of clause 13(b), the customer will ensure that it has all necessary appropriate consents and notices in place to enable lawful transfer of customer personal data to [REDACTED] for the duration and purposes of the contract.
- (e) [REDACTED] may collect, store and use following categories of personal data about the customer (if it is an individual, sole trader or partnership) and the employees of the customer who are Data Subjects (as defined in the Data Protection Legislation) referred to in this clause as customer personal data. For more detailed information as to how Minster handles customer personal data please see [REDACTED] privacy policy which can be viewed at [REDACTED]
- (f) [REDACTED] is a franchisee of [REDACTED] has to share customer personal data with [REDACTED] as part of the shared services that [REDACTED] provide to the wider franchise network. [REDACTED] respect the security of your data and the requirement to treat it in accordance with the law. For more detailed information as to how [REDACTED] handles customer personal data please see [REDACTED] privacy policy which can be viewed at [REDACTED]

14. Assignment and subcontracting

██████ may at any time assign, subcontract, mortgage, charge, declare a trust over or deal in any other manner with any or all of its rights under the contract, provided that it gives prior written notice of such dealing to the customer.

We supply a large range of competitively priced, janitorial consumables as well as rental items.

POPULAR CONSUMABLE ITEMS

If there is something that you require that is not on the list below, please let us know and we will do our best to source it for you.

Product	Colour	Cost
320 Sheet Toilet Rolls 2 Ply	White	Case of 36 @ £10.55
2 Ply Luxury Toilet Rolls	White	Case of 40 @ £13.45
3 Ply Luxury Toilet Rolls	White	Case of 40 @ £15.25
C-Fold Hand Towels 1 Ply	Green	Case of 2760 @ £15.50
C-Fold Hand Towels 2 Ply	White	Case of 2376 @ £19.15
Interfold Hand Towels 1 Ply	Natural	Case of 3600 @ £19.95
Eco Interfold Hand Towels 1 Ply	Natural	Case of 5000 @ £21.85
2 Ply Z-Fold Hand Towel	White	Case of 3000 @ £20.65
Luxury Interfold Hand Towels 2 Ply	White	Case of 3200 @ £28.25
Windmill Pink Lotion Hand Soap	N/A	5L @ £6.50
Windmill Antibacterial Hand Soap	N/A	5L @ £6.50
Square Bin Liners - 30L - Medium Duty	White	Pack of 100 @ £2.05
Finish Dishwasher Tablets	N/A	Pack of 110 @ £10.80

DISPENSERS

We can supply a wide range of dispensers. Please see an example list below. If there is something you require that is not on the below list, please let us know and we will do our best to source this for you:

- ✓ Mini Jumbo Toilet Roll Dispensers (3-inch core)
- ✓ Centrefeed Dispensers
- ✓ C-Fold Dispensers
- ✓ Soap Dispensers

RENTAL ITEMS

We can supply a wide range of items on a weekly rental basis. If there is something you require that is not on the below list, please let us know and we will do our best to source this for you:

- ✓ Hand Dryers
- ✓ Towel Cabinets
- ✓ Standard Dust Mats in Various Sizes
- ✓ Nylon Scraper Mats
- ✓ Sanitary Bins (serviced monthly)
- ✓ Vending Machines – containing a range of possible items such as tampons / tights etc.
- ✓ Fragrance Systems
- ✓ Medical / Clinical Waste Units (serviced monthly)
- ✓ Sharps Bins 5 litre (serviced monthly)

All prices are exclusive of VAT. Prices quoted are subject to change. Dispensers are supply only but if you require installation, please contact us. All rental items are for a minimum contract period of 12 months with a 1 month notice period.

Experience the difference that your local Minster Cleaning branch can make to your premises

Why choose us?

- High-quality cleaning
- Managed absence cover
- Well-trained staff
- Ongoing communication
- Locally based
- Long established
- Great value for money

Our services

- Office cleaning
- Carpet cleaning
- Floor treatment
- Window cleaning
- Washroom services
- Consumables

Minster Cleaning is a national network with over 40 local branches and over 5,000 customers.

To receive the Town Clerks report on delegated authority to spend and consider any actions and associated expenditure.

Supplier	Description	Net	VAT	Gross	Budget Code	Available Budget
Pyramid Electrical	Christmas Lights 2023/2024 Additional Labor (3 hours unforeseen) and 100 replacement bulbs at £2.50 per bulb (unforeseen)	£520	£104	£624	6572 EMF Festive Lights	£1,259.19

To receive the Town Clerks report on delegated authority to spend and consider any actions and associated expenditure

Saltash Christmas Lights 2023:

At the Extraordinary Services Committee held on 24th August 2023 under minute 67/23/24 it was approved to appoint an external contractor to carry out works for the festive lighting for the year 2023-2024 at a cost of £6,135+vat.

Delegated authority was granted to the Town Clerk to oversee and action any works to the catenary wires and festive lighting, inclusive of the removal and disposal of bunting.

The Town Council were not able to predict the total amount of labour hours nor total amount of bulbs that would be required to complete all works requested. This was reported to Services as approximate costs.

Due to these unforeseen costs there has been a slight overspend. These costs are detailed below:

Item	Amount	Cost per item / hour	Total Cost
Bulbs	100	£2.50	£250
Labour	3	£90	£270
Total Overspend: £520			

Budget Code: 6572 EMF Festive Lights

Budget Availability: £1,259.19

The Town Clerk approved the additional cost of £520 allocated to budget code 6572 EMF Festive Lights under delegated authority to spend, approved by the Services Committee at the time of the appointment.

[Members are asked to ratify the additional expenditure.](#)

End of report
Administration Officer

Agenda Item 7

Services Committee - Service Delivery Budget 23-2024

Saltash Town Council

For the 9 months ended 31 December 2023

Account	Actual Received/ Spend 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Service Delivery Operating Income										
Service Delivery Income										
Grounds & Premises Income										
4500 SE Allotment Rents	3,432	0	0	4,000	3,970	30	5,600	5,600	5,880	5,880
4510 SE Public Footpath Grant	1,573	0	0	1,722	415	1,307	0	0	0	0
4511 SE Christmas Event income	0	0	0	150	0	150	0	0	0	0
4512 SE Misc Income Grounds & Premises	2,472	0	0	0	14	(14)	14	14	14	14
4513 SE Water Rates Income	0	0	0	3,560	1,035	2,525	1,714	1,886	2,074	2,282
4523 SE Service Delivery Income - Seagull Bags	1,140	0	0	2,003	876	1,127	0	0	0	0
Total Grounds & Premises Income	8,617	0	0	11,435	6,310	5,125	7,328	7,500	7,968	8,176
Town & Waterfront Income										
4520 SE Waterfront Income - Trusted Boat Scheme	1,945	0	0	4,265	2,560	1,705	3,000	3,300	3,630	3,993
4521 SE Waterfront Income - Annual Mooring Fees	6,246	0	0	10,800	9,477	1,323	11,235	0	0	0
4522 SE Waterfront Income - Daily Mooring Fees	875	0	0	2,400	5,225	(2,825)	3,276	3,604	3,964	4,360
Total Town & Waterfront Income	9,066	0	0	17,465	17,262	203	17,511	6,904	7,594	8,353
Total Service Delivery Income	17,683	0	0	28,900	23,572	5,328	24,839	14,404	15,562	16,529
Total Service Delivery Operating Income	17,683	0	0	28,900	23,572	5,328	24,839	14,404	15,562	16,529
Service Delivery Operating Expenditure										
Service Delivery Expenditure										
Grounds & Premises Expenditure										
6209 SE Oyster Beds	3	0	0	1	0	1	1	1	1	1
6500 SE Tree Survey and Tree Maintenance	7,297	0	0	11,010	1,750	9,260	11,814	12,676	13,602	14,595
6503 SE Allotments	1,700	0	0	1,321	194	1,127	1,418	1,522	1,633	1,752
6506 SE Grounds Maintenance & Watering	5,678	0	1,300	10,000	9,815	1,485	10,730	11,513	12,354	13,256
6508 SE Public Toilets (Operational Costs)	4,839	0	1,500	4,430	6,177	(247)	5,655	6,068	6,511	6,986
6517 SE Cross (Maintenance)	417	0	0	3,303	677	2,626	3,545	3,804	4,081	4,379
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,048	0	0	2,753	1,600	1,153	2,954	3,170	3,401	3,649
6526 SE Tools, Equipment & Materials (Store & All Areas)	3,287	0	0	3,303	2,949	354	3,545	3,804	4,081	4,379
6529 SE Refuse Disposal	5,465	0	0	6,056	4,069	1,987	6,499	6,973	7,482	8,029
6530 SE Allotment Software Subscription	0	0	0	0	0	0	700	751	806	865
6531 SE Public Toilet Commercial Cleaning	0	0	30,500	0	0	30,500	32,000	34,336	36,843	39,532
6907 SE Seagulls Bags	1,212	0	(1,300)	2,002	608	94	0	0	0	0
Longstone Expenditure										
7100 LO Rates - Longstone	2,157	0	(2,500)	2,375	(6,261)	6,136	0	0	0	0
7101 LO Water Rates - Longstone	2,203	0	0	4,012	1,610	2,402	3,352	3,597	3,859	4,141
7103 LO Electricity - Longstone	1,086	0	(500)	6,153	703	4,950	1,581	1,696	1,820	1,953
7104 LO Fire & Security Alarm - Longstone	999	0	2,000	1,010	1,385	1,625	1,084	1,163	1,248	1,339
7107 LO Rent - Longstone	4,620	0	0	4,955	3,850	1,105	5,120	5,494	5,895	6,325
7108 LO Cleaning Materials & Equipment - Longstone	537	0	0	677	173	504	727	780	837	898
7110 LO General Repairs & Maintenance - Longstone	456	0	1,000	551	1,358	193	592	635	682	731
7114 LO Equipment - Longstone	52	0	(500)	1,129	0	629	700	751	806	865
7121 LO IT & Office Costs - Longstone	578	0	0	750	712	38	750	805	863	927
Total Longstone Expenditure	12,687	0	(500)	21,612	3,530	17,582	13,906	14,921	16,010	17,179
Total Grounds & Premises Expenditure	44,634	0	31,500	65,791	31,368	65,923	92,767	99,539	106,805	114,602
Town & Waterfront Expenditure										
6504 SE Street Furniture (Maintenance)	893	0	0	2,000	2,056	(56)	2,500	2,683	2,878	3,088
6505 SE Street Lighting	160	0	0	750	212	538	750	805	863	927
6511 SE Tourism & Signage	746	0	500	250	182	568	269	289	310	332
6512 SE Bus Shelters (Maintenance)	0	0	0	565	0	565	565	606	651	698
6515 SE Festive Lights Maintenance & Electricity	1,319	0	0	3,500	1,383	2,117	3,756	4,030	4,324	4,640
6519 SE Flags & Bunting	1,780	0	0	2,753	1,717	1,036	2,954	3,170	3,401	3,649
6522 SE Pontoon (Maintenance Costs) (6522)	7,484	0	0	6,606	942	5,664	3,000	3,219	3,454	3,706
6524 SE Vehicle Maintenance and Repair Costs	10,775	0	0	12,600	7,629	4,971	13,520	14,507	15,566	16,702
6527 SE Salt Bins Refill	188	0	0	500	300	200	537	551	606	667
6528 SE Pontoon Accommodation	6,282	0	0	11,921	4,305	7,616	6,335	13,125	14,450	15,910
Total Town & Waterfront Expenditure	29,627	0	500	41,445	18,726	23,219	34,186	42,985	46,503	50,319
Total Service Delivery Expenditure	74,261	0	32,000	107,236	50,094	89,142	126,953	142,524	153,308	164,921
Service Delivery Staffing Expenditure										
Service Delivery Staffing Expenses	3,906	0	987	5,504	3,671	2,820	5,906	6,337	6,800	7,296
6676 ST SE Services Delivery Staff Training	6,536	0	757	11,010	2,642	9,125	6,500	12,122	13,346	14,694
Service Delivery Staffing Costs	202,994	0	37,502	217,402	149,647	105,257	289,150	303,608	318,788	334,728
Total Service Delivery Staffing Expenditure	213,436	0	39,246	233,916	155,960	117,202	301,556	322,067	338,934	356,718
Total Operating Expenditure	287,697	0	71,246	341,152	206,054	206,344	428,509	464,591	492,242	521,639
Total Service Delivery Operating Expenditure	287,697	0	71,246	341,152	206,054	206,344	428,509	464,591	492,242	521,639

Account	Actual Received/ Spend 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Total Service Delivery Operating Surplus/ (Deficit)	(270,014)	0	(71,246)	(312,252)	(182,482)	(201,016)	(403,670)	(450,187)	(476,680)	(505,110)
Service Delivery EMF Expenditure										
Grounds & Premises EMF Expenditure										
6471 SE EMF Heritage Centre	2,071	7,889	0	0	1,473	6,417	1,000	1,000	1,000	1,000
6571 SE EMF Saltash Recreation Areas	506	39,054	0	20,000	10,531	48,523	25,000	25,000	25,000	25,000
6580 SE EMF Public Toilets (Capital Works)	1,690	8,310	0	0	0	8,310	1,000	1,000	1,000	1,000
6588 SE EMF Victoria Gardens	0	10,000	0	0	0	10,000	5,000	5,000	5,000	5,000
6589 SE EMF Community Tree Planting Initiatives	532	1,468	0	2,000	322	3,146	0	2,000	2,000	2,000
6591 SE EMF Open Spaces & Trees	0	0	0	0	0	0	3,000	3,000	3,000	3,000
Longstone EMF Expenditure										
7170 LO EMF Longstone Depot Capital Works	0	500	0	2,000	0	2,500	1,000	1,000	1,000	1,000
Total Longstone EMF Expenditure	0	500	0	2,000	0	2,500	1,000	1,000	1,000	1,000
Total Grounds & Premises EMF Expenditure	4,800	67,221	0	24,000	12,326	78,895	36,000	38,000	38,000	38,000
Town & Waterfront EMF Expenditure										
6570 SE EMF Notice Boards (Repair & Replace)	685	1,154	0	0	587	567	0	0	0	0
6572 SE EMF Festive Lights	14,668	51	0	10,000	2,587	7,464	30,000	30,000	30,000	30,000
6573 SE EMF Public Art & Maintenance	0	1,443	0	0	0	1,443	0	0	0	0
6574 SE EMF Salt Bins	0	2,464	0	0	96	2,368	0	0	0	0
6575 SE EMF Street Furniture (New & Replace)	1,411	1,037	0	0	0	1,037	463	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	0	24,749	0	0	13,379	11,370	6,335	5,000	5,000	5,000
6582 SE EMF Town War Memorial	0	1,978	0	0	0	1,978	0	0	0	0
6584 SE EMF Pontoon Maintenance Costs	73	6,058	0	0	0	6,058	10,000	10,000	10,000	10,000
6590 SE EMF Utilities & Rates	0	2,157	0	0	0	2,157	0	0	0	0
6700 EMF Staff Contingency (Service Delivery)	0	18,534	64,849	3,207	6,421	80,169	0	0	0	0
Total Town & Waterfront EMF Expenditure	16,836	59,625	64,849	13,207	23,070	114,611	46,798	45,000	45,000	45,000
Total Service Delivery EMF Expenditure	21,636	126,846	64,849	37,207	35,396	193,506	82,798	83,000	83,000	83,000
Total Service Delivery Expenditure (Operational & EMF)	309,333	126,846	136,095	378,359	241,450	399,850	511,307	547,591	575,242	604,639
Total Service Delivery Budget Surplus/ (Deficit)	(291,650)	(126,846)	(136,095)	(349,459)	(217,878)	(394,522)	(486,468)	(533,187)	(559,680)	(588,110)

To/From Reserves & Budget Virements 2023/24

1. Virement from General Reserves to Service Delivery Staffing Costs - £1,366 PE 99/22/23
2. Virement from General Reserves to 6700 ST SE EMF Staff Contingency - £89,865 - FTC 58/23/24
3. Virement from 6700 ST SE Staff Contingency to Service Delivery Staffing Costs - £5,920 - FTC 58/23/24
4. Virement from 6624 ST BB Cemetery Staff Gross Pay to 6618 ST SE Service Delivery Gross Pay - £16,622 - BB 5/23/24
5. Virement from 6625 ST BB Cemetery Empers NI to 6619 ST SE Service Delivery Empers NI - £1,387 - BB 5/23/24
6. Virement from 6626 ST BB Cemetery Staff Empers Pension to 6620 ST SE Service Delivery Empers Pension - £3,202 - BB 5/23/24
7. Virement from 6667 ST BB Cemetery Staff Clothing to 6673 ST SE Service Delivery Clothing - £138 - BB 5/23/24
8. Virement from 6668 ST BB Cemetery Staff Mobiles to 6674 ST SE Service Delivery Mobiles - £473 - BB 5/23/24
9. Virement from 6669 ST BB Staff Travelling Expenses to 6675 ST SE Service Delivery Travelling Expenses - £80 - BB 5/23/24
10. Virement from 6670 ST BB Staff Training to 6676 ST SE Services Staff Training - £530 - BB 5/23/24
11. Virement from 6693 ST BB EMF Staff Contingency to 6700 ST SE Service Delivery Staff Contingency - £8,830 - BB 5/23/24
12. Virement from 6615 ST BA Cemetery Warden Gross Pay to 6618 ST SE Services Delivery Gross Pay - £7,038 - BA 24/23/24
13. Virement from 6616 ST BA Cemetery Warden Empers NI to 6619 ST SE Services Delivery Empers NI - £595 - BA 24/23/24
14. Virement from 6617 ST BA Cemetery Warden Empers Pension to 6620 ST SE Services Delivery Empers Pension - £1,372 - BA 24/23/24
15. Virement from 6663 ST BA Cemetery Staff Clothing (Churchtown) to 6673 ST SE Services Delivery Clothing - £59 - BA 24/23/24
16. Virement from 6664 ST BA Cemetery Staff Mobile Phones (Churchtown) to 6674 ST SE Services Delivery Mobiles - £203 - BA 24/23/24
17. Virement from 6665 ST BA Staff Travelling Costs (Churchtown) to 6675 ST SE Services Delivery Staff Travelling Expenses - £34 - TBA 24/23/24
18. Virement from 6666 ST BA Staff Training (Churchtown) to 6676 ST SE Services Delivery Staff Training - £227 - BA 24/23/24
19. Virement from 6692 ST BA EMF Staff Contingency (Churchtown) to 6700 ST SE Services Delivery Staff Contingency - £4,074 - BA 24/23/24
20. Virement from 7100 LO Rates Longstone to 7104 LO Fire & Security Alarm - £2,000 - SE 76/23/24
21. Virement from 7103 LO Electricity Longstone to 7110 LO General Repairs & Maintenance Longstone - £500 - SE 76/23/24
22. Virement from 7100 LO Rates Longstone to 6511 SE Tourism and Signage - £500 - SE 76/23/24
23. Virement from 6700 ST SE Staff Contingency to 6531 SE Public Toilet Commercial Cleaning - £32,000 - SE 84/23/24
24. Virement from 6907 SE Seagull Bags to 6506 SE Grounds Maintenance & Watering - £1,300 - SE 104/23/24
25. Virement from 6531 SE Public Toilet Commercial Cleaning to 6508 SE Public Toilet (Operational Costs) - £1,500 - SE 104/23/24
26. Virement from 7114 LO Equipment - Longstone to 7110 LO General Repairs & Maintenance - £500 - SE 104/23/24
27. 6524 SE Vehicle Maintenance & Repairs Cost - Cost of £923.99 relates to 2022/23 - Vincent Tractors

Services Committee - Guildhall Budget 2023-24

Saltash Town Council

For the 9 months ended 31 December 2023

Account	Actual YTD 2023/24	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Guildhall Operating Income										
Guildhall Income										
4200 GH Income - Guildhall Bookings	1,916	0	0	10,261	2,127	8,134	2,371	2,544	2,730	2,929
4201 GH Income - Guildhall Refreshments	342	0	0	257	231	26	249	267	287	308
4206 GH Income - Guildhall Misc Property Income	4	0	0	232	4	228	5	5	6	6
Total Guildhall Income	2,262	0	0	10,750	2,362	8,388	2,625	2,816	3,023	3,243
Total Guildhall Operating Income	2,262	0	0	10,750	2,362	8,388	2,625	2,816	3,023	3,243
Guildhall Operating Expenditure										
Guildhall Expenditure										
6400 GH Rates - Guildhall	8,608	0	100	9,808	9,899	9	10,622	11,397	12,229	13,122
6401 GH Water Rates - Guildhall	517	0	0	847	427	420	909	975	1,047	1,123
6402 GH Gas - Guildhall	3,819	0	0	6,500	1,666	4,834	5,551	5,956	6,391	6,858
6403 GH Electricity - Guildhall	4,078	0	(100)	13,000	3,281	9,619	6,066	6,509	6,984	7,494
6404 GH Fire & Security Alarm - Guildhall	743	0	0	1,396	915	481	1,498	1,607	1,725	1,851
6408 GH Cleaning Materials & Equipment - Guildhall	1,270	0	0	1,129	946	183	1,212	1,300	1,395	1,497
6409 GH Boiler Service & Maintenance	463	0	0	1,135	0	1,135	1,218	1,307	1,402	1,505
6410 GH General Repairs & Maintenance	2,838	0	0	2,838	2,183	655	3,046	3,268	3,507	3,763
6411 GH Entertainment Licenses	0	0	0	1,000	0	1,000	1,073	1,151	1,235	1,326
6412 GH Lift Service & Maintenance	3,691	0	0	3,303	2,415	888	3,632	3,897	4,182	4,487
6413 GH Refreshment Costs - Guildhall	133	0	0	414	153	261	445	477	512	550
6414 GH Equipment - Guildhall	176	0	0	1,108	0	1,108	1,189	1,276	1,369	1,469
6418 GH Professional Fees	1,950	0	0	10,000	600	9,400	10,730	11,513	12,354	13,256
6420 GH Legionella Risk Assessment (Guildhall)	385	0	0	500	210	290	0	0	0	0
Total Guildhall Expenditure	28,672	0	0	52,978	22,695	30,283	47,191	50,633	54,332	58,301
Guildhall Staffing Expenditure										
Guildhall Staffing Expenses	218	0	0	454	75	379	488	524	562	603
6678 ST GH Staff Training (Guildhall)	76	0	0	565	0	565	607	651	699	750
Guildhall Staffing Costs	22,634	0	249	37,386	19,612	18,023	56,239	59,052	62,004	65,104
Total Guildhall Staffing Expenditure	22,928	0	249	38,405	19,687	18,967	57,334	60,227	63,265	66,457
Total Operating Expenditure	51,600	0	249	91,383	42,382	49,250	104,525	110,860	117,597	124,758
Total Guildhall Operating Expenditure	51,600	0	249	91,383	42,382	49,250	104,525	110,860	117,597	124,758
Total Guildhall Operating Surplus/ Deficit	(49,338)	0	(249)	(80,633)	(40,020)	(40,862)	(101,900)	(108,044)	(114,574)	(121,515)
Guildhall EMF Expenditure										
6470 GH EMF Guildhall Maintenance	7,290	60,303	0	20,000	335	79,968	0	6,500	6,500	6,500
6696 ST GH EMF Staff Contingency (Guildhall)	0	3,000	11,660	739	0	15,399	0	0	0	0
Total Guildhall EMF Expenditure	7,290	63,303	11,660	20,739	335	95,367	0	6,500	6,500	6,500
Total Guildhall Expenditure (Operational & EMF)	58,890	63,303	11,909	112,122	42,717	144,617	104,525	117,360	124,097	131,258
Total Guildhall Budget Surplus/ (Deficit)	(56,627)	(63,303)	(11,909)	(101,372)	(40,355)	(136,229)	(101,900)	(114,544)	(121,074)	(128,015)

To/From Reserves & Budget Virements 2023/2024

1. Virement from General Reserves to Guildhall Staffing Costs - £249 - PE 99/22/23
2. Virement from General Reserves to 6696 ST GH EMF Staff Contingency - £11,660 - FTC 58/23/24
3. Virement from 6403 Guildhall Electricity to 6400 Guildhall Rates - £100 - SE 51/23/24

Services Committee - Library Budget 2023-24

Saltash Town Council

For the 9 months ended 31 December 2023

Account	Actual 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept Budget 2024/25	Budget 2025/24	Budget 2026/27	Budget 2027/28
Library Operating Income										
Library Income										
4517 LI Library - Replacement Membership Cards	656	0	0	48	309	(261)	50	54	58	63
4518 LI Library - Photocopying Fees	999	0	0	600	613	(13)	600	644	692	743
4524 LI Library Book Sales	481	0	0	320	246	74	300	322	346	372
4526 LI Library Activity Income	0	0	0	250	65	185	0	0	0	0
4527 LI Library Vending Machines Income	0	0	0	50	0	50	0	0	0	0
4529 LI Library Activities Funding Income	350	0	0	600	0	600	600	644	692	743
Total Library Income	2,485	0	0	1,868	1,232	637	1,550	1,664	1,788	1,921
Total Library Operating Income	2,485	0	0	1,868	1,232	637	1,550	1,664	1,788	1,921
Library Operating Expenditure										
Library Expenditure										
6900 LI Rates - Library	13,473	0	(720)	15,804	13,099	1,985	16,958	18,196	19,525	20,951
6901 LI Water Rates - Library	558	0	0	364	248	116	391	420	451	484
6902 LI Gas - Library	4,788	0	0	5,623	2,801	2,822	6,034	6,475	6,948	7,456
6903 LI Electricity - Library	1,494	0	0	5,000	2,549	2,451	5,365	5,757	6,178	6,629
6904 LI Fire & Security Alarm - Library	629	0	500	1,033	1,133	400	1,109	1,190	1,277	1,371
6908 LI Cleaning Materials & Equipment - Library	1,072	0	0	1,854	339	1,515	1,990	2,136	2,292	2,460
6909 LI Boiler Service & Maintenance - Library	858	0	0	1,135	194	941	1,218	1,307	1,403	1,506
6910 LI General Repairs & Maintenance - Library	991	0	2,075	2,270	4,257	88	2,436	2,614	2,805	3,010
6911 LI TV License & PRS - Library	0	0	0	428	296	132	460	494	531	570
6913 LI Refreshment Costs - Library	0	0	0	284	78	206	305	328	352	378
6914 LI Equipment - Library	155	0	0	750	242	508	805	864	928	996
6918 LI Professional Fees (Private Contractors)	11	0	0	20,000	0	20,000	21,460	23,027	24,708	26,512
6920 LI Legionella Risk Assessment - Library	385	0	0	495	210	285	532	571	613	658
6921 LI IT & Office Costs - Library	2,498	0	0	1,652	1,482	170	1,773	1,903	2,042	2,192
6922 LI Library Activities	2,883	0	250	2,370	2,347	273	2,544	2,730	2,930	3,144
6975 LI Home Library Service	0	0	302	0	304	(2)	550	591	635	682
6923 LI PWLB Loan Repayment & Interest	12,420	0	2,000	23,000	24,477	523	24,679	26,481	28,415	30,490
Total Library Expenditure	42,216	0	4,407	82,062	54,056	32,413	88,609	95,084	102,033	109,489
Library Staffing Expenditure										
Library Staff Expenses	103	0	0	2,144	24	2,120	2,301	2,469	2,650	2,844
6682 ST LI Staff Training (Library)	0	0	0	1,101	168	933	1,182	1,269	1,362	1,462
Library Staffing Costs	131,675	0	875	136,189	108,066	28,998	169,277	177,741	186,628	195,959
Total Library Staffing Expenditure	131,778	0	875	139,434	108,258	32,051	172,760	181,479	190,640	200,265
Total Operating Expenditure	173,994	0	5,282	221,496	162,314	64,464	261,369	276,563	292,673	309,754
Total Library Operating Expenditure	173,994	0	5,282	221,496	162,314	64,464	261,369	276,563	292,673	309,754
Total Library Operating Surplus/ Deficit	(171,508)	0	(5,282)	(219,628)	(161,083)	(63,827)	(259,819)	(274,899)	(290,885)	(307,833)
Library EMF Expenditure										
6971 LI EMF Saltash Library Property Refurbishment	10,741	213,363	21,000	10,000	74,859	169,504	15,000	0	1,000	0
6972 LI EMF Library Equipment & Furniture	830	11,522	(2,075)	0	0	9,447	0	0	0	0
6973 LI EMF Loan Repayments	0	23,000	(23,000)	0	0	0	0	0	0	0
6974 LI EMF Library Funding	1,340	1,180	(250)	0	0	930	0	0	0	0
6698 ST LI EMF Staff Contingency (Library)	0	15,000	0	0	0	15,000	0	0	0	0
Total Library EMF Expenditure	12,911	264,065	(4,325)	10,000	74,859	194,881	15,000	0	1,000	0
Total Library Expenditure (Operational & EMF)	186,905	264,065	957	231,496	237,173	259,345	276,369	276,563	293,673	309,754
Total Library Budget Surplus/ (Deficit)	(184,420)	(264,065)	(957)	(229,628)	(235,942)	(258,708)	(274,819)	(274,899)	(291,885)	(307,833)

To/From Reserves & Budget Virements 2023/24

1. Virement from General Reserves to Library Staffing Costs - £875 - PE 99/22/23
2. Virement from 6974 EMF Library Funding to 6922 Library Activities - £250 - LI 64/22/23
3. Virement from 6973 EMF Loan Repayment to 6923 PWLB Loan Repayment & Interest - £2,000 - LI 26/23/24
4. Virement from 6900 Rates - Library to 6975 EMF Home Library Service - £220 - LI 26/23/24
5. Virement from 6973 EMF Loan Repayment to 6971 EMF Saltash Library Property Refurbishment - £21,000 - LI 30/23/24
6. Virement from 6972 EMF Library Equipment & Furniture to 6910 General Repairs & Maintenance - £1,000 - LI 34/23/24
7. Virement from 6900 Rates - Library to 6904 Fire & Security Alarm - Library - £500 - LI 45/23/24
8. Virement from 6972 EMF Library Equipment & Furniture to 6910 General Repairs & Maintenance - £1,075 - LI 50/23/24
9. 6904 LI Fire & Security Alarm - Library. Actual 23/24 includes costs of £185 relating to 22/23
10. 6975 LI Home Library Service - includes £82 received from CC for mileage reimbursement

Services Committee - Isambard House (Station Building) Budget 2023-24

Saltash Town Council

For the 9 months ended 31 December 2023

Account	Actual Received/ Spend 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Isambard House Operating Income										
Isambard House Income										
4301 SA Isambard House - Bookings	3,800	0	0	10,000	5,295	4,705	8,000	8,584	9,211	9,884
4302 SA Isambard - Refreshment Income	20	0	0	500	81	419	75	81	87	94
4304 SA Isambard House - Cafe Rental	0	0	0	5,000	0	5,000	0	0	0	0
Total Isambard House Income	3,820	0	0	15,500	5,376	10,124	8,075	8,665	9,298	9,978
Total Isambard House Operating Income	3,820	0	0	15,500	5,376	10,124	8,075	8,665	9,298	9,978
Isambard House Operating Expenditure										
Isambard House Expenditure										
6800 SA Rates - Isambard House	3,543	0	(409)	4,129	3,720	(0)	4,431	4,755	5,103	5,476
6801 SA Water Rates - Isambard House	586	0	0	645	(586)	1,231	693	744	799	858
6802 SA Gas - Isambard House	573	0	0	6,075	263	5,812	6,519	6,995	7,506	8,054
6803 SA Electricity - Isambard House	3,480	0	0	9,020	1,949	7,071	9,679	10,386	11,145	11,959
6804 SA Fire & Security Alarm - Isambard House	603	0	0	1,000	425	575	1,073	1,152	1,237	1,328
6808 SA Cleaning Materials & Equipment - Isambard House	1,724	0	0	1,693	489	1,204	1,817	1,950	2,093	2,246
6810 SA General Repairs & Maintenance - Isambard House	758	0	409	1,000	975	434	2,000	2,500	2,500	2,500
6813 SA Refreshments Costs - Isambard House	0	0	0	210	0	210	226	243	261	281
6814 SA Equipment - Isambard House	650	0	0	989	0	989	1,062	1,140	1,224	1,314
6818 SA Professional Costs - Isambard House	1,660	0	0	2,000	668	1,333	2,146	2,303	2,472	2,653
6821 SA IT & Office Costs - Isambard House	0	0	0	1,000	70	930	1,073	1,152	1,237	1,328
6822 SA Activities & Events	0	0	0	1,000	992	8	1,073	1,152	1,237	1,328
Total Isambard House Expenditure	13,578	0	0	28,761	8,964	19,797	31,792	34,472	36,814	39,325
Isambard House Staffing Expenditure										
6671 ST SA Staff Expenses - Isambard House	0	0	0	282	0	282	0	0	0	0
6672 ST SA Staff Training - Isambard House	0	0	0	1,129	0	1,129	0	0	0	0
Total Isambard House Staffing Expenditure	0	0	0	1,411	0	1,411	0	0	0	0
Total Operating Expenditure	13,578	0	0	30,172	8,964	21,208	31,792	34,472	36,814	39,325
Total Isambard House Operating Expenditure	13,578	0	0	30,172	8,964	21,208	31,792	34,472	36,814	39,325
Total Isambard House Operating Surplus/ (Deficit)	(9,758)	0	0	(14,672)	(3,588)	(11,084)	(23,717)	(25,807)	(27,516)	(29,347)
Isambard House EMF Expenditure										
6473 SA EMF Station Building (Purchase & Capital Works)	35,000	57,745	0	0	0	57,745	0	0	0	0
6870 SA EMF Isambard House	0	18,492	0	0	0	18,492	0	0	0	0
6871 SA EMF Tresorers Kernow Funding	286	2,962	(35)	0	2,525	402	0	0	0	0
6872 SA EMF Entertainment Licenses	0	2,132	0	0	0	2,132	0	0	0	0
6695 ST SA EMF Staff Contingency - Isambard House	0	2,000	0	0	0	2,000	0	0	0	0
Total Isambard House EMF Expenditure	35,286	83,331	(35)	0	2,525	80,771	0	0	0	0
Total Isambard House Expenditure (Operational & EMF)	48,863	83,331	(35)	30,172	11,489	101,979	31,792	34,472	36,814	39,325
Total Isambard House Budget Surplus/ (Deficit)	(45,043)	(83,331)	35	(14,672)	(6,113)	(91,855)	(23,717)	(25,807)	(27,516)	(29,347)

To/From Reserves & Budget Virements 2023/24

1. 6871 SA EMF Tresorers Kernow Funding - £35 refund relating to last year's cancelled Beating of the Bounds event
2. 6822 SA Activities & Events - Expenditure includes £992 Murder Mystery offset against income 4301 SA Isambard House Bookings £1,179
3. Virement from 6800 SA Rates - Isambard House to 6810 SA General Repairs & Maintenance - Isambard House - £409.00 - 23/23/24

Services Committee - Maurice Huggins Budget 2023-24

Saltash Town Council

For the 9 months ended 31 December 2023

Account	Actual Received /Spend 2022/23	EMF Balances B/F 2022/23	To/From Reserves & Budget Virements 2023/24	Budget 2023/24	Actual YTD 2023/24	Budget Available 2023/24	Precept Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Maurice Huggins Operating Income										
Maurice Huggins Income										
4207 MA Maurice Huggins Room Income	1,189	0	0	1,000	810	190	810	869	933	1,001
Total Maurice Huggins Income	1,189	0	0	1,000	810	190	810	869	933	1,001
Total Maurice Huggins Operating Income	1,189	0	0	1,000	810	190	810	869	933	1,001
Maurice Huggins Operating Expenditure										
Maurice Huggins Expenditure										
7000 MA Rates	429	0	0	486	429	57	522	560	601	645
7001 MA Water Rates	186	0	0	395	135	260	424	455	488	524
7003 MA Electricity	(287)	0	0	2,563	951	1,612	2,185	2,345	2,516	2,699
7004 MA Fire & Security Alarm	201	0	0	178	127	51	235	252	271	290
7008 MA Cleaning Materials & Equipment	203	0	0	330	183	147	355	381	409	439
7010 MA General Repairs & Maintenance	245	0	0	565	448	117	1,607	724	777	834
7018 MA Professional Costs	0	0	0	565	0	565	607	651	699	750
7020 MA Legionella Risk Assessment	385	0	0	462	210	252	0	0	0	0
Total Maurice Huggins Expenditure	1,362	0	0	5,544	2,483	3,061	5,935	5,368	5,761	6,181
Total Maurice Huggins Operating Expenditure	1,362	0	0	5,544	2,483	3,061	5,935	5,368	5,761	6,181
Total Maurice Huggins Operating Surplus/ (Deficit)	(173)	0	0	(4,544)	(1,673)	(2,871)	(5,125)	(4,499)	(4,828)	(5,180)
Maurice Huggins EMF Expenditure										
6472 MA EMF Maurice Huggins Room	0	214	0	0	0	214	1,000	1,000	1,000	1,000
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	0	606	0	0	0	0
Total Maurice Huggins EMF Expenditure	0	820	0	0	0	820	1,000	1,000	1,000	1,000
Total Maurice Huggins Expenditure (Operational & EMF)	1,362	820	0	5,544	2,483	3,881	6,935	6,368	6,761	7,181
Total Maurice Huggins Budget Surplus/ (Deficit)	(173)	(820)	0	(4,544)	(1,673)	(3,691)	(6,125)	(5,499)	(5,828)	(6,180)

To/From Reserves & Budget Virements 2023/24

1. 7003 MA Electricity Actual includes £971 relating to 2022/23

Saltash Town Council
Services Committee Budgets for the 9 months to the end of December 2023

The budgets for the 4th quarter have been reviewed and resulted in some nominal codes having an estimated budget available for 2023/24.
It is recommended to the members to consider virements as detailed in the table below. This will take place at the year end, 31st March 2024.
The budget available amounts may be reduced if there is any expenditure during quarter 4.

Committee	From	To	Amount	Reason
Service Delivery	6500 SE Tree Survey and Tree Maintenance	6591 SE EMF Open Spaces & Trees	£9,260.00	Funds to be held in EMF for future spend on Allotments for 2024/25 (6503 SE Allotments)
Service Delivery	6531 SE Public Toilet Commercial Cleaning	6578 SE EMF Equipment and Vehicles (Capital Works)	£30,500.00	Commercial cleaning due to start in February but estimate there will be remaining budget left
Service Delivery	7101 LO Water Rates - Longstone	6571 SE EMF Saltash Recreation Areas	£2,402.00	To increase EMF for future expenditure for Recreation Areas
Service Delivery	6522 SE Pontoon (Maintenance Costs) (6522)	6584 SE EMF Pontoon Maintenance Costs	£5,664.00	To increase EMF for future expenditure on Pontoon Maintenance
Service Delivery	6528 SE Pontoon Accommodation	6580 SE EMF Public Toilets (Capital Works)	£7,616.00	To increase EMF for future expenditure on Pontoon Maintenance

Finance Officer
End of Report

To receive reports from the Service Delivery Department and consider any actions and associated expenditure - Departmental Report

1. Replacement of Pontoon lights

It is recommended to replace the current solar lights on the walkway that have been damaged or missing to enhance the safety of the staff, public and boat users. They would be replaced with permanent wired marine grade bulkhead fittings with light sensors to come on when it starts to get dark, going the full length of the walkway. The work would be carried out in-house at a cost of aprox £2,660 inc vat allocated against budget code 6584 EMF Pontoon Maintenance (to be carried out after the 1st April 24)

2024-25 budget availability: £10,000.

Members are asked to consider the replacement of the pontoon walkway lighting at a maximum cost of £3,000 allocated against budget code 6584 EMF Pontoon Maintenance.



2. Pontoon walkway

The project is well underway with completion TBC. The work has endured some delays due to the condition of the existing fixings and timbers along with the weather conditions which had an impact on the contractor with health & Safety working over water. However the walkway will be safe and open to use soon. See images as of the 25th Jan.

Members are asked to consider approving the additional £200 inc VAT for the purchase of additional stainless steel fixing bolts as the existing ones are not able to be reused as previously thought. Allocated against budget code 6584 EMF Pontoon Maintenance.



3. Spring/Summer planting revised for evergreen plants

There is an additional cost to add evergreen plants to the planters and flower beds as requested at the last Services Committee meeting. This will be an extra £250+vat, however a reduction of £100 will be made to the bedding plants as less will be required.

Planting is to take place May/June.

[Members are asked to consider approving the additional £150+vat allocated to budget code 6506 Grounds Maintenance and Watering.](#)

4. Sale of STC1, plus Fleet update

Following several visits to van dealers and We Buy Any Van, it came apparent that due to the amount of work required along with a new MOT to be road worthy the value was significantly reduced to between £500 to £800. We have now agreed a sale price of £1,200+vat to DB Autos. This is a great result as they know the vans history from servicing and repairs. Sales invoice has been processed for DB Autos payment and agreement to remove all livery.

Currently STC2 has an electrical fault with the PCB control for the fuel. The van is currently with an auto electrician waiting to be diagnosed and repaired.

At the moment we are using STC3 and the hire van, plus the small RTV to carry out work.

SDM has a meeting on the 5th Feb with the fleet manager of Cornwall Council to discuss options with new vans, leasing etc via them. Once the meeting has taken place this will give us a much clearer path for replacing the van fleet we have. Further updates will be provided.

[To note.](#)

5. Wood Chipper service

This has been delivered and ready to use. Training proposed for all manual Service Delivery staff 15th Feb 24. This will then mean we can start our program of creating a store of chippings to be used for us and SEA when required.

To note.

6. Longstone Depo roller door

The roller door has now been serviced and deemed SAFE. This has saved the Town Council up to £5,000 as previously quoted. However we would recommend budgeting over the next two years to account for its replacement at that time. The suggested amount is £3,000 for 24/25 and a further £3,000 for 25/26 (EMF Longstone Capital Works).

Members are asked to consider deferring to the Property Maintenance Sub Committee to review the Five-Year Plan.

7. Cornish Cross Bolts

This has been an ongoing issue to carry out the testing of the bolts, finding a company that is prepared to test and provide us with the correct settings for the future. After a lot of work with the designers, Cormac and talking with other engineers we have managed to find Swantest who are happy to do the testing. The last test was carried out in 2019 but didn't provide the setting details. Test equipment has now changed in this time so any previous testing cannot be used.

The cost to carry out the torque load check and produce a full report will be £4,995 + VAT allocated against budget code 6517 Cornish Cross.



6517 Cornish Cross Budget Availability 23/24 is £2,626. Insufficient funds to cover the associated cost.

Members are asked to appoint Swantest to carry out the Cornish Cross bolt testing and vire £2,500 from 6522 Pontoon Maintenance (budget availability £5,664) to 6517 Cornish Cross to cover the associated cost.

Note: the invoice for pontoon decking works is allocated against 6584 EMF Pontoon Maintenance Costs.

8. Cemetery fencing project

Replacement of fencing around the compound is now complete. This is a good example of high standard of work carried out in-house.

To note.

9. Cemetery Post Box

Installation of the post box is now complete. Another good example of work carried out in-house.

To note.

10. Health and safety reports

This will be a project that will role throughout the year with the assistance of H2H guidance with reviews of how we are performing and going forward. They will inform us if any changes are required. Work has started going through the H&S report with a number of actions completed, other actions are planned for works required to satisfy the H&S requirements.

To note.

11. Replacement of Cornish wall at Churchtown Cemetery

Following various site visits and conversations with the owner of the property responsible for the wall there has now been significant work carried out to complete the replacement of the wall. The owner is very keen to get this project finished along with planting the wall with thorn bushes and other wall plants. We are very pleased with the work that is being done and will monitor this until completion.



To note.

12. North Road Bus Stop

This has now been removed from the site. We have been able to reclaim 70% of the slate tiles and some of the timber for future use if required. Admin are now working with Fernbank to arrange installation of a living roof bus shelter.

To note.

13. Queen Elizabeth Rose garden

This project is well underway and has been costed at £766.00 inc VAT for the memorial stone, rose plants and compost. We have been able to use some granite kerb stone we already had in store. See photo of in-house work to date.



To note.

14. Caradon Gig Club, Three Rivers Race 2024

The Gig Club have advised us of the coming event on Sunday 3rd March 2024. We are expecting 100 pilot gigs from visiting clubs throughout Cornwall, Devon, Somerset, Dorset, Bristol and London.

Please be aware that there will be congestion along Old Ferry Road, as gigs arrive (from 7.30a.m.) until racing starts at approx. 11a.m. and again after racing has finished from approx 3p.m.

They would like access to the pontoon on the day encase they need extra space. They have advised this won't disturb any birth or boat owners. We advise a notice to all boat owners 3 weeks prior to the event taking place.

[To note.](#)

15. No Mow May

Last year this created a number of problems with large grass areas such as the cemeteries and parks. Due to the length of the grass it took much longer to cut causing issues with machinery, collecting cut grass and more fuel.

We must also be mindful of potential strain injuries to staff.

[Members are asked to consider during May that we leave small areas around trees, roundabouts or corners of green spaces to show we are part of/support the scheme.](#)

This will enable the Service delivery Team to keep on top of the cutting and the presentation of the large areas.

16. Guildhall Flu Boiler Work

Replacement of the flu is now complete there is a small in-house maintenance work to be done at some stage. Nothing that affects the operations of the boiler.

[To note.](#)

17. Pontoon Service

All staff are aware of the available mooring rates and are fully trained to take payment at the Pontoon. Staff will be monitoring the daily moorings to ensure payment has been received.

Annual berth holders will receive their invoice on 1st March for payment by 31st March.

[To note.](#)

18. Pillmere Estate

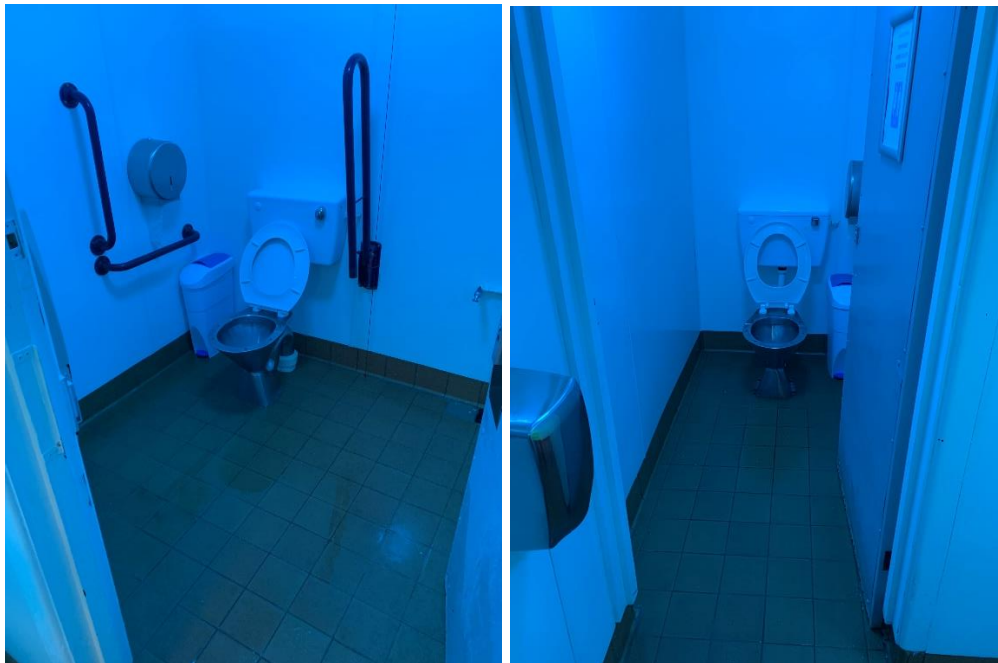
90% of the cutting back, clearing of pathways, felling of trees is now complete with 10% still to be cleared.

We are in a better position all round to ensure the estate is not left to the condition it was this year.

To note.

19. Public Toilets

Handover of the public toilets is underway. Longstone Park toilet block has been repaired ready for the Spring opening times.



To note.

20. Waterside Toilets

The overall condition of the toilets are rapidly detreating and in need of urgent attention as they are close to becoming a Health & Safety issue for the public and cleaning staff. The female toilet is the worst, the auto hand wash/dryer does not work, so no facility for public to wash their hands, only sanitiser is provided. The paintwork is peeling from the walls and ceiling, rusty hand dryers, this list continues.

2023-24 Budget Availability

Code: 6525 Public Toilets (Repairs & Maintenance Cost)

Available: £1,153

Code: 6580 EMF Public Toilets (Capital Works)

Available: £8,310

2024-25 Budget Availability

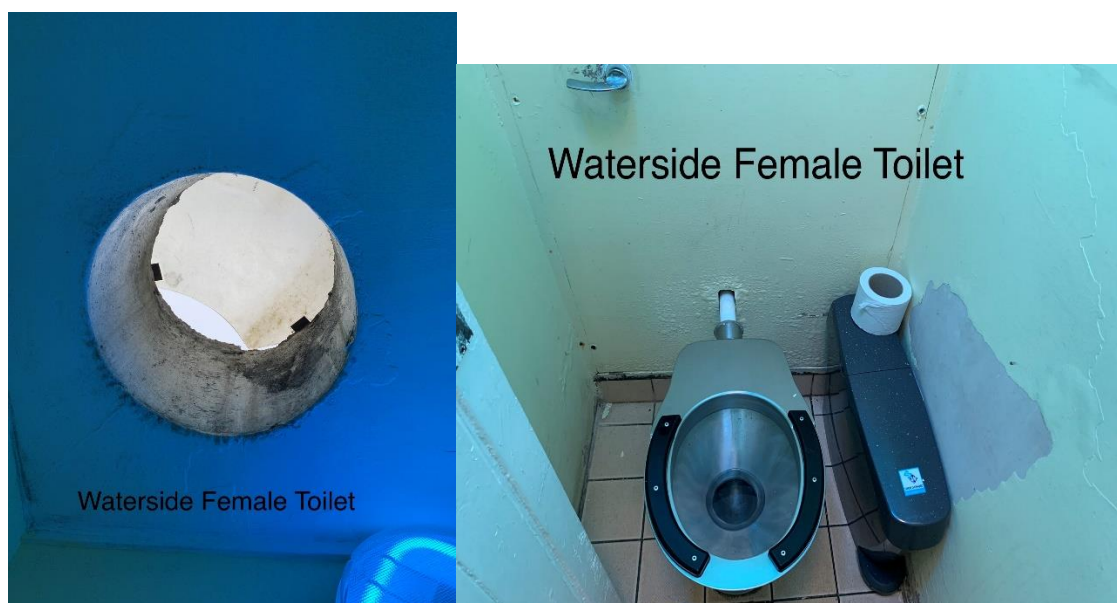
Code: 6525 Public Toilets (Repairs & Maintenance Cost)

Available: £2,954

Code: 6580 EMF Public Toilets (Capital Works)

Available: £9,310

Members are asked to consider allowing Service Delivery to undertake some refurbishment work to bring these toilets to a better standard before the Summer season arrives. This should form part of the regular maintenance plane going forward. We would need to set aside a sum of £3,000 for the work to be undertaken.





Waterside Female Toilet



Waterside Male Toilet

21. Allotments

Regular audits are now taking place at all sites – Churchtown, Fairmead, Grenfell. Plots that are not utilised in accordance with the contract will be issued a letter.

Letters have been issued to all plot holders to encourage them to use the plot as we approach Spring/Summer Season, also a copy of the Allotment Policy has been provided.

Allotment holders will receive their invoice on 1st March for payment by 31st March.

To note.

22. Health and Safety Items

Saltash Town Council Service Delivery Department does not comply with Chapter 8 requirements of working safely.

Various items are required to ensure staff and others are safe during onsite work and the Town Council is complaint with health and safety regulations.

Whilst we have some items, they are not the correct items. Purchase of barriers, cones, various signage, sandbags and other items that arise are to be purchased asap.

Due to the importance of this, the Town Clerk instructed the Service Delivery Manager to purchase the items with immediate effect working within budget.

At the Extraordinary Policy and Finance Committee meeting Members will be asked to ratify the Town Clerks delegated spend up to £2,000 allocated to budget code 6214 Health and Safety.

Budget availability 2023-24 £3,785.

[To note.](#)

End of Report
Service Delivery Manager

Fortnightly Grass Cutting	Month	December					January				February				March				
	Week Number	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Site Name	Description of Works																		
STC Play Parks:																			
Grassmere Way Play Area																			
	Litter Pick (Wednesday & Sundays)																		
	empty bin (Wednesday & Sundays)																		
	Box mow and Strim																		
Honeysuckle Close Play Area																			
	Litter Pick																		
	empty bin																		
	Box mow and Strim																		
Ashton Way Play Area																			
	Litter Pick																		
	empty bin(s)																		
	Box mow and Strim																		
Roundabouts & Trematon Pound Sites:																			
Trematon Pound:																			
	Litter Pick																		
	Box mow and Strim																		
Liskeard Road / Yellow Tor Road Roundabout:																			
	Litter Pick																		
	Box mow and Strim																		
A388 Waitrose Roundabout:																			
	Litter Pick																		
	Box mow and Strim																		
Callington Road / Pillmere Drive Roundabout:																			
	Litter Pick																		
	Box mow and Strim																		
Pillmere - Various Sites:	(See - Cutting Schedules SDD Map Vol 1)																		
(1) Pillmere Drive (Verge Adopted By Cornwall Council)																			
	Litter Pick																		
	Box mow and Strim																		
(2) Pillmere Drive - by substation																			
	Litter Pick	6																	
	Mow and Strim	6																	
(3) Pillmere Drive - road calming islands																			
	Litter Pick	6																	
	Mow and Strim	6																	
(4) Meadow Drive Walk																			
	Litter Pick																		
	Mow and Strim																		
(5) Pillmere Green																			
	Litter Pick																		
	Ride-On Mow																		
	Pedestrian Mow & Strim																		
(6) Grassmere Way (behind fence)																			
	Litter Pick																		

[illegible]

[illegible]

	reforming path edges to complete																	
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[illegible]

Cemetery Mowing	Month	December					January				February				March				
	Week Number	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Site Name	Description of Works																		
Churchtown Cemetery (total of 3/4 man day)																			
	ride on mow	4																	
	pedestrian mow and strim	4			16														
	Allotment Paths	4			16														
	remove Christmas / Easter wreaths																		
	Memorial Inspections																		
St Stephens Church Yard (total of 12.5 man days)																			
	LC (Lawn Cemetery) - 2 man day																		
	ride on mow, pedestrian mow and strim																		
	LCA (Lawn Cemetery A) - 2 man day																		
	ride on mow, pedestrian mow and strim																		
	AC (Around Church) - 1 & 1/2 man days																		
	ride on mow, pedestrian mow and strim																		
	AC Cremation Plots																		
	ped box mow and strim & clear paths																		
	OSA (Old Section A) - 3 man days																		
	pedestrian mow and strim																		
	OSB (Old Section B) - 3 man days																		
	ride on mow, pedestrian mow and strim																		
	OSC (Old Section C) - 3 man days																		
	ride on mow, pedestrian mow and strim																		
	Memorial Inspections - LC & LCA																		
	Memorial Inspections - AC & OSA																		
	Memorial Inspections - OSB & OSC																		
	remove Remembrance Wreaths (Easter)																		
	remove Christmas / Easter wreaths																		

Key

- Works Completed
- Works In Progress

[illegible]

	summer bedding removal and preparation of borders for winter bedding																			
	winter bedding installation																			

[illegible]

[illegible]

Service Delivery Department Request Log for Councillors STC Officers and Members of the Public

Enquiry Number	Date	Method of enq'y	Brief Details	H&S Priority	PRIORITY LEVEL	Allocated To	scheduled Date	SDM Sign Off	Completion Date
10710	23/02/23	Teams/Phone	GH Chamber - Blind broken.	No	Medium	RA	09/12/23		
10714	27/02/23	Vehicle Inspection	BX15 HWJ - Beacon on roof - cover missing.	Yes	High	RA	01/02/24		
	29/03/23	1667817787	Guildhall - Pictures to be installed in the Town Clerk office. There is no urgency for this work to be carried out. Please ask the appointed member of staff to refer to the Town Clerk for instructions prior to carrying out the work.	No	Low	MC	09/12/23		
10781	18/07/23	Email	Tree watering on behalf of SEA - Please liaise with AW from SEA to discuss watering the trees as carried out for the summer of 2023 with the addition of a few more trees in the same area						
10782	18/07/23	email	Waterside Notice Board - requires cleaning and to source correct locks.		Low		2 nd Dec		
10820	29/08/23	email - Services	Grenfell Allotments - Allotment fencing to the rear of 45 Grenfell Avenue - email from resident received regarding the Poor State Of The Original Chain-Link Fencing With Concrete Posts Behind 45 Grenfell Ave. Town Clerk Has Requested ASDM To Attend Site And Take Recent Pictures And Report Back Accordingly i.e Costs And Possible Repair Options etc. - (MC)	No	Medium	ASDM	On Hold.		
10824	30/08/23	Site Inpection	Following On From Telephone Call From Resident And Site Visit Shrubs At Brunel Bust Require Heavy Trimming/Cutting Back And Shaping.	No	Low	ASDM To Delegate	Jan 24 onwards		
10830	14/09/23	email	Cemetery - boundary fencing for cemetery garden equipment - Fence is broken and requires repair. Resident made temporary repairs but requires permanent fix.	No	Medium	ASDM	Jan-24	YES	19/01/24

Asset	Description	Frequency	last done	due	contractor used	Contact Details	Contact	termination dates	Notes	Dec-23				Jan-24				Feb-24				Mar-24						
										35	36	37	38	40	41		42	43	44	45	46	47	48	49	50	51	52	
	The Guild Hall (Head Office)																											
	Asbestos register	Annual / Reviewed	No Records	ASAP!	Shield (Contractor)																							
	Electrical Installation	5 yr	28/07/22	27/07/27	TJ Electrical (Approved Contractor)	07962034507	Tom Affek		Satisfactory Certificate In Date																			
	DEC (Energy Efficiency Certificate)	10 yearly	26/03/18	25/03/28	Elmhurst Energy Systems, HI Devon			POA	displayed certificate																			
	Water Cooler Sanitising / exchange	6 months	23/09/22	23/03/23	Thirsty Work				4 units								30											
	Air Conditioning Unit - Service (Top Office)	6 months	30/01/24	30/07/24	Jackman SW Ltd Plymouth	01752 727999																						
	Portable Appliance Testing (PAT)	annual**	31/01/22	31/01/23	Saltash Town Council (Michael Cotton)				12 Months Scheduled.																			
	CCTV Service	annual **	16/12/22	16/12/23	A&M Security							16																
	gas installation	annual	23/02/22	23/02/23	Jackman SW Ltd Plymouth	01752 727999																						
	Boiler Service And Radiator Checks	annual**	23/02/22	23/02/23	Jackman SW Ltd Plymouth	01752 727999																						
	Cast Aluminium Condensing Hot Water Heating Boiler	annual	21/11/22	21/11/23	Zurich - Crimson	07764 149397	Nigel Hughes																					
	Bladder Type Pressuristaion Heating Vessel	annual	21/11/22	21/11/23	Zurich - Crimson	07764 149397	Nigel Hughes																					
	passenger lift service and maintenance	4 per year	24/10/22	24/01/23	OTIS	07970 244136	Rob Shaw	31/05/23									16											
	Passenger lift LOLER Inspections	annual	16/02/22	16/02/23	Zurich - Crimson																							
	intruder alarm	6 Monthly *	30/09/22	30/03/23	ASG																							
	Automatic Fire Detection System	6 Monthly *	30/09/22	30/03/23	ASG			02/03/22	confirmed date 05/01/2022																			
	Fire Risk Assessment (FRA)	annual *	25/01/21		Jeff Hicks			POA																				
	Fire Fighting Equipment (FFE)	Annual	14/12/22	12/01/23	Chubb			13/12/22	displayed certificate						12													
	Fire Alarm Drill	6 Monthly *	23/03/22		in house																							
	Fire Alarms	weekly			in house						6	13	20	27	3	10	17	24	31									
	Emergency Lighting	weekly			in house (Michael Cotton)						6	13	20	27	3	10	17	24	31									
	Emergency Lighting Maintenace Visit	12 Monthly	06/04/23	06/10/23	Saltash Town Council - In House (Michael Cotton)																							
	Legionella (clear pipes / taps)	weekly			in house						6	13	20	27	3	10	17	24	31									
	Legionella Tempertaure Testing	monthly			AquaStorage System Cleansing Ltd						6				3													
	Station Building - Isambard House																											
	Asbestos Register	annual *	21/06/17		Asbestos Log held at the Station	no asbestos present!																						
	Electrical Installation Certificate (EICR)	5 yr	07/07/23	07/07/28	TJ Electrical (Approved Contractor)	07962034507	Tom Affek		Satisfactory Certificate In Date																			
	DEC (Energy Efficiency Certificate)	10 yearly			tba			POA																				
	Portable Appliance Testing (PAT)	annual	08/01/22	08/01/23	Saltash Town Council (Michael Cotton)				12 Monthly Scheduled																			
	gas installation	annual	23/02/22	10/03/24	Jackman Peckover																							
	boiler	annual	23/02/22	22/03/23	Jackman Peckover																							
	intruder alarm	6 monthly	12/05/22	12/05/23	Sovereign F & S	01752 875116		01/05/21																				
	Automatic Fire Detection	6 monthly	12/05/22	12/05/23	Sovereign F & S	01752 875116		01/05/21																				

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

Agenda Item 11

To receive a report on Cormacs's improved drainage in the area of Homer Park and consider any actions and associated expenditure.

Services Minute 112/23/24 – 14.12.24

It was proposed by Councillor P Samuels, seconded by Councillor Stoyel and **RESOLVED** to defer to the 8th February 2024 Services Committee meeting subject to sufficient information being available following a site visit.

Update

Cormac are currently developing a design on behalf of Cornwall Council to improve drainage in the area of Homer Park, Saltash. The route of the system would be from the top of Homer Park, through Pollards Way into an existing outfall point.

We can now confirm the area in question is not Town Council land therefore no consideration from Saltash Town Council is required.

[Members are asked to note the update.](#)

End of Report
Service Delivery Manager

To receive a report on the Town Council Allotment Fees and Charges and consider any actions and associated expenditure.

Services Committee 13th October 2022

It was proposed by Councillor Dent, seconded by Councillor B Samuels and resolved to **RECOMMEND** an increase of £10 in rent per annum across all sites and an increase in water charges to £30 per annum for the year 2024/25 to the Extraordinary Policy and Finance Committee meeting to be held on the 22nd November 2022.

Allotment Sites and Plots

Chruchtown – 50 plots

Fairmead – 10 plots

Grenfell – 15 plots

Waiting list as at 1st February 2024 is

Allotment Fees from 2018-19 to 2024-25

The table displays a fair increase over many years. However, there is a significant increase in the water charges from 2023/24 to 2024/25.

	Annual £						
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<u>Fairmead</u>							
Plot	£35	£35	£35	£40	£40	£45	£55
Water	£5	£10	£10	£10	£10	£10	£30
<u>Churchtown</u>							
Plot	£35	£35	£35	£40	£40	£50	£60
Water	£5	£10	£10	£10	£10	£10	£30
<u>Grenfell</u>							
Plot	£25	£25	£25	£30	£30	£30	£40

South West Water Charge

Saltash Town Council water expenditure on average is £20 per month.

Allotment Act 1950

Regarding ‘other charges’ the Allotment Act states, the charge must be at a “reasonable rate” and any revenue must go back into the allotment site.

Next Steps

Members are asked to consider:

1. A reduction in the water increase for the year 2024/25 to a “reasonable rate” whilst ensuring Town Council expenditure is covered.

This will have an impact on the 2024-25 Services budget income by £1,200 based on the water charge being £10.

2. Encouraging allotment holders to reduce the need to water – refer to the water use on allotments leaflet as attached.

End of Report
Town Clerk / RFO



How to reduce the need to water

- Dig in or mulch with plenty of organic matter; this will help to retain moisture in the soil.
- Apply mulches when the soil is warm and moist, this will reduce water loss due to evaporation and also suppress weeds.
- Weeds compete for moisture and nutrients in the soil so weed regularly or cover soil with a weed suppressing geo-textile. The weeds, roots and all can be composted if processed correctly by drowning in water or put in a black plastic bag in the sun until they decompose. Weed seeds will only be destroyed in the hot compost process.
- Grow crops that suit your local conditions.

A greenhouse or poly-tunnel can increase the need for water significantly so water harvesting from these structures is important.

Become a member of The National Allotment Society

Membership of The National Allotment Society comes with a raft of benefits, from discounts on horticultural products through to initial legal advice and horticultural expertise. To become a member visit www.nsalg.org.uk or call **01536 266576**.

Dealing with drought

A drought is a shortage of water resulting from a period of low rainfall affecting people, agriculture, industry or the environment. Some droughts are short and intense while others are long and take time to develop. Every drought is different and there is no formal definition of a drought. Plot-holders who garden with water in mind, who reduce the need to water and harvest rainwater will have plots that withstand the stress of drought much better.

Your water company may introduce measures that will affect allotment holders, to help it manage its supplies following periods of prolonged dry weather or drought. Some customers are exempt from the restrictions or can apply to their water company to request an exemption, for example, holders of a Blue Badge. The company should use the media or other marketing campaigns to keep you informed about the following restrictions.

- **Hosepipe bans.** Your water company may introduce a hosepipe ban if it is likely to be short of water because of a drought. Your water company can prevent you from using, or restrict your use of, hosepipes and sprinklers to water your garden or allotment. You can be fined for using a hosepipe or sprinkler when a ban is in place.
- **Drought orders.** A drought order allows your water company to restrict the non-essential use of water. This includes restrictions on:
 - using hosepipes or sprinklers to water gardens, allotments, parks and recreation grounds
 - filling ornamental ponds, other than fish ponds
 - cleaning building exteriors (apart from windows)

Drought orders and emergency drought orders are granted by the *Secretary of State for the Environment, Food and Rural Affairs* in England, and by the *Welsh Assembly Government* in Wales.

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The National
Allotment Society

National Society of Allotment and Leisure Gardeners Ltd



Water use on allotments



Using water in a well-informed and considerate manner can save money, ensure that you grow healthy plants that crop well and help to preserve our precious natural resources

Water is a vital ingredient for all plot-holders growing fruit, vegetables, herbs and flowers but it is a precious resource and can be a significant cost for allotment authorities. On sites with a mains water supply it should be used in a sensible and considerate manner by all and tenants should be willing to take responsibility to report leaks and other problems with the water infrastructure to their association or landlord.

Water supply regulations

Allotment sites, like any other owners or occupiers of premises with a public water supply, do have a duty to comply with the Water Supply (Water Fittings) Regulations 1999. The objectives of the regulations are to prevent waste, misuse, undue consumption and more importantly, contamination of the public drinking water. To comply with the regulations water fittings used on the premises must be of an appropriate quality and standard and suitable for the circumstances in which they are used. WRAS produce a Water Fittings and Materials Directory which can be viewed on the website www.wras.co.uk/directory.



Care must be taken to reduce the risk of contamination from the allotment to the public water supply via backflow, ingress or leaching (e.g. Hosepipes left immersed in troughs, puddles, drains or on the ground near manure). The regulations require every water system to have adequate devices to prevent back-flow and each water fitting, water point of use and appliance needs to have its own backflow risk assessment and the appropriate backflow prevention device installed.

Many sites run happily with no mains water supply, some are lucky enough to have access to spring water or have installed a bore hole; which means that unless they have a dual water supply the Water Supply (Water Fittings) Regulations 1999 do not apply to them. Information about the Private Water Supply Regulations 2010 or the Welsh PWS Regulations 2010 can be found at <http://dwi.defra.gov.uk/>

Water harvesting

The Society would like to encourage the use of water harvesting, regardless of whether the site has access to mains water. There are many benefits from this practice to both the site, in terms of reducing site costs, and to the wider environment. Rainwater collection reduces the need for chemicals to produce drinking water and the energy needed to clean and pump it around the system. It also reduces the demand on rivers and groundwater and can reduce run off and risk of flooding.

It is possible to calculate the amount of rainwater you can collect each year in a water butt connected to your shed or poly-tunnel by using the following equation.

Annual rainwater yield (Y) in m³ = P (annual precipitation) × A (collection area- shed roof or poly-tunnel footprint) × 0.8, for example a 2m × 3m (6m square) poly-tunnel in Bristol will collect $0.8m(P) \times 6(A) \times 0.8 = 3.84m^3(Y)$ or 3840 litres

The average water requirement per plot in the South West is approximately 1800 litres per year, the average around the country will vary depending upon soil conditions and local climate; even half plots will need around this amount as they tend to be intensively cultivated and may have a greenhouse or poly-tunnel.

Typically, you should expect to be able to use approximately 80% of your annual rainfall, some will be lost in storage and some rain will not generate enough runoff. Annual rainfall data for your area can be obtained from the Met Office website www.metoffice.gov.uk/public/weather/climate

Containers that store water need to be secured and safe for animals and children and half a teaspoon of cooking oil will spread a film across the top of the water that will prevent mosquitos breeding. 1000 Litre IBCs (Intermediate Bulk Container) can often be obtained second hand and used to store rainwater but will need a good clean and ideally should be painted a dark colour to reduce growth of algae.

Watering wisely

The best time to water your crops is in the evening or very early morning, using a watering can and aiming at the roots not the foliage. Water thoroughly on a weekly basis and soak the soil, rather than a little at a time. Water appropriately to the crop, see examples in table; plants also need different amounts of water at varying stages of growth and too much water can affect yield and taste.



The Society would like to encourage the use of water harvesting, regardless of whether the site has access to mains water.

Many authorities do not allow hose pipe watering of crops but will allow hoses to be used to fill up water butts on plots; a hose pipe can use over 1000 litres of water in just one hour, which is more than the average household uses in an entire day. The Society does not advocate the use of sprinklers.

Cucurbits	Squash can survive and produce fruits from minimal watering but courgette plants need to be kept constantly moist.
Fruiting crops	Aubergines, cucumbers, sweet corn and tomatoes need constant water throughout their growing period.
Leafy vegetables and salad crops	Crops such as cabbages, chard and spinach along with salad crops need water at every stage of growth.
Legumes	Avoid watering peas and broad beans when young but they will need water at flowering time and about 2 weeks later. Runner beans need constant moisture but French beans can cope with dryer conditions.
Onions etc	Water to establish and then only in dry spells.
Potatoes	Water regularly from 6-10 weeks after planting when they start to produce tubers.
Root crops	Carrots and parsnips will split if watered irregularly, water before dry conditions develop.
Stem vegetables	Celery, celeriac and Florence Fennel need copious amounts of water to develop and will be damaged by drought conditions.

To receive an update on the Town Council CIL project and consider any actions and associated expenditure

Services Committee 14.12.23

It was proposed by Councillor B Samuels, seconded by Councillor Mortimore and **RESOLVED:**

1. To delegate to the Town Clerk to review and sign the funding agreement for the award of £75,000 of CIL funding, subject to the Town Council covering any increase of cost following completion of the formal procurement process;
2. To delegate to the Town Clerk to prepare a specification to tender and comply with the Town Council procurement regulations;
3. To delegate to the Town Clerk to arrange the in-house tender scoring process;
4. To report back at a future Services Committee meeting to appoint a contractor to undertake the work to improve the Pillmere Community Play Provision.

Project Agreement

Cornwall Council's project agreement has now been received for me to review, sign and return on behalf of Saltash Town Council.

Next Steps

1. Return the project agreement;
2. Prepare a tender specification to be advertised in line with Financial Regs and Procurement Regs;
3. Tender opening and scoring;
4. Report to the Services committee for appointment;
5. Contract;
6. Project management;
7. PR - working with Pillmere Community Association;
8. Financial claims.

Resources

Members are asked to support the appointment of Mel Richardson to undertake works up to completion of the project at a cost of £4,000, due to the lack of in-house availability and skill set. See attached quote.

Mel has supported Saltash Town Council with their application to secure £75,000 of CIL funding towards a £95,000 project.

Mel has the skill set and knowledge of Saltash to bring this project to fruition for the residents of Pillmere, other areas of Saltash, surrounding areas, and our neighbouring city Plymouth, with the potential increase in footfall.

The Town Council set aside a budget to support funding bids:

6282 EMF Funding Bid – Available budget £13,500.

Members support is much appreciated.

End of Report
Town Clerk / RFO



Saltash Town Council
Working for the People of Saltash

DRAFT Invitation to tender – Christmas Lights

1. Saltash

Saltash is a thriving community, with lots of drive and ambition to improve. Right at the 'Gateway to Cornwall', it has a unique Waterfront setting, excellent transport links, and with the great City of Plymouth just across the Tamar, it's a desirable place to live, work, learn and visit.

2. Background

Organising the Christmas lights in Saltash has always been done by a number of companies, this is no longer sustainable due to the management of the programme. Saltash Town Council ("the Council") is now seeking tenders from suitably qualified and experienced contractors to provide a Christmas Lighting Display in Saltash Town Centre for three years. The scheme of work involves design, supply, installation, maintenance, removal and storage of leased Christmas lights and decorations annually. The Council is looking for new designs and ideas, with a Cornish theme, and is interested in eco-friendly displays, e.g. energy efficient LED's, solar options, etc.

3. Tender Requirements

Tenderers are invited to use their experience and their product ranges and design knowledge to present a scheme for Saltash that enhances Fore Street, top section of Lower Fore Street, Saltash Waterside and Victoria Gardens during the festive period (refer to Appendix A).

The scheme should create a focal point on Fore Street. The Christmas trees will be located in Victoria Garden and Saltash Waterside (the trees are not part of the specification and will continue to be delivered by Saltash Town Council).

Key points:

1. It should be noted that currently we have a mix of festoon lighting, cross street motifs, snowflake tree decorations and a welcome banner situated in Fore Street. Saltash Waterside have festoon lighting and a Christmas tree, Victoria Gardens has a Christmas tree.
2. A full in-depth survey will be required to establish that your proposal will be compatible with the existing electrical services. Power supplies for the existing scheme are taken from the lighting columns
3. Consideration should also be given to the existing fixing points, their suitability and undertaking of strength testing certification and necessary replacement. It should be noted that the existing catenary wires hold festoon lighting and bunting, last tested at the end of 2022.
4. You will be responsible for any necessary building owner / tenant consents, however the Council may be able to assist with local liaison.
5. You will be expected to apply to Cornwall Council for any road closures that may be required to undertake the works along with any closure management required.
6. Risk and Method Statements will be required covering all elements of your works.
7. Full insurance cover will need to be provided for installation, including operatives, duration of installation season and the taking down of the lights.
8. Electrical testing and certification will be required.
9. All lights must comply with the appropriate UK and European standards and be annually tested and certified with all repairs necessary included in the contract price.
10. You will need to submit to Cornwall Council an Application to Hang Seasonal Lighting over the Highway (In accordance with s178 of the Highways Act 1980)
11. You need to provide all access equipment.
12. You will need to provide ongoing maintenance and repair during the course of the Christmas period. Any faults must be rectified within 48 hours unless evidence is provided of the need for an appropriate extension. The successful contractor must offer an emergency repair service in the event of a health and safety issue with the Christmas lights.
13. The quotation needs to include removal from site, storage and testing in readiness for the following season.

14. The contractor is not required to provide or attend a switch on event.
15. You may be asked to undertake a detailed presentation at a meeting of the Town Council on Tuesday 29 August at 7.30pm.

Essential locations to be decorated with Christmas lights are:

- Fore Street
- Top section of Lower Fore Street
- Saltash Waterside
- Victoria Gardens

Quotations should be broken down into individual locations as listed above with prices being specified against each line.

The tender should include a set of drawings/mock ups of the proposed lighting designs.

The dates for the lights to be erected and removed must be agreed with the Council on an annual basis. The lights need to go up **DATE** and be taken down the first week in January.

Bunting is up in Fore Street, Lower Fore Street, Victoria Gardens and Saltash Waterside. The bunting would need to be removed and returned to the Council prior to working on the Christmas lights.

3. Site Visits

A site visit is highly recommended, for prospective contractors to familiarise themselves with the locations, requirements, and any working restrictions. The Council's representative(s) is available to meet contractors at a mutually agreeable time by arrangement with the Service Delivery Manager, Ian Bovis services@saltash.gov.uk or 01752 844846 option 2

Tenderers shall be deemed to have visited the site and to have satisfied themselves as to the nature of any operational limitations of the site that affect execution of works.

4. Tender Clarifications

Any queries or correspondence relating to this document should be directed to the Assistant Town Clerk, Ricky Lumley tenders@saltash.gov.uk or 01752 844846 option 5.

Any question or request for clarification considered to be of material significance, will be published with the response, in an anonymous format, on the Council website 'Tenders' page <https://www.saltash.gov.uk/tenders.php>

5. Contract Price

Pricing must be a fixed price and be fully inclusive of all overheads, general risks, liabilities and obligations.

All items are to be individually priced expressed to two decimal places.

Tenderers should note that due to financial constraints it may be necessary to reduce or remove elements of the proposed works. Any such adjustments shall be notified to the tenderers prior to the award of contract.

Your organisation must bear all costs associated with the bidding process itself, including any site visits, and attendance at clarification Council meetings.

All pricings should be exclusive of VAT.

Quotations should remain open for an initial acceptance for a minimum of 60 calendar days. All pricing is to remain fixed for the duration of the contract unless otherwise agreed.

A maximum of £XXXXX is assigned to this tender for the three-year contract.

6. Timetable

Stage of Procurement	Deadline
Issue of Invitation to Tender	
Deadline for queries	
Deadline for return of Tender	
Evaluation of Tender responses	
Clarifications	
Report to Council	
Council Meeting/Award of Contract	
Stage of Works (Christmas 2023)	Date by
Contract Start date	
Final design confirmed	
Pre-installation meeting	
Installation	

All lights installed and fully operational	
Town lighting up of the Christmas tree event	
Lights switched off	
Removal of lights	

All tenders will receive a response by **DATE**.

7. Submissions

Please submit all the Tender documents by email **by 09:00 on DATE** and send to tenders@saltash.gov.uk with the following wording ONLY in the subject box:

“Saltash Christmas Lights Tender Strictly Confidential”.

Tenderers should request confirmation of receipt.

Late submissions will not be considered.

Tenderers are prohibited from contacting councillors or staff to encourage or support their tender outside the prescribed process.

Tenderers shall not discuss the tender they intend to make or release any information about the tender they intend to make, other than with professional advisers who need to be consulted for preparation of the tender.

8. Tender Submission Requirements

The following information should be included:

Organisation and Contact Details

Full name and address of organisation

Name/job title of the project lead for contact purposes

Email address and telephone number

Organisational status of the supplier (Company Registration Number, VAT number as appropriate)

Completed Certificate – Appendix A

Specification and Schedule of Works Pricing Sheets – A detailed cost breakdown is to be provided of each element of the work. Details of energy usage of lights is also required.

Project Management - Set out how you would carry out the work, including lead in times, overall project timelines with a breakdown of key milestones in a high-level Project Plan, and an indicative programme of works, including the resources you will employ and the use of any sub-contractors.

Options and Alternative Offers – Please clearly state if any options or alternative offer(s) have been made.

Relevant Experience – Please provide at least one reference from a similar sized town with examples of work, on a contract undertaken by your company in the last three years that you consider demonstrates a track record of relevant experience, highlighting key similarities to this contract.

Insurance – Please provide copies of your certificates in respect of public liability (not less than £10 million), employers liability (not less than £5 million) and professional indemnity insurance, and details of any claims in excess of £50,000 made under your company/organisation's insurance policies within the last three years (if none state none). Please contact us if you believe these levels are a problem for your organisation.

Other Requirements - Suppliers must be financially sound. We may use an external credit reference agency and, in addition, may seek copies of accounts and annual reports for larger contracts. We expect suppliers to have been trading long enough to have published accounts and developed a client base.

The Council's standard payment method is by BACS. The Council's standard terms of payment are Nett 30 days from receipt of acceptable invoice after successful completion of work as agreed. Please advise any discount available for early payment i.e. 7 or 14 days.

Your organisation shall at all times comply with the requirements of all relevant Health and Safety legislation and all associated Acts, Regulations and Approved Codes of Practice relating to provisions of Christmas lighting installation and display.

Saltash Town Council is a Living Wage employer. Under this project your organisation shall pay its workers the Living Wage rate.

Your organisation must comply with all current equal opportunities' legislation with particular regard to the Equality Act 2010

Your organisation must comply with all current and relevant UK and EU Environment Laws and in doing so, where possible, deliver good and best practice above the legal baseline.

Tenderers are hereby notified that Saltash Town Council is subject to the regulations of the Bribery Act 2010 and therefore has a duty to ensure that all tenderers will comply with applicable laws, regulations, codes and sanctions relating to anti-bribery and anti-corruption including, but not limited to, this legislation.

Your organisation shall not unlawfully discriminate within the meaning and scope of any law, enactment, order, or regulation relating to discrimination (whether in race, gender, religion, disability, sexual orientation, age or otherwise) in employment.

Your organisation shall (and shall use its reasonable endeavours to procure that its staff shall) at all times comply with the provisions of the Human Rights Act 1998 in the performance of this project.

9. Tender Evaluation

Each Tender will be checked for completeness and compliance with all requirements of the Invitation To Tender. Tenders will be evaluated to determine the most economically advantageous offer taking into consideration the award criterion.

Evaluation Criteria

The overall award criteria that will be used in evaluating submissions will be 60% on quality, 30% on cost, and 10% on environmental sustainability. The preferred consultant/supplier will be that which achieves the highest overall score against our award criteria.

Criteria	Weighting	Element
Quality	60%	Demonstration of understanding of the brief Visual appeal including appropriateness to setting In line with required timescales Demonstration of relevant experience, including track
Cost	30%	Cost / competitiveness
Environmental sustainability	10%	Distance from site to company for travel Energy efficiency of products

Scoring Matrix for Award Criteria		
Score	Judgement	Interpretati
5	Excellent	Exceptional demonstration of the relevant ability, understanding, experience, skills, resource and/or quality measures required to provide the goods/works/services. Full evidence provided where required to support the response.
4	Good	Above average demonstration of the relevant ability, understanding, experience, skills, resource and/or quality measures required to provide the goods/works/services. Majority evidence provided to support the response.
3	Acceptable	Demonstration of the relevant ability, understanding, experience, skills, resource and/or quality measures required to provide the goods/works/services, with some evidence to support the response.
2	Minor Reservations	Some minor reservations of the relevant ability, understanding, experience, skills, resource and/or quality measures required to provide the goods/works/services, with little or no evidence to support the response.
1	Serious Reservations	Considerable reservations of the relevant ability, understanding, experience, skills, resource and/or quality measures required to provide the goods/works/services, with little or no evidence to support the response.
0	Unacceptable	Does not comply and/or insufficient information provided to demonstrate that there is the ability, understanding, experience, skills, resource and/or quality measures required to provide the goods/works/services, with little or no evidence to support the response.

During the tender assessment period, Saltash Town Council reserves the right to seek clarification in writing from the tenderers, to assist it in its consideration of the tender. Tenders will be evaluated to determine the most economically advantageous offer taking into consideration the award criterion weightings in the table above.

Errors and Discrepancies in Tenders - Where examination of tenders reveals errors or discrepancies which would affect the tender figure in an otherwise successful tender, the tenderer is to be given details of such errors and discrepancies and afforded an opportunity of confirming or withdrawing their offer. If the tenderer withdraws, the next tenderer in competitive order is to be examined and dealt with in the same way.

Saltash Town Council is not bound to accept the lowest price or any tender. Saltash Town Council will not reimburse any expense incurred in preparing tender responses. Any contract award will be conditional on the Contract being approved in accordance with Saltash Town Council's internal procedures and Saltash Town Council being able to proceed.

10. Disclaimer

The issue of this documentation does not commit Saltash Town Council to award any contract pursuant to the tender process or enter into a contractual relationship with any provider of the service. Nothing in the documentation or in any other communications made between Saltash Town Council or its agents and any other party, or any part thereof, shall be taken as constituting a contract, agreement or representation between Saltash Town Council and any other party (save for a formal award of contract made in writing by or on behalf of Saltash Town Council).

Tenderers must obtain for themselves, at their own responsibility and expense, all information necessary for the preparation of their tender responses. Information supplied to the tenderers by Saltash Town Council or any information contained in Saltash Town Council's publications is supplied only for general guidance in the preparation of the tender response. Tenderers must satisfy themselves by their own investigations as to the accuracy of any such information and no responsibility is accepted by Saltash Town Council for any loss or damage of whatever kind and howsoever caused arising from the use by tenderers of such information.

Saltash Town Council reserves the right to vary or change all or any part of the basis of the procedures for the procurement process at any time or not to proceed with the proposed procurement at all.

Cancellation of the procurement process (at any time) under any circumstances will not render Saltash Town Council liable for any costs or expenses incurred by tenderers during the procurement process.



Saltash Town Council
Working for the People of Saltash

DRAFT Invitation to tender – Christmas Lights

Appendix A Christmas light locations:

Saltash Fore Street (town centre immediately off the Tamar Bridge)
Gathering point for lights switch on



A vibrant street scene in Plymouth, England, featuring a row of colorful terraced houses, a suspension bridge in the background, and a string of colorful bunting flags hanging across the street. The sky is blue with scattered clouds.

Saltash Victoria Gardens (top of the town centre)

One of the locations for the Christmas tree



Saltash Waterside

One of the locations for the Christmas tree (picture to be added of exact location)



To receive a report on mental health plaques and consider any actions and associated expenditure.

Services held on 10.12.23 Minute Nr. 89/23/24

It was proposed by Councillor Gillies, seconded by Councillor Bickford and **RESOLVED;**

1. To approve the procurement of five Happy to Chat Plaques at a total cost of £47.50+vat to be allocated to budget code 6504 Street Furniture (Maintenance) to be installed at Victoria Gardens, Waterside, Longstone Park, Memorial Peace Garden and Cornish Cross, subject to permissions being obtained as required;
2. To approve expenditure of £90+vat for a Health and Wellbeing website page to be created and allocate to budget code 6211 Website Maintenance.

Overview

Cornwall Council confirmed they would not give permission for plaques to be mounted on their benches for the following reasons:

- Concerns regarding confusing the public as to the owner of the bench;
- Concerned about vandalism of the plaques and who would be responsible for the repair to the bench if that occurred;
- Size of the plaque being larger than the slats on some benches causing an overhang.

Cornwall Council recommend the plaques be installed, flush mounted to a bench, in Victoria Gardens and the Memorial Peace Gardens on a six month trial period, subject to the Agreement and Lease for both sites being signed by Saltash TC. Victoria Gardens Lease is yet to be considered by the Town Council solicitor.

After the six month trial, the effectiveness including any design and practical issues would need to be evaluated by Cornwall Council. Unfortunately, there is no way of measuring the entire success of the project due to stats not being available on the Town Council website. Saltash Town Council could fall foul of the trial agreement and benches left with holes / paint removed.

Please note; the Memorial Peace Garden benches are metal therefore flush mounted installation cannot take place at that location.

Next Step

Members are asked to consider withdrawing from the project due to lack of permissions and available stats.

End of report

Receptionist/Mayor's Secretary

Agenda Item 16

To receive a report on Town Council bunting and consider any actions and associated expenditure.

Overview

Last year 1000m of bunting was purchased for Fore Street into lower Fore Street, Victoria Gardens and the Waterside, due to the condition of the previous bunting.

This bunting was removed during the Christmas lights implementation and disposed of due to its condition.

The below options are available for members' consideration for the year 2024-25.

	Option 1	Option 2	Option 3	Option 4
Description	Polyester Fabric Bunting 14m per pack	Cotton bunting 25m per pack	Nylon fabric bunting 200m per pack	Community fabric bunting
Link to view	Click here to view	Click here to view	Click here to view	As in previous year & fits with strategic priorities
Cost – 1000m	£626.40	£2,700	£87.45	FOC

To install the bunting a cherry picker is also required for Fore Street, this can be obtained at a cost of £350 per day for hire. For last year's installation a two-day hire was required.

A license to work within the highway limits will need to be obtained, the current cost for a license is £97. Appropriate in-house risk assessments must be in place.

Further to the above, members are also asked to consider the information received as part of the catenary wire report received at the Services Committee meeting held 24/08/2023, it stated catenary wires are installed to support the weight of festoon lighting and without the Method of Inspection or Quality Level of Inspection Certificate it is unknown if the load of the bunting is supported.

A visual inspection has been completed since this report, the appointed contractor confirmed:

That it is up to the individual Council's what they wish to put up on their catenary wires and many Councils do erect bunting without further checks. However, it would not be covered under any insurance or the Town Council's certification warranty received.

The contractor did speak of an incident recently in which bunting was erected above the highways and it was not installed tautly enough. A combine harvester caught the bunting and pulled one of the anchor bolts from its fixture. This was not covered under any insurance as the bunting was not permitted to be installed on the catenary wires / anchor bolts.

It would be at the Town Council's own risk should we wish to install bunting. Cotton bunting is heavier than Nylon, therefore poses more risk to the catenary wires condition and weight load.

Next Steps

For the installation of bunting for the year 2024-25 Members are asked to consider:

1. The specialist advise regarding the catenary wires and weight load;
2. If they wish to purchase and install bunting, if so, which option 1 to 4;
3. Working with the community and organisations to make the bunting, this has been achieved in previous years and fits nicely with the Services Strategic Priorities but does have a negative impact and potential risk due to the catenary wire weight load and lack of insurance;
4. Hiring a cherry picker for two days at a cost of £700 to install the bunting, SDD to assist;
5. Approving a license to work within highway at a cost of £97;
6. Allocating associated costs to budget code 6519 flags and bunting current available budget £1,036 for the year 2023-24 and £2,954 for the year 2024-25;
7. Pending the preferred option, Members are also asked to consider recommending a virement from budget code 6531 Public toilet commercial cleaning to 6519 flags and bunting;
8. The Town Council Environmental Policy.

End of Report
Assistant Town Clerk

To consider an agreement for the shrub bed at Alexandra Square and consider any actions and associated expenditure.

Overview

Currently there is no agreement in place for Saltash Town Council to maintain the shrub area shown below. Cornwall Council are not aware or have any records that the Town Council maintain this area.

Cornwall Council Public Space Officer has offered an agreement for the small section of land to continue to be maintained by Saltash Town Council.

The following points are to be noted when considering the request:

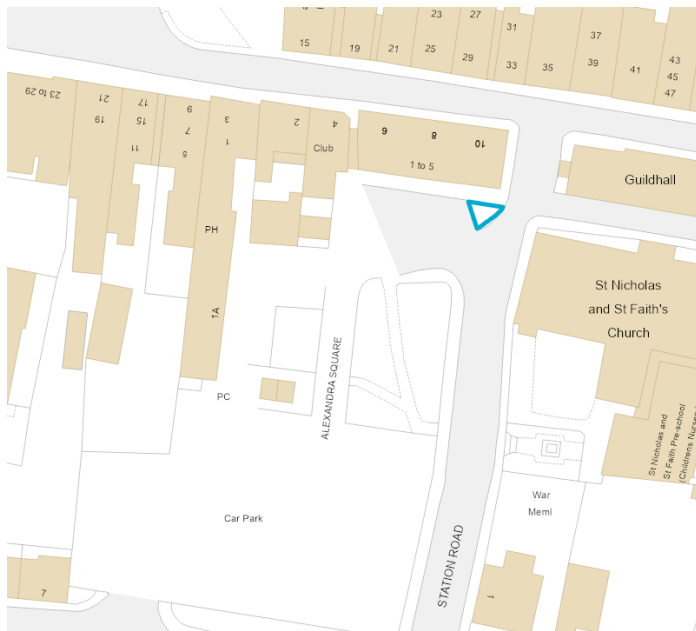
1. Cornwall Council car parking may cease this arrangement or amend the terms at any time.
2. Works to shrubs are adequately risk assessed and supervised by the Town Council and liability for accidents resulting from the Town Council maintenance will fall to the Town Council insurance.
3. No installations or new planting will be permitted, other than fresh soil or mulch.
4. The containment may not be replaced without permission from the Cornwall Council car parking team.
5. Cormac may undertake maintenance or any other works to the plants and the container as they see fit, at any time and without notice.
6. Cornwall Council car parking may remove or relocate the shrub planter as part of alterations to the site

Next Steps:

If Saltash TC wish to proceed with an agreement with Cornwall Council, Risk Assessments, Method Statements and Public Liability Insurance will need to be provided prior to carrying out any works.

The Service Delivery Department have confirmed the operational impact is minimal and confirmed there is capacity to undertake maintenance work to the area.

Members are asked to consider delegating to the Town Clerk to review and sign on behalf of Saltash Town Council an agreement for the maintenance to the shrub bed at Alexandra Square.



End of report
Administration Officer

To receive an agreement for Huntley Gardens and Silver Street and consider any actions and associated expenditure

Currently there is no agreement in place for Saltash Town Council to maintain the areas below. Cornwall Council are not aware or have any records that the Town Council maintain this area and have done for many years. We do not maintain any street furniture i.e. plaques, murals.

Service Delivery have the capacity to continue to undertake the work.

Silver Street:



Huntley Gardens:



Next Steps:

If Saltash TC wish to proceed with an agreement with Cornwall Council, Risk Assessments, Method Statements and Public Liability Insurance will need to be provided prior to carrying out any works.

Members are asked to consider if they wish to continue maintaining both Huntley Gardens and Sliver Street and formulating by way of an agreement with Cornwall Council.

**End of report
Administration Officer**

To receive an agreement for the Station Platform and consider any actions and associated expenditure

Overview

Currently there is no agreement in place for Saltash Town Council to maintain the shrub areas of the platform shown below.

GWR confirmed a third-party contractor currently undertakes ground maintenance four times a year at Saltash Station. The rota is varied, and the four visits may only take place during certain time periods dependent on growth, weather and workloads of the company.

Following a site meeting with the Station Manager and Environmental Team for GWR, an agreement for the marked area of land outlined in red (lower level planting contained within the bedding area only, not the surrounding area) was discussed and confirmed as possible subject to agreeing the schedule of works, risk assessments/method statements, insurance and correct PPE worn.

The Environmental Team (two staff members) cover over 20 stations and welcome working in partnership with towns, parishes and volunteer groups to ensure all stations look their best.

For reference and information purposes only, the areas marked with a green circle are the located boats which Saltash Rotary are in the process of arranging a separate agreement with GWR.

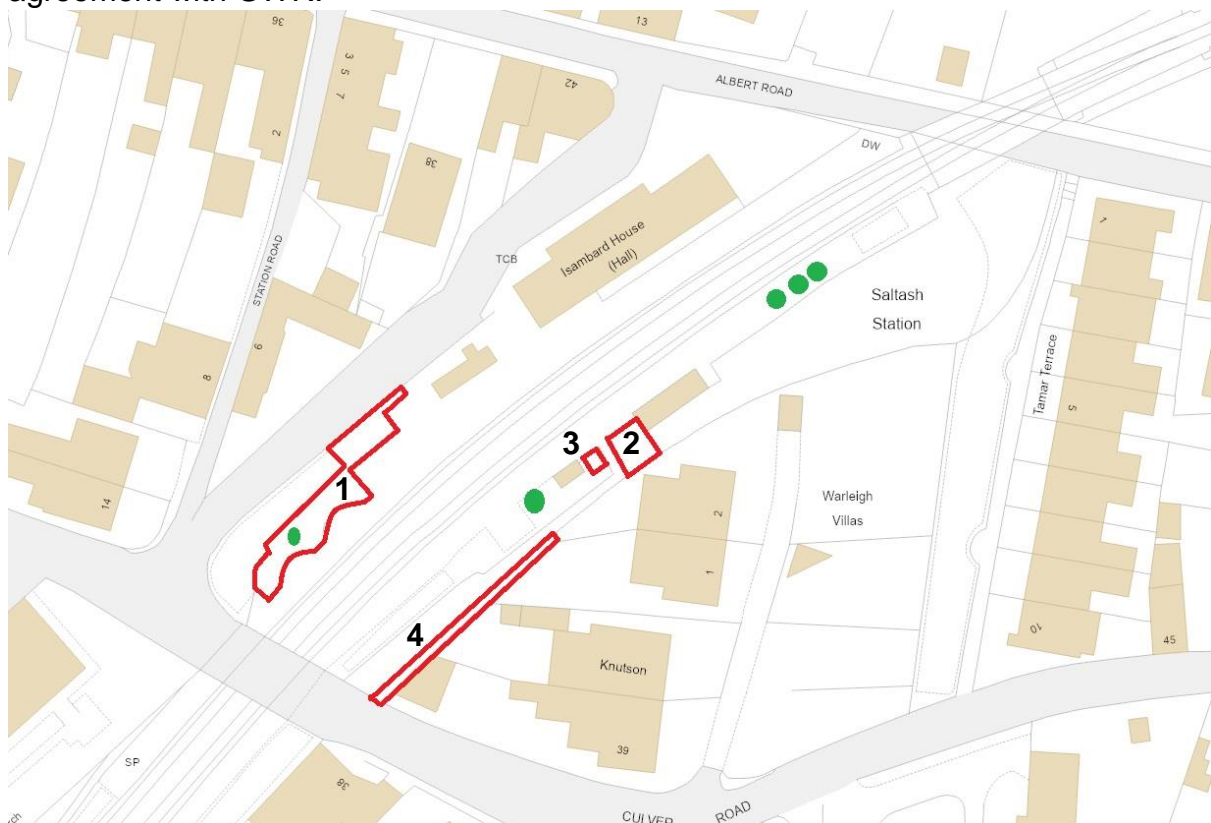




Figure 1 - Area marked on map as 1

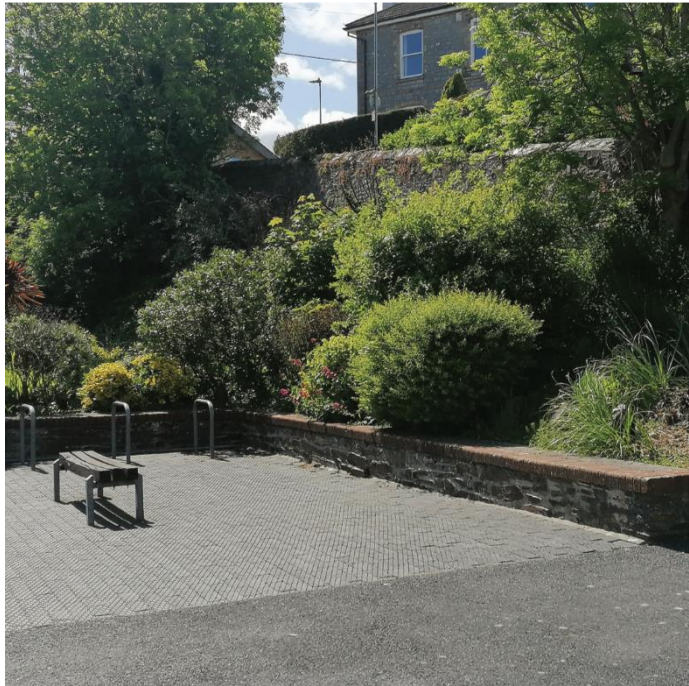


Figure 2 Area marked on map as 1



Figure 3 Area marked 2 on the map



Figure 4 Area marked 3 on the map



Figure 5 Area marked 4 on the map

Surrounding wall areas (slopes and trees contained within) are to be maintained by GWR and their third-party contractor.

GWR have agreements with many other Towns, Parishes, Charities and Friends of across Cornwall such as Gunnislake, Bodmin and Calstock.

Working in partnership has proved to be of benefit to both GWR and Towns and Parishes as it ensures Stations are maintained and kept looking welcoming.

Service Delivery have confirmed they have capacity to undertake the work.

GWR's Environmental Team will provide on-site training and work in partnership with STC once an agreement is finalised. The Environmental Team request any works to be discussed prior to being undertaken to ensure a good working partnership.

For example, GWR are happy for plaques and planting to be placed in the permitted bedding area. However, in order to ensure it is a smooth process for all involved, liaising with the Environmental Team is essential and benefits both parties.

The Station Manager confirmed hanging baskets on Isambard House are permitted as the building is owned by the Town Council, however if flower boxes were requested for the railings it would require Service Quality Excellence (SQE) approval (not a simple process).

Next Step

Members are asked to consider:

1. Forming an agreement for the maintenance to the Station platform area located in the pictures;
2. Additional PPE items as requested by GWR/Network Rail allocated to budget code 6673 Service Delivery – Clothing;
3. The installation of six hanging baskets on Isambard House building, facing the platform and two baskets either side of the front door at a cost of approx. £192 and £60 for the baskets, allocated to budget code 6506 Grounds and Maintenance, subject to GWR/Network Rail approval for the water bowser to enter the platform.

Budget

Budget code: 6673 Services Delivery – Clothing
Budget Availability: £2,820

End of report
Admin Officer

Agenda Item 18

To receive a report on CCTV and consider any actions and associated expenditure.

Services Held on 14.12.23 Minute Nr. 113/23/24

It was proposed by Councillor P Samuels, seconded by Councillor Miller and **RESOLVED:**

1. To approve a 6 month trial of a 4g CCTV camera provided and installed by Plymouth City Council to the lighting column located between Betfred and the Spa Dentists, at no cost to the Town Council;
2. To approve a licence to work within the highway at a cost of £97;
3. To request Plymouth City Council to confirm the trial commencement date subject to their availability;
4. To seek advice from Plymouth City Council on the most suitable monitoring hours for a proposed three camera CCTV scheme in order to obtain a formal quote;
5. To request Plymouth City Council to provide data before, during, and after the trial period to form part of the main proposal;

It was proposed by Councillor P Samuels, seconded by Councillor Miller and resolved to **RECOMMEND** to the Policy and Finance Committee the associated cost (point 2 above) be allocated to budget code 6270 PF EMF Crime Reduction.

Overview

From submission of the application for a license to work within the highway and a required traffic management plan for the install, PCC have highlighted the installation to the resolved lighting column would be cost prohibitive due to the need for a substantial traffic management plan.

PCC have requested the Town Council to review an alternative lighting column in Fore Street for the 6-month trial.

Permissions have been obtained from Cornwall Council for the lighting column located outside Saltash Barbers. A traffic management plan has also been approved for the new proposed lighting column.



PCC have confirmed monitoring hours for the 6-month trial period would be 8am to Midnight Monday to Saturday and Sunday on an ad-hock basis to build a picture of issues in the area. The camera will be recording 24 hours a day.

Next Steps

For the relocation of the trial camera Members are asked to consider approving the alternative location outside Saltash Barbers.

End of Report

Assistant Town Clerk

Report for Services Committee on the Longstone Park gate at the lower pedestrian entrance on to Callington Road

The pedestrian gate at the lower end of Longstone Park was taken away a few years before Covid due to one of the hinges being damaged. Over the years, I have been approached on many occasions by dog owners and parents of toddlers asking to have it replaced.

Cormac made some enquiries for me recently, and located the original gate in their Liskeard Depot. I've been given me a quote of £350 to have the gate replaced, but I've been told there is not enough funding.

Cllr. Lennox-Boyd and I both have serious concerns about the safety of the exit without a gate, and we would be willing to share the cost for the replacement out of our Community Chest fund. The only snag is that we would need an 'accountable body' to make the application. Perhaps this could be made by the Town Council at the same time as applying for funding for a bench at the top of St Stephens Road?

I would be grateful if this could be debated at the next meeting of the Services Committee.

Cllr. Hilary Frank
Representing Saltash Essa on Cornwall Council

1st February 2024



Saltash and District Chamber of Commerce and Industry



CHAIRMAN PETER RYLAND

Sinead,

CHRISTMAS FESTIVAL

I have been asked to write to the Town Council regarding the above.

This year the Christmas Festival will be on the 7th December i.e. the 1st Saturday in December. Would it be possible for the festoon lights to be switched on 2/3 weeks earlier as otherwise Christmas will only start in Saltash 18 days before Christmas Day. If so we would suggest a Friday evening, so that there is no conflict with late night shopping in Plymouth, and if you could let me know a preferred date then the Chamber can organise a late evening shopping event to coincide.

Peter Ryland

To receive a request from Town Team and consider any actions and associated expenditure

LOUDSPEAKER SYSTEM – FORE STREET

During the Christmas Festival it was noted by many that the loudspeaker system seemed to be inoperative around the area of Fore Street between the Cockleshell and the Pet Shop. I understand that the speakers in this area may have been switched off/disconnected.

I am writing on behalf of Town Team to ask if the Services Committee would consider having these speakers reconnected/switched on so that, when in use, there is consistency of audibility within Fore Street.

Furthermore, would it be possible to invite the installers to attend when the speakers are in use so that the cause of variation in sound quality may be ascertained/remedied.

I believe there may still be monies outstanding in the S.106 funds which were used to install the system. Could this be used to pay the cost of remedy?

Peter Ryland
CHAIRMAN
Saltash Town Team

To receive a report from Saltash Environmental Action and consider any actions or associated expenditure.

Elwell Woods

SEA received a visit from the professional ecologist from Land&Heritage, Tim Harrison-White. He noted the range of wildlife habitats that Elwell Woods offers, which gives the opportunity for close observation of Nature, including by children. He suggested the theme of 'enhancement'

General comments included suggested collaboration from various organisations of amateur enthusiasts. Surveys of wildlife reporting to online databases would enhance the area's recognition. We hope to pursue this idea. He suggested that the best vistas should be identified and preserved.

In the **orchard**, he noted that the present apple trees have dwarfing rootstock which is not the most appropriate, and they could be replaced over time with standard apple trees. The grass here could be managed as meadow, with a central mown path.

The orchard hedge is markedly overgrown, and SEA volunteers have started to manage this.

He noted the invasion of a foreign plant species, Winter heliotrope, and recommended a series of 3 chemical treatments. Land&Heritage subsequently provided an estimate of £512.40 inc VAT for the first treatment only, and SEA will seek other estimates and report back to Council.

He recommended that the **bramble area** could benefit from cutting to ground level in 7 segments in rotation, in order to provide wider variety of habitats. Volunteers have already effectively made a start on this, and next Winter we will request help from Council Services with a brush-cutter.

The **wooded area** consists largely of single-age sycamore trees. It could provide more varied habitats if these were thinned and other species planted. so SEA will seek wider opinions on taking this forward. He made technical suggestions for planting of understorey and woodland edge.

Some standing water would add significantly to the habitats of Elwell Woods, most appropriately by digging a scrape to be lined.

We are inviting local residents to come forward to consult on these issues, and will report back to Council.

Adrian White
SEA