



# ***Saltash Town Council***

***Konsel An Dre Essa***



The Guildhall  
12 Lower Fore Street  
Saltash  
PL12 6JX  
Telephone: 01752 844846  
[www.saltash.gov.uk](http://www.saltash.gov.uk)

8 December 2023

Dear Councillor

I write to summon you to the **Meeting of Services Committee** to be held at the Guildhall on **Thursday 14th December 2023 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](mailto: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:

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

## **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.

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 ratify minute 95/23/24 from the Services Committee meeting held on 12th October 2023. (Pages 5 - 7)
6. To receive and approve the minutes of the Services Committee held on 12th October 2023 as a true and correct record. (Pages 8 - 23)
7. To receive the Town Clerks report on delegated authority to spend and consider any actions and associated expenditure. (Page 24)
8. To receive the Services Committee budget statement and consider any actions and associated expenditure. (Pages 25 - 30)
9. To consider Risk Management reports as may be received.
10. To receive reports from the Service Delivery Department and consider any actions and associated expenditure.
  - a. Departmental Report; (Pages 31 - 40)
  - b. Grounds Maintenance Works; (Pages 41 - 56)
  - c. Work Request Log; (Page 57)
  - d. Statutory and Mandatory Building Asset Checks. (Pages 58 - 65)
  - e. Vandalism and Anti-Social Behaviour Report; (Page 66)
11. To receive Cornwall Council's Local Maintenance Partnership 2024-2025 and consider any actions and associated expenditure. (Pages 67 - 78)

12. To review the amended quote to sub-contract the public conveniences and consider any actions and associated expenditure. (Pages 79 - 94)
13. To receive a report on vehicle rental and consider any actions and associated expenditure. (Pages 95 - 98)
14. To receive a quote for Boiler works and consider any actions and associated expenditure. (Page 99)
15. To receive quotes for Spring and Summer planting and consider any actions and associated expenditure. (Pages 100 - 103)
16. To receive a report on Cormac's improved drainage in the area of Homer Park and consider any actions and associated expenditure. (Pages 104 - 105)
17. To receive a report on CCTV and consider any actions and associated expenditure. (Pages 106 - 112)
18. To receive an update on the Town Council CIL application and consider any actions and associated expenditure. (Page 113)  
**(Pursuant to Extraordinary Services held on 28.8.23 minute nr. 58/23/24)**
19. To receive an update on the use of Public Royal Names and consider any actions and associated expenditure. (Pages 114 - 115)
20. To receive a report from Saltash Environmental Action and consider any actions and associated expenditure. (Pages 116 - 117)
21. 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.
22. To consider any items referred from the main part of the agenda.
23. Public Bodies (Admission to Meetings) Act 1960:  
To resolve that the public and press be re-admitted to the meeting.
24. To consider urgent non-financial items at the discretion of the Chairman.
25. To confirm any press and social media releases associated with any agreed actions and expenditure of the meeting.

Date of Next Meeting: Thursday 8 February 2024 at 6.30 pm

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

Tamar Bridge and Torpoint Ferry Key Stakeholder Consultation.

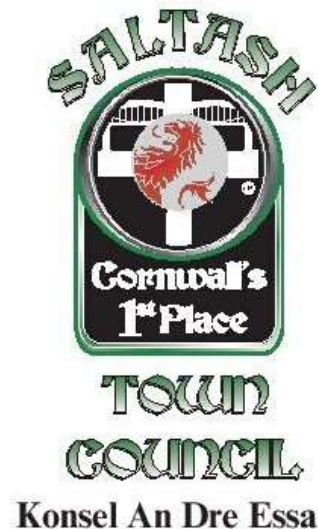
Due to the Tamar Bridge and Torpoint Ferry public consultation closing on 29th October 2023 and the next Full Council meeting being 2nd November 2023, Members were asked to consider providing permission for Councillor Bickford to work up a letter of response on behalf of the Town Council to the Joint 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.



28 October 2023



To whom it may concern

Saltash Town council are pleased to be asked to give their views on the Tamar Crossing consultation.

Saltash Town Council considers that the Tamar Crossings and in particular the Tamar Road Bridge are key parts of our towns infrastructure, and play a large part in our towns life. Many residents use the bridge on a daily basis to access employment and education, many others use it to access healthcare, leisure and for shopping trips.

At recent Town Council meetings there has been a focus on congestion in and around Saltash caused by delays on the bridge and the knock-on impact of this congestion to the public and businesses just trying to get around our town. Anecdotally, residents have informed us that journey times across the bridge have increased, thus traffic ends up being queued through Saltash, primarily impacting North Road/New Road and Fore Street through the Town Centre. This has significant negative impact on local residents who sometimes feel trapped in their own homes, or have to put up with queues of traffic right outside their door. This is inevitably leading to increased pollution which has well documented impacts on peoples health and wellbeing. Further, this is having a negative impact on businesses trying to take or make deliveries within the town and further afield. At a recent meeting of the Town Council, it was deemed a priority to resolve the congestion by the Saltash Chamber of Commerce.

We ask you to urgently look to resolve whatever is behind the additional delays that appear to be the cause of serious traffic congestion in and around Saltash, and implement mitigation to relieve this congestion which is having financial and health impacts on people's lives.

One suggestion is to automatically open the toll plaza barriers when congestion rises above a certain threshold, thus removing any toll payment time that is contributing to the delays. We suggest you consider this and possibly run a trial to see if it helps to reduce congestion and its impact.

A longer term suggestion is to find a way to remove those tolling related delays, and that could primarily be through utilising Automatic Number Plate Recognition, thus allowing near 'free flow' of traffic, which should reduce delays and therefore congestion.



In terms of tolling levels, Saltash Town Council would like you to carefully consider the impact of increasing tolls, and keep any increase to an absolute minimum, if at all. We would encourage better management of the organisation and assets through external review of your operating methods, that includes looking at alternative income generation methods to reduce any toll increases.

Saltash Town Council would support an increased differential between those with and without Tamar Tag accounts, and whilst it would mean that visitors to Cornwall or less frequent bridge and ferry users would pay proportionally more, it is felt that this would be more easily absorbed by these infrequent users.

Ultimately you must maintain a safe and efficient pair of crossings, we would support strong negotiations with National Highways in terms of them paying a substantive contribution for operation of the A38 across the bridge and A374 across the ferry, and other efforts to provide a better funding solution for the crossings going forward.

There have been some criticism of your survey, and we are unsure why you haven't informed all account holders in regard to the consultation, as you hold those details. The range of questions and possible options in our opinion is not well designed, which may make some people feel unable to, or are minded not to complete what they consider to be a poor survey.

So, to reiterate, please keep the tolls as low as possible, look seriously at an increased differential, or increased discount level for account holders. Please also keep at the top of your 'to do' list mitigation measures to reduce and eventually eliminate traffic congestion caused by bridge delays, and look at the suggestion to allow 'free flow' when congestion impacts traffic flows through Saltash.

We would welcome further engagement and are always pleased to welcome representatives at our meetings.

Submitted by Councillor Richard Bickford  
Mayor of Saltash 2023 - 2024  
On behalf of Saltash Town Council



## **SALTASH TOWN COUNCIL**

### **Minutes of the Meeting of the Services Committee held at the Guildhall on Thursday 12th October 2023 at 6.30 pm**

**PRESENT:** Councillors: R Bickford, R Bullock, J Dent, S Gillies, S Lennox-Boyd, S Miller, L Mortimore, J Peggs (Chairman), B Samuels and P Samuels (Vice-Chairman).

**ALSO PRESENT:** S Burrows (Town Clerk), W Peters (Finance Officer) and D Joyce (Administration Officer)

**APOLOGIES:** J Brady, M Griffiths, S Martin, B Stoyel and D Yates.

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#### **71/23/24     HEALTH AND SAFETY ANNOUNCEMENTS.**

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

#### **72/23/24     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.

Councillor Mortimore arrived and joined the meeting.

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

None.

#### **73/23/24     QUESTIONS - A 15-MINUTE PERIOD WHEN MEMBERS OF THE PUBLIC MAY ASK QUESTIONS OF MEMBERS OF THE COUNCIL.**

None received.

#### **74/23/24     TO CONSIDER RISK MANAGEMENT REPORTS AS MAY BE RECEIVED.**

Nothing to report.

**75/23/24      TO RECEIVE AND APPROVE THE MINUTES OF THE EXTRAORDINARY SERVICES COMMITTEE HELD ON 24TH AUGUST 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 Peggs, seconded by Councillor Dent and **RESOLVED** to amend minute 54/23/24 point 7 to replace the word 'the' with 'Pillmere footpaths'.

It was proposed by Councillor Mortimore, seconded by Councillor Bickford and **RESOLVED** that the minutes of the Extraordinary Services Committee held on 24<sup>th</sup> August 2023 were confirmed as a true and correct record.

**76/23/24      TO RECEIVE THE SERVICES COMMITTEE BUDGET STATEMENT AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Finance Officer informed Members of the current budget statement contained within the circulated reports pack.

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

1. To note the budget statements;
2. To vire £2,000 from 7100 Rates Longstone to 7104 Fire & Security Alarm – Longstone due to an overspend;
3. To vire £500.00 from 7103 Electricity Longstone to 7110 General Repairs and Maintenance Longstone due to an overspend;
4. To vire £500.00 from 7100 Rates Longstone to 6511 Tourism and Signage to cover any associated cost for the repair to a finger sign located on Lower Fore Street.

**TO CONSIDER THE SERVICES COMMITTEE PRIORITIES FOR THE NEXT THREE YEARS WORKING WITHIN THE SIX TOWN COUNCIL STRATEGIC PRIORITIES.**

Members considered the Services strategic priorities to form part of the Town Council's Business Plan Appendix – Activity Plan.

It was proposed by Councillor Gillies, seconded by Councillor Bullock and **RESOLVED** to approve the Services Committee priorities as follows:

**Boosting Jobs and Economic Prosperity**

- To invest in Town Council employees;
- Continue to work with key stakeholders in the devolution of asset process with an increase of Town Council staffing levels, if required;
- Improve facilities and quality of life by continuing to maintain our public conveniences and to invest in accessible public conveniences;
- Continue to promote Saltash as a vibrant and welcoming visitor destination by reinvesting and working in partnership with key stakeholders in key areas such as Victoria Gardens, the Town Centre, and future Waterside projects.

**Health and Wellbeing**

- Maintain, promote and reinvest in Town Council play parks and recreational areas;
- Provide, maintain and support mental health and wellbeing with street furniture and green public spaces.

**Travel and Transport**

- Continue to investigate and implement where possible a sustainable Town Council fleet of vehicles;
- Promote and encourage walking and cycling routes in the community;
- Support access and improved connectivity from Saltash to Plymouth and neighbouring Towns and Parishes.

**Climate Emergency**

- Continue to implement sustainable and non-toxic grounds maintenance methods;
- Continue to partake in the No Mow May initiative to strategic areas;
- Seek further environmentally friendly alternatives for grounds maintenance works within the Town Council Service Delivery Department;
- Support community initiatives for tree planting and wildflower meadows;
- Continue to be Hedgehog Friendly;
- Continue to support and partake in the Plastic Free Community pledge.

#### Recreation and Leisure

- Promote mental health and wellbeing via the Town Council website;
- Maintain, promote and reinvest in Town Council play parks and recreational areas;
- Provide, maintain and support mental health and wellbeing with street furniture and green public spaces.
- Continue to provide Pontoon facilities allowing access to the river and support better connectivity to neighbouring areas.

#### **78/23/24     TO RECEIVE AND CONSIDER THE FOLLOWING SUB COMMITTEES RECOMMENDATIONS:**

- a. Library held on 22<sup>nd</sup> August and 2<sup>nd</sup> October 2023;

#### **RECOMMENDATION 1:**

#### **29/23/24 TO SET THE LIBRARY SUB COMMITTEE FEES AND CHARGES FOR THE YEAR 2024/25 RECOMMENDING TO THE SERVICES COMMITTEE.**

It was proposed by Councillor Bickford, seconded by Councillor Bullock and resolved to **RECOMMEND** to the Services Committee to be held on 12th October 2023 the Library Sub Committee Fees and Charges for the year 2024-25 as attached.

It was proposed by Councillor Peggs, seconded by Councillor Dent and **RESOLVED** to approve the above recommendation subject to providing delegated authority to the Finance Officer to remove seagull bag costing from the Fees and Charges upon the Cornwall Council waste collection being rolled out in Saltash and **RECOMMEND** the Library Sub Committee Fees and Charges to the Extraordinary Policy and Finance meeting to be held on 31<sup>st</sup> October 2023, as attached.

## **RECOMMENDATION 2:**

### 49/23/24 TO RECEIVE THE INTERIM BUDGET AND TO SET THE LIBRARY SUB COMMITTEE BUDGET FOR THE YEAR 2024/25 RECOMMENDING TO THE SERVICES COMMITTEE.

The Finance Officer informed Members of the interim budget statement for the year 2024/25 contained within the circulated reports pack.

Members discussed the budget setting for the year 2024/25.

It was proposed by Councillor Bullock, seconded by Councillor Dent and resolved to **RECOMMEND** the Library Sub Committee Budget Statement for the year 2024/25 including additional amendments to the Services Committee to be held on 12th October 2023 as attached, subject to additional costs being received by Bailey Partnership for the internal works.

It was proposed by Councillor B Samuels, seconded by Councillor Dent and **RESOLVED** to approve the above recommendation including additional amendments and **RECOMMEND** to the Extraordinary Policy and Finance Committee meeting to be held on 31<sup>st</sup> October 2023, as attached.

- b. Station Property held on 15<sup>th</sup> September 2023;

## **RECOMMENDATION 1:**

### 26/23/24 TO SET THE STATION SUB COMMITTEE FEES AND CHARGES FOR THE YEAR 2024/25 RECOMMENDING TO SERVICES COMMITTEE.

It was proposed by Councillor Miller, seconded by Councillor Bickford and resolved to **RECOMMEND** to the Services Committee to be held on 12th October 2023 the Station Property Sub Committee Fees and Charges for the year 2024-25 subject to including hire charges for Saltash and non Saltash based art exhibitions as attached.

It was proposed by Councillor Bullock, seconded by Councillor Miller and **RESOLVED** to approve the above recommendation and **RECOMMEND** to the Extraordinary Policy and Finance Committee meeting to be held on 31<sup>st</sup> October 2023, as attached.

## RECOMMENDATION 2:

### 27/23/24 TO SET THE STATION PROPERTY SUB COMMITTEE BUDGET FOR THE YEAR 2024/25 RECOMMENDING TO SERVICES COMMITTEE.

The Finance Officer informed Members of the budget statement for the year 2024/25 contained within the circulated reports pack.

Members discussed the budget setting for the year 2024/25.

It was proposed by Councillor Bullock, seconded by Councillor Gillies and resolved to **RECOMMEND** to the Services Committee to be held on 12th October 2023 the Station Property Sub Committee Budget Statement for the year 2024/25 including additional amendments as attached.

It was proposed by Councillor Bullock, seconded by Councillor Miller and **RESOLVED** to approve the above recommendation including additional amendments and **RECOMMEND** to the Extraordinary Policy and Finance Committee meeting to be held on 31<sup>st</sup> October 2023, as attached.



c. Property Maintenance held on 28<sup>th</sup> September 2023

**RECOMMENDATION:**

45/23/24 TO SET THE TOWN COUNCIL FIVE-YEAR REPAIR AND MAINTENANCE PLAN RECOMMENDING TO THE SERVICES COMMITTEE.

It was proposed by Councillor Miller, seconded by Councillor Yates and resolved to **RECOMMEND**;

1. The Five-Year Repair and Maintenance Plan to the Services Committee to be held on 12th October 2023 as attached;
2. To request Services support for the Property Maintenance Sub Committee to investigate improvement works to the Waterside Toilets working in partnership with Network Rail and Coastal Communities Team.

It was proposed by Councillor Peggs, seconded by Councillor Dent and **RESOLVED**:

1. To approve the above recommendation and **RECOMMEND** to the Extraordinary Policy and Finance Committee meeting to be held on 31st October 2023, as attached.
2. To support the Property Maintenance Sub Committee to investigate improvement works and associated cost to the Waterside Toilets, working with Network Rail (landlord) and key stakeholders reporting back at a future Services Committee meeting.

**TO RECEIVE AND CONSIDER A RECOMMENDATION FROM THE BURIAL AUTHORITY HELD ON 25TH SEPTEMBER 2023.**

The Town Clerk advised Members that the recommendation received was incorrectly reported.

The virements listed in the report, received and contained within the circulated reports pack, were authorised under delegated authority by the Town Clerk to realign staffing costs for precept balancing purposes.

**RECOMMENDATION:**

**24/23/24 TO RECEIVE THE BURIAL AUTHORITY COMMITTEE BUDGET STATEMENT AND RECOMMENDATION FROM THE POLICY AND FINANCE COMMITTEE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Assistant Town Clerk explained that additional virements are requested by the finance department to align staffing costs to the appropriate budget codes.

It was proposed by Councillor Foster, seconded by Councillor Bullock and resolved to **RECOMMEND** the following virements to the Services Committee Meeting to be held on 12th October 2023, pending review of Budget Codes, 6666 ST BA Staff Training (Churchtown) and 6692 ST BA EMF Staff Contingency (Churchtown):

1. To vire £7,038.10 from 6615 ST BA Cemetery Warden Gross Pay to 6618 ST SE Services Delivery Gross Pay to bring the budgets back in line;
2. To vire £594.52 from 6616 ST BA Cemetery Warden Employers NI to 6619 ST SE Services Delivery Employers NI to bring the budgets back in line;
3. To vire £1,372.13 from 6617 ST BA Cemetery Warden Employers Pension to 6620 ST SE Services Delivery Employers Pension to bring the budgets back in line;
4. To vire £59.00 from 6663 ST BA Cemetery Staff Clothing (Churchtown) to 6673 ST SE Services Delivery Clothing to bring the budgets back in line;
5. To vire £203.00 from 6664 ST BA Cemetery Staff Mobile Phones (Churchtown) to 6674 ST SE Services Delivery Mobiles to bring the budgets back in line;
6. To vire £34.00 from 6665 ST BA Staff Travelling Cost (Churchtown) to 6675 ST SE Services Delivery Staff Travelling Expenses to bring the budgets back in line;

7. To vire £227.00 from 6666 ST BA Staff Training (Churchtown) to 6676 ST SE Services Delivery Staff Training to bring the budgets back in line;
8. To vire £4,074.00 from 6692 ST BA EMF Staff Contingency (Churchtown) to 6700 ST SE Services Delivery Staff Contingency to bring the budgets back in line;

It was proposed by Councillor Gillies, seconded by Councillor Mortimore and **RESOLVED** to note the above recommendation and following further clarification ratify the Town Clerks delegated authority to vire the above budget codes.

**80/23/24      TO SET THE SERVICES FEES AND CHARGES FOR THE YEAR 2024/25 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.**

The Finance Officer briefed Members on the proposed amendments to the Fees and Charges for the year 2024/25.

Members discussed and debated the Town Council Fees and Charges for the year 2024/25.

It was proposed by Councillor Miller, seconded by Councillor Bickford and resolved to **RECOMMEND** the Services Committee Fees and Charges for the year 2024/25 including amendments to the Extraordinary Policy and Finance Committee meeting to be held on the 31<sup>st</sup> October 2023, as attached.

**81/23/24      TO SET THE SERVICES COMMITTEE BUDGETS FOR THE YEAR 2024/25 RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.**

The Finance Officer provided an overview of the proposed budgets for the year 2024/25 received and contained within the circulated reports pack.

Members discussed and debated the budget setting for the year 2024/25.

It was proposed by Councillor Bullock, seconded by Councillor Bickford and resolved to **RECOMMEND** the Services Committee Budget Statements including amendments for the year 2024/25 to the Extraordinary Policy and Finance Committee meeting to be held on the 31<sup>st</sup> October 2023, as attached.

**TO RECEIVE REPORTS FROM THE SERVICE DELIVERY DEPARTMENT AND CONSIDER ANY ACTIONS OR ASSOCIATED EXPENDITURE;**

a. Departmental Report;

The Town Clerk reported on the Departmental Report received and contained within the circulated reports pack.

The Town Clerk informed Members of the text highlighted in blue, contained and detailed within the report, in which Members were requested to consider resolutions.

Members thanked the Town Clerk for continuing to undertake the role as Service Delivery Manager and for the comprehensive report.

It was proposed by Councillor P Samuels, seconded by Councillor Lennox-Boyd and **RESOLVED:**

1. To note the updates in the report;
2. To delegate to the Town Clerk to apply to National Highways for a Service Level Agreement to maintain North Road open space;
3. To close Longstone Park public toilets during the Winter period commencing from October to March due to ongoing vandalism;
4. To amend the public toilet Winter opening times for Belle Vue, Alexandra Square and the Waterside to October to March - 8:30am to 5pm;
5. To provide delegated authority to the Town Clerk to arrange for minimal repairs to be undertaken to the Town Council Fleet Vehicles working within budget and allow the Service Delivery Manager sufficient time to undertake a comprehensive vehicle exercise, reporting back at a future Services Committee meeting;
6. To appoint ASG to upgrade the detection devices to resolve the alarm issues at a cost of £396.57 + VAT allocated to budget code 7104 Fire and Security Alarm;

b. Vandalism and Anti-Social Behaviour Report;

It was **RESOLVED** to note and that the report has been shared with Safer Saltash for any guidance.

**83/23/24      TO RECEIVE QUOTES FOR THE TOWN CLOCK AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Town Clerk briefed Members on the quotes received and contained within the circulated reports pack, confirming neighbouring Parishes and Towns had been approached for recommendations.

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

1. To appoint Company C, working within budget 6504 Street Furniture (Maintenance);
2. To provide delegated authority to the Service Delivery Manager for works to be completed due to the quote being tentative and parts not being universal, reporting back at a future Services Committee meeting.

**84/23/24      TO RECEIVE QUOTES TO SUB-CONTRACT THE PUBLIC CONVENIENCES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Town Clerk provided background information for the suggestion to sub-contract the cleaning of public conveniences.

The Town Clerk reported that working closely with the department has highlighted many inefficiencies, some have been dealt with, however, one that has always been tricky to resolve is the operations of the public toilets.

Difficulties include recruitment and staff currently carrying out the operations at a detriment to other duties and Town Council responsibilities.

Each week the Service Delivery Department loses approximately 15 hours to the grounds / maintenance work due to weekend working to mainly cover the operations of the toilets.

The Town Clerk reminded Members of the various areas of grounds maintenance that the department is responsible for. This includes but is not limited to, two large Cemetery Grounds, Pillmere Estate, town areas, soon to be Victoria Gardens and any future devolution opportunities.

The Town Clerk advised that the loss of hours operating the public toilets could be better utilized during the week covering the areas of responsibility.

Members discussed the cost and operational impact currently being experienced. Members noted that the quotes received will need to be revised due to the decision under minute 82/23/24 to close Longstone Park toilets during the Winter period.

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

1. To approve in principle to appoint company A to open, clean, and close the Town Council public conveniences 7 days per week totaling 3.5 hours per day in line with the Town Council operational hours, subject to a revised quote being received;
2. To create a new budget code - Public Toilet Commercial Cleaning;
3. To vire £32,000 from 6700 EMF Staff Contingency to Public Toilet Commercial Cleaning to cover associated cost.

It was proposed by Councillor Gillies, seconded by Councillor Mortimore and resolved to **RECOMMEND** to the Personnel Committee to review the staffing implications working with HR Support Consultancy reporting back at a future Services Committee meeting.

**85/23/24      TO RECEIVE A REPORT ON LIVING ROOF BUS SHELTERS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Gillies, seconded by Councillor Bickford and **RESOLVED** to approve, at no cost to the Town Council, the extension of the Bus Shelter Advertising Agreement with Fernbank Advertising up to 31<sup>st</sup> October 2047. Fernbank to install digital advertising and living roof shelters, making Fore Street a priority, subject to planning approval.

**86/23/24      TO RECEIVE A MAINTENANCE REPORT ON THE TOWN COUNCIL LOUD SPEAKER SYSTEM AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Town Clerk provided a verbal overview of the report received and contained within the circulated reports pack.

It was **RESOLVED** to note.

**87/23/24      TO RECEIVE AND NOTE A REPORT ON THE HIGH STREET CATENARY WIRES.**

It was **RESOLVED** to note.

**88/23/24      TO CONSIDER AMENDMENTS TO THE TOWN COUNCIL PLAYPARK MATCH FUNDING POLICY RECOMMENDING TO THE POLICY AND FINANCE COMMITTEE.**

It was proposed by Councillor Gillies, seconded by Councillor Miller and resolved to **RECOMMEND** the Town Council Playpark Match Funding Policy, including amendments, to the Extraordinary Policy and Finance Committee meeting to be held on 31<sup>st</sup> October, as attached.

**89/23/24      TO RECEIVE A REPORT ON MENTAL HEALTH ORGANISATION PLAQUES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members discussed the proposed areas for the installation of Happy to Chat plaques.

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.

**90/23/24      TO RECEIVE A REQUEST FROM THE CHAMBER OF COMMERCE AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members received and considered the suggestion proposed by Saltash Chamber of Commerce to switch on the River of Lights prior to the Christmas Festival.

It was proposed by Councillor Peggs, seconded by Councillor Mortimore and **RESOLVED** to thank Saltash Chamber of Commerce for their suggestion, and refuse the request to switch on any lights prior to the Christmas Festival scheduled for 2<sup>nd</sup> December 2023.

**91/23/24      TO RECEIVE A REPORT FROM SALTASH ENVIRONMENTAL ACTION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members received the request for trees to be planted by Saltash Environmental Action Group (SEA) at St Stephens and Elwell Woods.

The Town Clerk confirmed Cornwall Council approved under the Lease for the planting of trees to be permitted at Elwell Woods.

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

1. To refer the replacement of the large Ash Tree at St Stephens Churchyard to the Joint Burial Board Committee;
2. To approve the planting of trees at Elwell Woods subject to proposed areas being safe and appropriate and the planting avoids any services under or over the site, the health of the stock and soil purchases are free from disease, to avoid disease that may affect existing trees and ongoing maintenance is managed accordingly;
3. To delegate to the Service Delivery Manager to work with SEA to manage the cost within budget 6589 EMF Community Tree Planting Initiative, being mindful of any future tree planting requests.

**92/23/24      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.

**93/23/24      TO CONSIDER ANY ITEMS REFERRED FROM THE MAIN PART OF THE AGENDA.**

None.

**94/23/24      PUBLIC BODIES (ADMISSION TO MEETINGS) ACT 1960:**

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



**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 29<sup>th</sup> October 2023 and the next Full Council meeting being 2<sup>nd</sup> 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.

**96/23/24      TO CONFIRM ANY PRESS AND SOCIAL MEDIA RELEASES ASSOCIATED WITH ANY AGREED ACTIONS AND EXPENDITURE OF THE MEETING.**

It was proposed by Councillor Lennox-Boyd, seconded by Councillor Mortimore and **RESOLVED** to issue the following Press and Social Media releases:

1. Immediate closure of Longstone Park public toilets during the Winter months;
2. Revised Winter operational hours for Alexandra Square, Belle Vue, and the Waterside public conveniences;
3. Living Roof Bus Shelters;
4. Happy to Chat Benches;
5. Tree Planting at Elwell Woods (upon the arrival of the trees).

**DATE OF NEXT MEETING**

Thursday 14 December 2023 at 6.30 pm

Rising at: 20:55

Signed: \_\_\_\_\_  
Chairman

Dated: \_\_\_\_\_

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

Due to price increases, the cost for the below approved expenditure of 9 x 5M Warm White Fairy Lights and 1 Transformer has increased.

The below minute was resolved at the Services Committee meeting held Thursday 24<sup>th</sup> August 2023.

**68/23/24      TO RECEIVE A REPORT ON TOWN COUNCIL CHRISTMAS TREES 2023 AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

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

1. To appoint Company A to supply and deliver 20ft Nordmann Fir Christmas Trees at a total cost of £500;
2. To appoint Company A to provide a crane to install the trees at both the Waterside and Victoria Gardens at a cost of £250;
3. To apply to Cornwall Council for a Highways Limit Licence at a cost of £97;
4. To procure 9 x 5M Warm White Fairy Lights and 1 Transformer at a cost of £110;
5. To note staff time and costs allocated for erecting, decorating and dismantling the Christmas Trees;
6. To allocate the associated cost to budget code 6572 EMF Festive Lights.

Costings at point of Procurement for 9 x 5M Warm White Fairy Lights and 1 x transformer £118.89.

Additional expenditure of £8.89 to be ratified.

**End of Report**  
**Assistant Town Clerk.**

# Agenda Item 8

## Services Committee - Guildhall Budget 2023-24

Saltash Town Council

For the 7 months ended 31 October 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	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
<b>Guildhall Operating Income</b>										
<b>Guildhall Income</b>										
4200 GH Income - Guildhall Bookings	1,916	0	0	10,261	1,712	8,549	11,297	12,438	13,695	15,078
4201 GH Income - Guildhall Refreshments	342	0	0	257	185	72	283	312	343	378
4206 GH Income - Guildhall Misc Property Income	4	0	0	232	5	227	255	281	310	341
<b>Total Guildhall Income</b>	<b>2,262</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>1,902</b>	<b>8,848</b>	<b>11,835</b>	<b>13,031</b>	<b>14,348</b>	<b>15,797</b>
<b>Total Guildhall Operating Income</b>	<b>2,262</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>1,902</b>	<b>8,848</b>	<b>11,835</b>	<b>13,031</b>	<b>14,348</b>	<b>15,797</b>
<b>Guildhall Operating Expenditure</b>										
<b>Guildhall Expenditure</b>										
6400 GH Rates - Guildhall	8,608	0	100	9,808	9,899	9	10,798	11,889	13,090	14,412
6401 GH Water Rates - Guildhall	517	0	0	847	291	556	932	1,026	1,130	1,244
6402 GH Gas - Guildhall	3,819	0	0	6,500	886	5,614	7,157	7,879	8,675	9,551
6403 GH Electricity - Guildhall	4,078	0	(100)	13,000	2,060	10,840	14,313	15,759	17,350	19,103
6404 GH Fire & Security Alarm - Guildhall	743	0	0	1,396	821	575	1,537	1,692	1,863	2,051
6408 GH Cleaning Materials & Equipment - Guildhall	1,270	0	0	1,129	810	319	1,243	1,368	1,506	1,658
6409 GH Boiler Service & Maintenance	463	0	0	1,135	0	1,135	1,250	1,376	1,515	1,668
6410 GH General Repairs & Maintenance	2,838	0	0	2,838	2,016	822	3,125	3,441	3,788	4,171
6411 GH Entertainment Licenses	0	0	0	1,000	0	1,000	1,101	1,212	1,335	1,469
6412 GH Lift Service & Maintenance	3,691	0	0	3,303	1,744	1,559	3,637	4,004	4,408	4,854
6413 GH Refreshment Costs - Guildhall	133	0	0	414	152	262	456	502	553	608
6414 GH Equipment - Guildhall	176	0	0	1,108	0	1,108	1,219	1,343	1,478	1,628
6418 GH Professional Fees	1,950	0	0	10,000	600	9,400	11,010	12,122	13,346	14,694
6420 GH Legionella Risk Assessment (Guildhall)	385	0	0	500	210	290	550	606	667	735
<b>Total Guildhall Expenditure</b>	<b>28,672</b>	<b>0</b>	<b>0</b>	<b>52,978</b>	<b>19,489</b>	<b>33,489</b>	<b>58,328</b>	<b>64,219</b>	<b>70,704</b>	<b>77,846</b>
<b>Guildhall Staffing Expenditure</b>										
Guildhall Staffing Expenses	218	0	0	454	60	394	499	550	605	454
6678 ST GH Staff Training (Guildhall)	76	0	0	565	0	565	622	685	754	830
Guildhall Staffing Costs	22,634	0	249	37,386	15,792	21,843	41,162	45,319	49,897	54,936
<b>Total Guildhall Staffing Expenditure</b>	<b>22,928</b>	<b>0</b>	<b>249</b>	<b>38,405</b>	<b>15,852</b>	<b>22,802</b>	<b>42,283</b>	<b>46,554</b>	<b>51,256</b>	<b>56,220</b>
<b>Total Operating Expenditure</b>	<b>51,600</b>	<b>0</b>	<b>249</b>	<b>91,383</b>	<b>35,341</b>	<b>56,291</b>	<b>100,611</b>	<b>110,773</b>	<b>121,960</b>	<b>134,066</b>
<b>Total Guildhall Operating Expenditure</b>	<b>51,600</b>	<b>0</b>	<b>249</b>	<b>91,383</b>	<b>35,341</b>	<b>56,291</b>	<b>100,611</b>	<b>110,773</b>	<b>121,960</b>	<b>134,066</b>
<b>Total Guildhall Operating Surplus/ Deficit</b>	<b>(49,338)</b>	<b>0</b>	<b>(249)</b>	<b>(80,633)</b>	<b>(33,439)</b>	<b>(47,443)</b>	<b>(88,776)</b>	<b>(97,742)</b>	<b>(107,612)</b>	<b>(118,269)</b>
<b>Guildhall EMF Expenditure</b>										
6470 GH EMF Guildhall Maintenance	7,290	60,303	0	20,000	335	79,968	0	0	0	0
6696 ST GH EMF Staff Contingency (Guildhall)	0	3,000	11,660	739	0	15,399	0	0	0	0
<b>Total Guildhall EMF Expenditure</b>	<b>7,290</b>	<b>63,303</b>	<b>11,660</b>	<b>20,739</b>	<b>335</b>	<b>95,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Guildhall Expenditure (Operational &amp; EMF)</b>	<b>58,890</b>	<b>63,303</b>	<b>11,909</b>	<b>112,122</b>	<b>35,676</b>	<b>151,658</b>	<b>100,611</b>	<b>110,773</b>	<b>121,960</b>	<b>134,066</b>
<b>Total Guildhall Budget Surplus/ (Deficit)</b>	<b>(56,627)</b>	<b>(63,303)</b>	<b>(11,909)</b>	<b>(101,372)</b>	<b>(33,774)</b>	<b>(142,810)</b>	<b>(88,776)</b>	<b>(97,742)</b>	<b>(107,612)</b>	<b>(118,269)</b>

### 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 7 months ended 31 October 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	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
<b>Library Operating Income</b>										
<b>Library Income</b>										
4517 LI Library - Replacement Membership Cards	656	0	0	48	305	(257)	53	58	64	71
4518 LI Library - Photocopying Fees	999	0	0	600	449	151	661	727	801	882
4524 LI Library Book Sales	481	0	0	320	189	131	352	388	427	470
4526 LI Library Activity Income	0	0	0	250	65	185	275	303	334	367
4527 LI Library Vending Machines Income	0	0	0	50	0	50	55	61	67	73
4529 LI Library Activities Funding Income	350	0	0	600	0	600	661	727	801	882
<b>Total Library Income</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>1,868</b>	<b>1,007</b>	<b>861</b>	<b>2,057</b>	<b>2,264</b>	<b>2,494</b>	<b>2,745</b>
<b>Total Library Operating Income</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>1,868</b>	<b>1,007</b>	<b>861</b>	<b>2,057</b>	<b>2,264</b>	<b>2,494</b>	<b>2,745</b>
<b>Library Operating Expenditure</b>										
<b>Library Expenditure</b>										
6900 LI Rates - Library	13,473	0	(720)	15,804	13,099	1,985	17,400	19,157	21,092	23,223
6901 LI Water Rates - Library	558	0	0	364	191	173	401	442	486	536
6902 LI Gas - Library	4,788	0	0	5,623	9	5,614	6,190	6,816	7,504	8,262
6903 LI Electricity - Library	1,494	0	0	5,000	743	4,257	5,505	6,061	6,673	7,347
6904 LI Fire & Security Alarm - Library	629	0	500	1,033	1,133	400	1,137	1,252	1,378	1,518
6908 LI Cleaning Materials & Equipment - Library	1,072	0	0	1,854	247	1,607	2,041	2,248	2,475	2,724
6909 LI Boiler Service & Maintenance - Library	858	0	0	1,135	194	941	1,250	1,376	1,515	1,668
6910 LI General Repairs & Maintenance - Library	991	0	2,075	2,270	3,958	387	2,500	2,752	3,030	3,336
6911 LI TV License & PRS - Library	0	0	0	428	296	132	471	519	571	629
6913 LI Refreshment Costs - Library	0	0	0	284	9	275	313	344	379	417
6914 LI Equipment - Library	155	0	0	750	0	750	826	909	1,001	1,102
6918 LI Professional Fees (Private Contractors)	11	0	0	20,000	0	20,000	22,020	24,244	26,693	29,389
6920 LI Legionella Risk Assessment - Library	385	0	0	495	210	285	545	601	661	728
6921 LI IT & Office Costs - Library	2,498	0	0	1,652	1,179	473	1,818	2,002	2,204	2,427
6922 LI Library Activities	2,883	0	250	2,370	2,022	598	2,609	2,873	3,163	3,483
6975 LI Home Library Service	0	0	302	0	234	68	0	0	0	0
6923 LI PWLB Loan Repayment & Interest	12,420	0	2,000	23,000	12,299	12,701	23,000	23,000	23,000	23,000
<b>Total Library Expenditure</b>	<b>42,216</b>	<b>0</b>	<b>4,407</b>	<b>82,062</b>	<b>35,822</b>	<b>50,647</b>	<b>88,026</b>	<b>94,596</b>	<b>101,825</b>	<b>109,789</b>
<b>Library Staffing Expenditure</b>										
Library Staff Expenses	103	0	0	2,144	24	2,120	1,996	2,198	2,420	2,144
6682 ST LI Staff Training (Library)	0	0	0	1,101	168	933	1,025	1,129	1,243	1,368
Library Staffing Costs	131,675	0	875	136,189	88,618	48,446	128,105	141,044	155,289	170,973
<b>Total Library Staffing Expenditure</b>	<b>131,778</b>	<b>0</b>	<b>875</b>	<b>139,434</b>	<b>88,810</b>	<b>51,499</b>	<b>131,126</b>	<b>144,371</b>	<b>158,952</b>	<b>174,485</b>
<b>Total Operating Expenditure</b>	<b>173,994</b>	<b>0</b>	<b>5,282</b>	<b>221,496</b>	<b>124,632</b>	<b>102,146</b>	<b>219,152</b>	<b>238,967</b>	<b>260,777</b>	<b>284,274</b>
<b>Total Library Operating Expenditure</b>	<b>173,994</b>	<b>0</b>	<b>5,282</b>	<b>221,496</b>	<b>124,632</b>	<b>102,146</b>	<b>219,152</b>	<b>238,967</b>	<b>260,777</b>	<b>284,274</b>
<b>Total Library Operating Surplus/ Deficit</b>	<b>(171,508)</b>	<b>0</b>	<b>(5,282)</b>	<b>(219,628)</b>	<b>(123,625)</b>	<b>(101,285)</b>	<b>(217,095)</b>	<b>(236,703)</b>	<b>(258,283)</b>	<b>(281,529)</b>
<b>Library EMF Expenditure</b>										
6971 LI EMF Saltash Library Property Refurbishment	10,741	213,363	21,000	10,000	74,859	169,504	0	0	0	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
<b>Total Library EMF Expenditure</b>	<b>12,911</b>	<b>264,065</b>	<b>(4,325)</b>	<b>10,000</b>	<b>74,859</b>	<b>194,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Library Expenditure (Operational &amp; EMF)</b>	<b>186,905</b>	<b>264,065</b>	<b>957</b>	<b>231,496</b>	<b>199,491</b>	<b>297,027</b>	<b>219,152</b>	<b>238,967</b>	<b>260,777</b>	<b>284,274</b>
<b>Total Library Budget Surplus/ (Deficit)</b>	<b>(184,420)</b>	<b>(264,065)</b>	<b>(957)</b>	<b>(229,628)</b>	<b>(198,484)</b>	<b>(296,166)</b>	<b>(217,095)</b>	<b>(236,703)</b>	<b>(258,283)</b>	<b>(281,529)</b>

**To/From Reserves & Budget Virements 2023/24**

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

**Services Committee - Maurice Huggins Budget 2023-24**

Saltash Town Council

For the 7 months ended 31 October 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	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
<b>Maurice Huggins Operating Income</b>										
<b>Maurice Huggins Income</b>										
4207 MA Maurice Huggins Room Income	1,189	0	0	1,000	675	325	1,101	1,212	1,335	1,469
<b>Total Maurice Huggins Income</b>	<b>1,189</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>675</b>	<b>325</b>	<b>1,101</b>	<b>1,212</b>	<b>1,335</b>	<b>1,469</b>
<b>Total Maurice Huggins Operating Income</b>	<b>1,189</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>675</b>	<b>325</b>	<b>1,101</b>	<b>1,212</b>	<b>1,335</b>	<b>1,469</b>
<b>Maurice Huggins Operating Expenditure</b>										
<b>Maurice Huggins Expenditure</b>										
7000 MA Rates	429	0	0	486	429	57	535	589	648	713
7001 MA Water Rates	186	0	0	395	91	304	435	479	528	581
7003 MA Electricity	(287)	0	0	2,563	815	1,748	2,821	3,106	3,420	3,765
7004 MA Fire & Security Alarm	201	0	0	178	127	51	196	216	238	262
7008 MA Cleaning Materials & Equipment	203	0	0	330	183	147	364	400	441	485
7010 MA General Repairs & Maintenance	245	0	0	565	448	117	622	685	754	830
7018 MA Professional Costs	0	0	0	565	0	565	622	685	754	830
7020 MA Legionella Risk Assessment	385	0	0	462	210	252	509	561	617	679
<b>Total Maurice Huggins Expenditure</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>5,544</b>	<b>2,303</b>	<b>3,241</b>	<b>6,104</b>	<b>6,721</b>	<b>7,400</b>	<b>8,145</b>
<b>Total Maurice Huggins Operating Expenditure</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>5,544</b>	<b>2,303</b>	<b>3,241</b>	<b>6,104</b>	<b>6,721</b>	<b>7,400</b>	<b>8,145</b>
<b>Total Maurice Huggins Operating Surplus/ (Deficit)</b>	<b>(173)</b>	<b>0</b>	<b>0</b>	<b>(4,544)</b>	<b>(1,628)</b>	<b>(2,916)</b>	<b>(5,003)</b>	<b>(5,509)</b>	<b>(6,065)</b>	<b>(6,676)</b>
<b>Maurice Huggins EMF Expenditure</b>										
6472 MA EMF Maurice Huggins Room	0	214	0	0	0	214	0	0	0	0
7071 MA EMF Maurice Huggins (Furniture & Sundry Items)	0	606	0	0	0	606	0	0	0	0
<b>Total Maurice Huggins EMF Expenditure</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Maurice Huggins Expenditure (Operational &amp; EMF)</b>	<b>1,362</b>	<b>820</b>	<b>0</b>	<b>5,544</b>	<b>2,303</b>	<b>4,061</b>	<b>6,104</b>	<b>6,721</b>	<b>7,400</b>	<b>8,145</b>
<b>Total Maurice Huggins Budget Surplus/ (Deficit)</b>	<b>(173)</b>	<b>(820)</b>	<b>0</b>	<b>(4,544)</b>	<b>(1,628)</b>	<b>(3,736)</b>	<b>(5,003)</b>	<b>(5,509)</b>	<b>(6,065)</b>	<b>(6,676)</b>

**To/From Reserves & Budget Virements 2023/24**

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

**Services Committee - Service Delivery Budget 23-2024**

Saltash Town Council

For the 7 months ended 31 October 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	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
<b>Service Delivery Operating Income</b>										
<b>Service Delivery Income</b>										
<b>Grounds &amp; Premises Income</b>										
4500 SE Allotment Rents	3,432	0	0	4,000	3,982	18	4,404	4,849	5,339	5,878
4510 SE Public Footpath Grant	1,573	0	0	1,722	415	1,307	1,896	2,087	2,298	2,530
4511 SE Christmas Event income	0	0	0	150	0	150	165	182	200	220
4512 SE Misc Income Grounds & Premises	2,472	0	0	0	14	(14)	0	0	0	0
4513 SE Water Rates Income	0	0	0	3,560	999	2,561	0	0	0	0
4523 SE Service Delivery Income - Seagull Bags	1,140	0	0	2,003	749	1,254	2,205	2,428	2,673	2,943
<b>Total Grounds &amp; Premises Income</b>	<b>8,617</b>	<b>0</b>	<b>0</b>	<b>11,435</b>	<b>6,159</b>	<b>5,276</b>	<b>8,670</b>	<b>9,546</b>	<b>10,510</b>	<b>11,571</b>
<b>Town &amp; Waterfront Income</b>										
4520 SE Waterfront Income - Trusted Boat Scheme	1,945	0	0	4,265	2,560	1,705	4,696	5,170	5,692	6,267
4521 SE Waterfront Income - Annual Mooring Fees	6,246	0	0	10,800	9,477	1,323	11,891	13,092	14,414	15,870
4522 SE Waterfront Income - Daily Mooring Fees	875	0	0	2,400	4,375	(1,975)	2,642	2,909	3,203	3,527
<b>Total Town &amp; Waterfront Income</b>	<b>9,066</b>	<b>0</b>	<b>0</b>	<b>17,465</b>	<b>16,412</b>	<b>1,053</b>	<b>19,229</b>	<b>21,171</b>	<b>23,309</b>	<b>25,664</b>
<b>Total Service Delivery Income</b>	<b>17,683</b>	<b>0</b>	<b>0</b>	<b>28,900</b>	<b>22,571</b>	<b>6,329</b>	<b>27,899</b>	<b>30,717</b>	<b>33,819</b>	<b>37,235</b>
<b>Total Service Delivery Operating Income</b>	<b>17,683</b>	<b>0</b>	<b>0</b>	<b>28,900</b>	<b>22,571</b>	<b>6,329</b>	<b>27,899</b>	<b>30,717</b>	<b>33,819</b>	<b>37,235</b>
<b>Service Delivery Operating Expenditure</b>										
<b>Service Delivery Expenditure</b>										
<b>Grounds &amp; Premises Expenditure</b>										
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	750	10,260	12,122	13,346	14,694	16,178
6503 SE Allotments	1,700	0	0	1,321	186	1,135	1,455	1,602	1,763	1,941
6506 SE Grounds Maintenance & Watering	5,678	0	0	10,000	7,589	2,411	11,010	12,122	13,346	14,694
6508 SE Public Toilets (Operational Costs)	4,839	0	0	4,430	4,202	228	4,878	5,371	5,913	6,510
6517 SE Cross (Maintenance)	417	0	0	3,303	609	2,694	3,637	4,004	4,408	4,854
6525 SE Public Toilets (Repairs & Maintenance Costs)	2,048	0	0	2,753	1,407	1,346	3,031	3,337	3,674	4,045
6526 SE Tools, Equipment & Materials (Store & All Areas)	3,287	0	0	3,303	2,094	1,209	3,637	4,004	4,408	4,854
6529 SE Refuse Disposal	5,465	0	0	6,056	3,640	2,416	6,667	7,340	8,082	8,898
6531 SE Public Toilet Commercial Cleaning	0	0	32,000	0	0	32,000	0	0	0	0
6907 SE Seagulls Bags	1,212	0	0	2,002	608	1,394	2,204	2,426	2,671	2,941
<b>Longstone Expenditure</b>										
7100 LO Rates - Longstone	2,157	0	(2,500)	2,375	(6,261)	6,136	2,615	2,879	3,170	3,490
7101 LO Water Rates - Longstone	2,203	0	0	4,012	1,516	2,496	4,417	4,863	5,355	5,895
7103 LO Electricity - Longstone	1,086	0	(500)	6,153	161	5,492	6,774	7,458	8,211	9,041
7104 LO Fire & Security Alarm - Longstone	999	0	2,000	1,010	1,247	1,763	1,112	1,224	1,347	1,484
7107 LO Rent - Longstone	4,620	0	0	4,955	3,080	1,875	5,455	6,006	6,612	7,280
7108 LO Cleaning Materials & Equipment - Longstone	537	0	0	677	132	545	746	821	904	995
7110 LO General Repairs & Maintenance - Longstone	456	0	500	551	1,137	(86)	606	667	735	809
7114 LO Equipment - Longstone	52	0	0	1,129	0	1,129	1,243	1,368	1,506	1,658
7121 LO IT & Office Costs - Longstone	578	0	0	750	335	415	826	909	1,001	1,102
<b>Total Longstone Expenditure</b>	<b>12,687</b>	<b>0</b>	<b>(500)</b>	<b>21,612</b>	<b>1,348</b>	<b>19,764</b>	<b>23,794</b>	<b>26,195</b>	<b>28,841</b>	<b>31,754</b>
<b>Total Grounds &amp; Premises Expenditure</b>	<b>44,634</b>	<b>0</b>	<b>31,500</b>	<b>65,791</b>	<b>22,433</b>	<b>74,858</b>	<b>72,436</b>	<b>79,748</b>	<b>87,801</b>	<b>96,670</b>
<b>Town &amp; Waterfront Expenditure</b>										
6504 SE Street Furniture (Maintenance)	893	0	0	2,000	623	1,377	2,202	2,424	2,669	2,939
6505 SE Street Lighting	160	0	0	750	275	475	826	909	1,001	1,102
6511 SE Tourism & Signage	746	0	500	250	182	568	275	303	334	367
6512 SE Bus Shelters (Maintenance)	0	0	0	565	0	565	622	685	754	830
6515 SE Festive Lights Maintenance & Electricity	1,319	0	0	3,500	582	2,918	3,854	4,243	4,671	5,143
6519 SE Flags & Bunting	1,780	0	0	2,753	1,717	1,036	3,031	3,337	3,674	4,045
6522 SE Pontoon (Maintenance Costs) (6522)	7,484	0	0	6,606	829	5,777	7,273	8,008	8,817	9,707
6524 SE Vehicle Maintenance and Repair Costs	10,775	0	0	12,600	6,484	6,116	13,873	15,274	16,816	18,515
6527 SE Salt Bins Refill	188	0	0	500	0	500	551	606	667	735
6528 SE Pontoon Accommodation	6,282	0	0	11,921	3,653	8,268	13,125	14,450	15,910	17,516
<b>Total Town &amp; Waterfront Expenditure</b>	<b>29,627</b>	<b>0</b>	<b>500</b>	<b>41,445</b>	<b>14,345</b>	<b>27,600</b>	<b>45,632</b>	<b>50,239</b>	<b>55,313</b>	<b>60,899</b>
<b>Total Service Delivery Expenditure</b>	<b>74,261</b>	<b>0</b>	<b>32,000</b>	<b>107,236</b>	<b>36,778</b>	<b>102,458</b>	<b>118,068</b>	<b>129,987</b>	<b>143,114</b>	<b>157,569</b>
<b>Service Delivery Staffing Expenditure</b>										
Service Delivery Staffing Expenses	3,906	0	987	5,504	2,290	4,201	6,060	6,672	7,346	5,504
6676 ST SE Services Delivery Staff Training	6,536	0	757	11,010	2,572	9,195	12,122	13,346	14,694	16,178
Service Delivery Staffing Costs	202,994	0	37,502	217,402	119,382	135,522	239,360	263,535	290,152	319,457
<b>Total Service Delivery Staffing Expenditure</b>	<b>213,436</b>	<b>0</b>	<b>39,246</b>	<b>233,916</b>	<b>124,244</b>	<b>148,918</b>	<b>257,542</b>	<b>283,553</b>	<b>312,192</b>	<b>341,139</b>
<b>Total Operating Expenditure</b>	<b>287,697</b>	<b>0</b>	<b>71,246</b>	<b>341,152</b>	<b>161,022</b>	<b>251,376</b>	<b>375,610</b>	<b>413,540</b>	<b>455,306</b>	<b>498,708</b>

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	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
<b>Total Service Delivery Operating Expenditure</b>	<b>287,697</b>	<b>0</b>	<b>71,246</b>	<b>341,152</b>	<b>161,022</b>	<b>251,376</b>	<b>375,610</b>	<b>413,540</b>	<b>455,306</b>	<b>498,708</b>
<b>Total Service Delivery Operating Surplus/ (Deficit)</b>	<b>(270,014)</b>	<b>0</b>	<b>(71,246)</b>	<b>(312,252)</b>	<b>(138,450)</b>	<b>(245,048)</b>	<b>(347,711)</b>	<b>(382,823)</b>	<b>(421,487)</b>	<b>(461,473)</b>
<b>Service Delivery EMF Expenditure</b>										
<b>Grounds &amp; Premises EMF Expenditure</b>										
6471 SE EMF Heritage Centre	2,071	7,889	0	0	1,473	6,417	0	0	0	0
6571 SE EMF Saltash Recreation Areas	506	39,054	0	20,000	10,502	48,552	0	0	0	0
6580 SE EMF Public Toilets (Capital Works)	1,690	8,310	0	0	0	8,310	0	0	0	0
6588 SE EMF Victoria Gardens	0	10,000	0	0	0	10,000	0	0	0	0
6589 SE EMF Community Tree Planting Initiatives	532	1,468	0	2,000	0	3,468	2,000	2,000	2,000	2,000
<b>Longstone EMF Expenditure</b>										
7170 LO EMF Longstone Depot Capital Works	0	500	0	2,000	0	2,500	0	0	0	0
<b>Total Longstone EMF Expenditure</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Grounds &amp; Premises EMF Expenditure</b>	<b>4,800</b>	<b>67,221</b>	<b>0</b>	<b>24,000</b>	<b>11,974</b>	<b>79,247</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Town &amp; Waterfront EMF Expenditure</b>										
6570 SE EMF Notice Boards (Repair & Replace)	685	1,154	0	0	384	770	0	0	0	0
6572 SE EMF Festive Lights	14,668	51	0	10,000	2,169	7,882	10,000	10,000	10,000	10,000
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	0	0	0	0
6578 SE EMF Equipment and Vehicles (Capital Works)	0	24,749	0	0	11,084	13,665	5,000	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
<b>Total Town &amp; Waterfront EMF Expenditure</b>	<b>16,836</b>	<b>59,625</b>	<b>64,849</b>	<b>13,207</b>	<b>20,154</b>	<b>117,527</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Service Delivery EMF Expenditure</b>	<b>21,636</b>	<b>126,846</b>	<b>64,849</b>	<b>37,207</b>	<b>32,128</b>	<b>196,774</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>Total Service Delivery Expenditure (Operational &amp; EMF)</b>	<b>309,333</b>	<b>126,846</b>	<b>136,095</b>	<b>378,359</b>	<b>193,150</b>	<b>448,150</b>	<b>402,610</b>	<b>440,540</b>	<b>482,306</b>	<b>525,708</b>
<b>Total Service Delivery Budget Surplus/ (Deficit)</b>	<b>(291,650)</b>	<b>(126,846)</b>	<b>(136,095)</b>	<b>(349,459)</b>	<b>(170,579)</b>	<b>(441,821)</b>	<b>(374,711)</b>	<b>(409,823)</b>	<b>(448,487)</b>	<b>(488,473)</b>

#### **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 24/23/25
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



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

Saltash Town Council

For the 7 months ended 31 October 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	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
<b>Isambard House Operating Income</b>										
<b>Isambard House Income</b>										
4301 SA Isambard House - Bookings	3,800	0	0	10,000	4,734	5,266	11,010	12,122	13,346	14,694
4302 SA Isambard - Refreshment Income	20	0	0	500	81	419	551	606	667	735
4304 SA Isambard House - Cafe Rental	0	0	0	5,000	0	5,000	5,505	6,061	6,673	7,347
<b>Total Isambard House Income</b>	<b>3,820</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>4,815</b>	<b>10,685</b>	<b>17,066</b>	<b>18,789</b>	<b>20,686</b>	<b>22,776</b>
<b>Total Isambard House Operating Income</b>	<b>3,820</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>4,815</b>	<b>10,685</b>	<b>17,066</b>	<b>18,789</b>	<b>20,686</b>	<b>22,776</b>
<b>Isambard House Operating Expenditure</b>										
<b>Isambard House Expenditure</b>										
6800 SA Rates - Isambard House	3,543	0	(409)	4,129	3,720	(0)	4,546	5,005	5,510	6,067
6801 SA Water Rates - Isambard House	586	0	0	645	(586)	1,231	710	782	861	948
6802 SA Gas - Isambard House	573	0	0	6,075	73	6,002	6,689	7,364	8,108	8,927
6803 SA Electricity - Isambard House	3,480	0	0	9,020	1,582	7,438	9,931	10,934	12,038	13,254
6804 SA Fire & Security Alarm - Isambard House	603	0	0	1,000	425	575	1,101	1,212	1,335	1,469
6808 SA Cleaning Materials & Equipment - Isambard House	1,724	0	0	1,693	419	1,274	1,864	2,053	2,260	2,488
6810 SA General Repairs & Maintenance - Isambard House	758	0	409	1,000	975	434	1,101	1,212	1,335	1,469
6813 SA Refreshments Costs - Isambard House	0	0	0	210	0	210	231	255	280	309
6814 SA Equipment - Isambard House	650	0	0	989	0	989	1,089	1,199	1,320	1,453
6818 SA Professional Costs - Isambard House	1,660	0	0	2,000	668	1,333	2,202	2,424	2,669	2,939
6821 SA IT & Office Costs - Isambard House	0	0	0	1,000	37	963	1,101	1,212	1,335	1,469
6822 SA Activities & Events	0	0	0	1,000	992	8	1,101	1,212	1,335	1,469
<b>Total Isambard House Expenditure</b>	<b>13,578</b>	<b>0</b>	<b>0</b>	<b>28,761</b>	<b>8,303</b>	<b>20,458</b>	<b>31,666</b>	<b>34,864</b>	<b>38,386</b>	<b>42,261</b>
<b>Isambard House Staffing Expenditure</b>										
6671 ST SA Staff Expenses - Isambard House	0	0	0	282	0	282	310	342	376	414
6672 ST SA Staff Training - Isambard House	0	0	0	1,129	0	1,129	1,243	1,368	1,506	1,658
<b>Total Isambard House Staffing Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,411</b>	<b>0</b>	<b>1,411</b>	<b>1,553</b>	<b>1,710</b>	<b>1,882</b>	<b>2,072</b>
<b>Total Operating Expenditure</b>	<b>13,578</b>	<b>0</b>	<b>0</b>	<b>30,172</b>	<b>8,303</b>	<b>21,869</b>	<b>33,219</b>	<b>36,574</b>	<b>40,268</b>	<b>44,333</b>
<b>Total Isambard House Operating Expenditure</b>	<b>13,578</b>	<b>0</b>	<b>0</b>	<b>30,172</b>	<b>8,303</b>	<b>21,869</b>	<b>33,219</b>	<b>36,574</b>	<b>40,268</b>	<b>44,333</b>
<b>Total Isambard House Operating Surplus/ (Deficit)</b>	<b>(9,758)</b>	<b>0</b>	<b>0</b>	<b>(14,672)</b>	<b>(3,488)</b>	<b>(11,184)</b>	<b>(16,153)</b>	<b>(17,785)</b>	<b>(19,582)</b>	<b>(21,557)</b>
<b>Isambard House EMF Expenditure</b>										
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 Tresorys Kernow Funding	286	2,962	(35)	0	2,458	469	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
<b>Total Isambard House EMF Expenditure</b>	<b>35,286</b>	<b>83,331</b>	<b>(35)</b>	<b>0</b>	<b>2,458</b>	<b>80,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Isambard House Expenditure (Operational &amp; EMF)</b>	<b>48,863</b>	<b>83,331</b>	<b>(35)</b>	<b>30,172</b>	<b>10,762</b>	<b>102,706</b>	<b>33,219</b>	<b>36,574</b>	<b>40,268</b>	<b>44,333</b>
<b>Total Isambard House Budget Surplus/ (Deficit)</b>	<b>(45,043)</b>	<b>(83,331)</b>	<b>35</b>	<b>(14,672)</b>	<b>(5,946)</b>	<b>(92,022)</b>	<b>(16,153)</b>	<b>(17,785)</b>	<b>(19,582)</b>	<b>(21,557)</b>

**To/From Reserves & Budget Virements 2023/24**

1. 6871 SA EMF Tresorys Kernow Funding - £35 refund relating to last year's cancelled Beating of the Bounds event

2. 6822 SA Activities &amp; 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 &amp; Maintenance - Isambard House - £409.00 - 23/23/24

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

### **1. North Road Bus Stop**

Services Committee 24.08.23 agreed:

It was proposed by Councillor Peggs, seconded by Councillor Dent and **RESOLVED** to;

1. Delegate to the Town Clerk to repair the North Road bus shelter roof working within budget code 6512 Bus Shelter Maintenance;

Further to a recent site visit to assess the roof of the bus stop further options need to be considered.

The current timbers and boarding in a number of places are rotting due to the consistent damage to the slate tiles on the roof. This is unsightly and not safe in the current condition. Repairing the roof is possible, but will be an ongoing job when further tiles are damaged. See images on the next page.

The damage has been created by kids getting onto the roof due to the easy access to the left side on the grass bank that rises to a height allowing this to happen.

#### **OPTION 1**

SDT to repair the current damage replacing slate tiles and timbers. Additional materials will be required, the cost is approx. £250.

#### **OPTION 2**

SDT to remove existing roof tiles and timbers. Replace complete roof with a marine grade ply board and felt covering. Replace fascia timber to the front, refit guttering, and treat timber posts. This would give a life span of up to 10 years. Plus if damaged easier to replace.

Approx cost £980+VAT

Budget Code 6512 Bus Shelters – Available Funds £565

Budget Code 6575 Street Furniture – Available Funds £1,037

#### **OPTION 3**

Service Delivery to remove existing construction (wooden beams would be recycled and reused dependant on their condition) and replace with a modern bus stop similar to others in the Town. This would prevent any repeat damage on repairs going forward. Fernbank would look to install a bus shelter subject to STC removing the existing shelter. The install of a new bus shelter would be at Fernbank's expense and would form part of STC shelter advertising agreement, at no cost to STC.

Members are asked to consider which option they wish to pursue, working within budget 6504 Street Furniture, if required.

At the last committee meeting it was agreed that the new bus shelters be installed making Fore Street a priority. However, due to the 8-10 week lead time to manufacture the Fore Street bus shelter (electrics), Wearde Road and Broad Walk will be installed prior to Fore Street.

Members are asked to note the amendment against minute number 85/23/24.

**85/23/24      TO RECEIVE A REPORT ON LIVING ROOF BUS SHELTERS AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

It was proposed by Councillor Gillies, seconded by Councillor Bickford and **RESOLVED** to approve, at no cost to the Town Council, the extension of the Bus Shelter Advertising Agreement with Fernbank Advertising up to 31<sup>st</sup> October 2047. Fernbank to install digital advertising and living roof shelters, making Fore Street a priority, subject to planning approval.



## 2. Town Clock

Services Committee 12.10.23 agreed:

It was proposed by Councillor Peggs, seconded by Councillor Gillies and

### **RESOLVED:**

1. To appoint Company C, working within budget 6504 Street Furniture (Maintenance);
2. To provide delegated authority to the Service Delivery Manager for works to be completed due to the quote being tentative and parts not being universal, reporting back at a future Services Committee meeting.

Works are due imminently!

A Service Level Agreement is to be costed and put in place to continue a good level of maintenance for future years.

Members are asked to consider delegating to the Service Delivery Manager to agree a Service Level Agreement for future years on behalf of the Town Council working within budget 6504 Street Furniture, reporting back at a future Services Committee meeting.

## 3. H&S Audit Sept 2023

The official report is to be received at the 9<sup>th</sup> January Policy and Finance Committee meeting. In the meantime, the Services Committee must be informed that there are many issues rated as follows:

2	Not fully compliant with company policies/procedures or guidance.
1	Requires Attention. Not compliant with company policies/procedures or guidance. Likely to attract Enforcement Officer attention if noted.

The Service Delivery Manager and his team are working hard to action the issues to ensure safe working practices which will naturally improve next year's ratings. In order to achieve this, there may be a cost created to ensure Saltash Town Council is compliant.

Members are asked to consider delegating to the Service Delivery Manager to procure items required to meet the health and safety audit requirements working within the relevant budgets, reporting back at a future Services Committee meeting.

#### **4. Cornish Cross**

The last annual tension testing took place in 2019. We are struggling to get a contractor to carry out the health and safety work without confirmation of the torque settings. In previous years the test was complete by using PSI but any contractor we speak to now won't accept a PSI reading, they are requesting the torque setting as per the specification, which we don't have.

Further to this, the Service Delivery Manager has been in contact with the designers, Underhill Engineering and Cornwall Council's Project Manager, but we have still no further forward.

To note.

#### **5. Longstone Depot Roller Shutter Door**

A service was undertaken and as a result the contractor condemned the roller shutter door due to a safety issue.

A further two quotes were received with one confirming the door does not need replacing at this time as it operates correctly. However, a padlock safety does need to be installed inside to hold the chain in place.

The contractor will carry out their own service at a cost of £190+VAT and add a padlock safety at a cost of £46.

The same contractor does recommend the door being replaced in a couple of years' time as it is old. The recent replacement exercise displays a cost of between £5,000-£6,000. Finance to note for budget setting purposes.

To note.

#### **6. Saltash Christmas Festival**

The work of external contractors together with the Service Delivery team worked well this year and everyone involved worked safely. These arrangements were implemented very well by the Administration Officer, thank you for your work on this.

The Christmas light switch on was delivered well by the team, the operating hours for the lights has been set – Sunday to Saturday on at 12 noon and off at 23:00 to get most use of the Christmas lights.

A draft tender specification for 2024 Christmas lights is to be received at February's Services Committee meeting for Members consideration.

To note.

## **7. St Stephen's Churchyard**

Ongoing maintenance continues at this time of year due to the mild weather. The site is large, taking a significant amount of hours to complete all maintenance works.

To note.

## **8. Churchtown Cemetery**

Ongoing maintenance continues at this time of year due to the mild weather. Site maintenance is easier compared to St Stephens.

Following the recent press and social media releases a number of rose memorial applications have been received.

Works to the compound fence is in progress and to be undertaken in-house. Materials are being ordered with the work to start during December weather permitting.

To note.

## **9. Guildhall Boiler**

Part of STC insurance cover is to inspect the boiler and passenger lift by Zurich.

Zurich have reported the following works:

- Boiler flue replacement;
- Replacement of pressurised valve;
- Replacement of gas meter due to corrosion.

**Flue** – is in need of replacing asap. The boiler at present is still active. The price to undertake the work is costly due to the labour and scaffolding required to complete the job.

It has proven difficult to find registered approved companies to carry out the work. The Service Delivery Manager has spoken to four companies who are either not able or willing to quote for the job. Interesting to note that an email dated 2016 displayed the same issue!

In terms of the work taking place, Company A have advised:

“We will only need access to the work area and flue route, the rest we can do from above. Regarding heating being off I see this being off for no more than 2 days. The noise shouldn't be too bad we will do the majority of cutting outside and try to keep noise to a minimum to allow staff to work”

Members are asked to consider appointing Company A and delegating the operations to the Service Delivery Manager – [for full transparency refer to agenda item 14 for further information and consideration.](#)

[To note.](#)

**Pressurised valve** - the work is straight forward and doesn't affect the flue. Associated cost is £198 allocated to budget code 6409 Boiler Service and Maintenance.

[To note.](#)

**Gas meter** – whilst there is some signs of corrosion the Service Delivery Manager is confident it is not at the stage of replacement. The Service Delivery Manager has incorporated the existing property check to include checking the gas meter.

[To note.](#)

## **10. Pillmere Estate**

A significant amount of work has been undertaken by the Service Delivery Team together with external contractors to clear pathways, fell and remove trees, and general maintenance.

Pillmere Estate is another large area the Town Council is responsible for maintaining. The equipment allows the team to undertake the work required with some assistance from external contractors.

We are working with Pillmere Community Association who are pleased with the progress to date.

[To note.](#)









### **11. Winter Planting**

The Service Delivery Team undertook the Winter planting early November together with the contractor, it was a great success. Hopefully colour will soon appear making the town vibrant for all to enjoy.

To note.

### **12. Spring/Summer Planting**

Three quotes for Spring/Summer planting have been obtained.

Members are asked to consider appointing and delegating the operations to the Service Delivery Manager – [for full transparency refer to agenda item 15 for further information and consideration.](#)

To note.

### **13. Ferry Sculpture**

The brass panels on the sculpture tell the story of the ferry through images created by Saltash artists and through the words of those who remember the ferry. The damp and salty waterside environment has tarnished the brasses more than expected, making them difficult to read, so they are now away for refurbishment.

The work is being funded by recent events at Ashtorre Rock and by generous sponsorship from Osprey Metal Finishers, who are undertaking the work at their London workshop. They should be back in place early 2024.

Ashtorre Rock requested permission for the brass plaques to be removed due to a Lease of Land and Sculpture at Tamar Street between Cornwall Council and Saltash Town Council. Risk Assessments and Insurance documentation was provided and the request signed off.

To note.

### **14. Chipper**

Following the work the department have been carrying out on the Pilmere estate and surrounding areas cutting back bushes, trees and hedges for some time. The waist of this either has to be taken to the disposal Centre (at a cost) or cut and hidden among other green areas.

It would be great if the department could operate in a better manner by using a small chipper machine. This would enhance the work they do, save time driving to the disposal centre (at cost), but the best result would be the creation of chippings that can be used around the town on planting areas, walkways etc (cost saving from buying bark).

This would demonstrate to the public, a cleaner and recycling use of the cuttings we create into chippings. Showing this on Social media will also be a benefit to STC and the community.

The chipper quote would be for the slightly cheaper used one at £3,995 +vat. A discount for this machine has been applied. This will fit inside one of the vans to move around easily. Plus can be towed by the RTV around site.

The staff will require training @ £180+vat per person, however, this will be an extremely valuable piece of equipment and investment making it safer for the Team when out on site.



Company A - £3,995 + VAT

Company B - £5,913 + VAT

Company C - £5,475 + VAT

Budgets:

Budget Code 6578 EMF Equipment and Vehicles (Capital Work)

Budget Availability £13,665

Budget Code 6071 EMF Burial Authority Machinery Replacement

Budget Availability £13,942

It would be very much appreciated if Members approved the purchase allowing the department to benefit from it sooner rather than later therefore Members are asked to consider:

- Purchasing a used chipper machine from Company A at a cost of £3,995 + VAT including a three month warranty;
- Delegating 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;
- Referring to bullet point two – Training and health and safety must be in place prior to the machinery becoming operational;
- Allocate associated cost to budget code 6578 EMF Equipment and Vehicles (Capital Work) OR recommend to the Burial Authority 6071 EMF Machinery Replacement.

**End of Report  
Town Clerk/RFO**

Month	August				September					October				November				December
Week Number	18	19	21	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
Description of Works																		
Litter Pick (Wednesday & Sundays)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
empty bin (Wednesday & Sundays)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8				
Box mow and Strim	18								25					8				
Litter Pick	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
empty bin	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8				
Box mow and Strim	18								25					8				
Litter Pick	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓			
empty bin(s)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	8				
Box mow and Strim	18								25					8				
Litter Pick		9			15				25			23		8				
Box mow and Strim		9			15				25			23		8				
Litter Pick		8			15						20			8				
Box mow and Strim		8			15						20			8				
Litter Pick		9			15							23		8				
Box mow and Strim		9			15							23		8				
									25									
Litter Pick									25			23		8				
Box mow and Strim		9			15				25			23		8				
(See - Cutting Schedules SDD Map Vol 1)																		

[illegible]

[illegible]

[illegible]

Litter Pick	5				5	22		22		6		20		7			4
strim	5				5	22		22				20		7			4
Litter Pick	3											20		7			4
box mow and strim												20		7			
Litter Pick	3				5	22		29		5		20		7			4
box mow and strim	3				5	22		29		5		20		7			4
Litter Pick	5				5			29									
box mow and strim	5				5												
remove debris form BUS Shelter	5				5			29									
Litter Pick	4				6			29		5			23	7			4
ride-on mow and strim	4				6			29		5			23	7			4
Litter Pick	4				6	22		29		5			23	7			4
pathway through meadow and pic nic area	4				6	22		29		5			23	7			4



[illegible]

[illegible]

[illegible]

Boarder, Shrubs and Hedges	Month	August				September					October				November				December				
	Week Number	18	19	21	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39
Site Name	Description of Works																						
Trematon Pound																							
	prune Pampass grass					3																	
	prune ivy on wall					3																	
Longstone Depot																							
	prune shrubbery																						
Grassmere Way (old Adventure Play Area)																							
	hedge cut																						
	remedial clearance of site																						
Grassmere Way Play Area																							
	prune overhanging growth					4																	
Grassmere Way (behind fence)																							
	cut back undergrowth & brambles etc					4																	
Pilmere Green																							
	shrub prune																						
	hedge cut																						
Pilmere Drive																							
	prune shrubs around sub-station					5																	
	raise tree crowns					5																	
Pillmere Pathways																							
	Callington Road to Pillmere Green (Pillmere Drive)					4																	
	Meadow Drive Pathway - cutting back and debris removal					4																	
	Badgers Walk to DB Autos					4																	
	path adjacent to Pillmere Green (North side)					4																	
	path entrance 10 Grassmere Way running south to old adventure Play Area					4																	
	Path from East side of Pillmere Green to old adventure Play Area					4																	
	path adjacent to Bridle Way running North toward the old adventure Play Area					4																	
	Path entrance 72 Grassmere Way running North West to the old adventure Play Area					4																	
	path entrance 85 Grassmere Way running to the old adventure play area and forking to the west and the South					4																	
	path entrance 121 Grassmere Way running south toward leat (stop at the footbridge) and West towards 157					4																	
	path entrance opposite 122 Grassmere Way running south 'zig-zag' to leat (stop at footbridge)					4																	
	Pathways to side of Pilmere Meadow running South to lower paths					4																	
	path running East to west between Primrose walk and 157 Grassmere Way with a fork South to leat (stop at the					4																	
	Path entrance at Pillmere Drive running West and then South East past Honeysuckle Close to Primrose Walk																						
	Areas on Grassmere Way																						
*Approved Contractor & SDD Joint Co-Operation.	Shap Pathway That Runs North To South Of The Estate (Every 12-24 Months)										17				5								
*Approved Contractor & SDD Joint Co-Operation.	Shap Pathway That Runs Middle Of The Estate (Every 12-24 Months)														5								

[illegible]

[illegible]

[illegible]

[illegible]



[illegible]

Building H.S.A. Maintenance	Month	August				September					October				November				December				
	Week Number	18	19	21	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39
Site Name	Description of Works																						
Longstone Depot																							
	litter pick	2	10		2			21		5			29										
	debris removal	2	10		2			21		5			29										
	weed removal	2	10		2			21		5			29										
	moss removal / treatment ( No Longer Done)																						
	herbicide application ( No Longer Done)																						
	power washing paths																						
	salt spreading																						
Longstone Park Toilets																							
	litter pick	2	10		2			21		5			29										
	debris removal	2	10		2			21		5			29										
	weed removal	2	10		2			21		5			29										
	moss removal / treatment ( No Longer Done)																						
	herbicide application ( No Longer Done)																						
	power washing paths																						
	salt spreading																						
Maurice Huggins Room																							
	litter pick	2	10		2			21		5			29										
	debris removal	2	10		2			21		5			29										
	weed removal	2	10		2			21		5			29										
	moss removal / treatment ( No Longer Done)																						
	herbicide application ( No Longer Done)																						
	power washing paths																						
	salt spreading																						
Belle Vue Toilets																							
	litter pick	2	10		2			21		5			29										
	debris removal	2	10		2			21		5			29										
	weed removal	2	10		2			21		5			29										
	moss removal / treatment ( No Longer Done)																						
	herbicide application ( No Longer Done)																						
	power washing paths																						
	salt spreading																						
Alexandra Square Toilets																							
	litter pick	2	10		2			21		5			29										
	debris removal	2	10		2			21		5			29										
	weed removal	2	10		2			21		5			29										
	moss removal / treatment ( No Longer Done)																						
	herbicide application ( No Longer Done)																						
	power washing paths																						
	salt spreading																						
Guildhall																							
	litter pick	2	10		2			21		5			29										
	debris removal	2	10		2			21		5			29										
	weed removal	2	10		2			21		5			29										

[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	Action Confirmed	scheduled Date	SDM Sign Off	Completion Date
10710	23/02/23	Teams/Phone	GH Chamber - Blind broken.	No	Low	RA	Contractor to be appointed	10/03/23		
10714	27/02/23	Vehicle Inspection	BX15 HWJ - Beacon on roof - cover missing.	Yes	High	RA	Quote required from DB Autos, work to be done with doors	Dec		
	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	No	Low	MC				
10763	07/07/23	1633087668	Library - a flashing/strobing strip light above our public computers which needs to be replaced. We have currently turned those lights off	No	High		This is being checked on Wed 22nd Nov	22/11/23		
10782	18/07/23	email	Waterside Notice Board - requires cleaning and to source correct locks.		Low		All noticeboards will be upgraded and locks looked at over Dec	2 nd Dec		
10785	17/07/23	Staff meeting	YA11 SVY - rear door on van broken. RA to get quotation from Moorlands Garage.		High		Quotes requested	TBC		
10787	17/07/23	Staff meeting	Pontoon - Berth numbers to be installed on decking in front of each berth along with new signage.		High		Pontoon numbers are being done in the next couple of weeks. Sign to be agreed soon	Dec-23		
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	Job on hold Not Enough Money In The Budget To Complete Works This Financial Year.	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	Not A Priority At Present Date To Be Confirmed In Future (MC)	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	Works Now Scheduled To Be Undertaken By SD TEAM this will be during December	Dec-23		
10862	23/10/23	Contractor After Annaul Service Inspection.	After the recent site visit by our Engineers, we carried out inspections, a risk assessment and analysis on the above system/s. It was established that the product has been deemed unsafe, In the event of failure to the system it could present a health and safety concern to persons or product. Urgent Action Required. Further quotes and advise sought - new roller shutter door is not required, service and padlock safety is required.	Yes	High	SDM	Contractor appointed.	20.11. 2023		
10864	17/10/23	Council Service Committee Meeting.	To Cut The Pathways That Runs North To South And Middle Of The Pillmere Estate. Heavy Duty Plant Equipment (Contractor) And Service Delivery Team To Co-Operate Together To Cut Back And Tidy Trees And Hedge Row Throughout The Estate As Directed. (ASDM To Manage Project)	No	Medium	ASDM	75% completed will need another few days working pathways, trees and grass areas.	ON GOING		TBC

Saltash Town Council - Statutory / Mandatory Building and Asset Checks																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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SERVICE DELIVERY VANDALISM/ANTI SOCIAL BEHAVIOUR INCIDENT LOG 2023

DATE OF INCIDENT	SITE/LOCATION	DESCRIPTION OF DAMAGE	DATE REPORTED TO POLICE	POLICE LOG REFERENCE	CRIME REFERENCE NO.	COMMENTS
23/08/23	Elliot's shop, Lower Fore Street	Black tourist sign for Elliott's Museum has been ripped down and broken	23/08/23	DP-39037-23-5050-01	50230238125	Job completed
17/09/23	Longstone toilets	Damage to ceiling & wall of gents cubicle. Damage to nappy bin and soap dispenser	18/09/23	DP-43725-23-5050-01	50230262645	New bin ordered from SWH by RA. New bin delivered 02.10.2023 and damaged one collected.
05/10/23	Longstone toilets	Setting alight toilet rolls to corner of cubicle and baby changing station	09/10/23	DP-47714-23-5050-01	TBA	Fire out of control - fire brigade required. Called for by member of public.
04/11/23	Belle Vue toilets	Reporting of needles found, removed and disposed by SSD.	29/11/23	DS-96121-23-5000-002	TBA	Items removed no further issues.
22/11/23	Belle Vue toilets	reporting of needles found, removed and disposed by SSD.	29/11/23	DS-96121-23-5000-002	TBA	items removed no further issues.

## **To receive Cornwall Council's Local Maintenance Partnership 2024-2025 and consider any actions and associated expenditure**

### Summary:

This years contract was terminated at the early part of the season due to lack of in-house resources. Some work was undertaken and a charge of £414.75 submitted to Cormac. By doing some LMP work meant an extended backlog of Town Council Services work.

We have now received next year's Local Maintenance Partnership together with supporting information, for Members consideration – see attached.

Discussing with the Service Delivery Manager and Assistant Service Delivery Manager the amount of work involved, especially during the Summer period, it is felt that taking on the LMP is too much to add to the existing workload, I have to agree.

The position may be different if additional staff were onboard but we are not yet at that stage and it is not as simple as recruiting, we would also need to consider appropriate training.

### Overview of Cornwall Council's LMP:

The LMP rate per meter for the 24-25 Financial year is £147.99 per km for specific Gold paths, £7.39 per cut for specific isolated gates or stiles and a flat rate of £59.19 per km is offered for the overall length of Silver paths in the parish. Currently there is no specific grant for Bronze paths. Saltash Town Council estimated grant for 2024-25 is £1,613.77 an increase of £161.48 from 2023-24.

Cornwall Council grants vary on the length of gold paths to be cut, but it is all calculated using the same rates as above, this remains the same for each Town and Parish Council in Cornwall.

If Saltash Town Council do not join the LMP then Cormac will cut key paths where they receive reports of them being overgrown. This will only be to a value of the grant only.

Saltash Town Council to sign post complaints to the Countryside Access Team (Environment) [countryside@cormacltd.co.uk](mailto:countryside@cormacltd.co.uk)

Cornwall Council can't increase the rate of the grant, as this has to be the same and fair for all of the Town and Parish Councils. The only way the grant can be increased is if there is more cutting to be undertaken within the Town. This will need to be agreed before Cornwall Council's precept letter is sent out. The grant amount does increase annually, which this year is by 4.9%.

### Next Steps:

Members are asked to consider not signing up to the 2024-25 LMP to undertake in-house due to the volume of existing work against available resources, and to allow time for the department to be set running efficiently. Unfortunately, the department is almost starting from the beginning therefore we need to walk before we can run.

Further to the above, there is an option to outsource the work to a contractor, however, it is highly likely that the estimated grant of £1,613.77 will not cover the cost of a contractor, three quotes would need to be obtained (cost dependant). The Services Committee has a budget that may support the service but please be mindful sub-contracting costs at this stage are unknown:

### Budget 2024-25:

Budget Code: 6506 Grounds Maintenance and Watering

Budget Availability: £10,730

**End of Report  
Town Clerk/RFO**



Your ref:

My ref: LMP 2024/25

Date: 8<sup>th</sup> November 2023

Dear Sinead Burrows,

Clerk to Saltash Town Council  
sinead.burrows@saltash.gov.uk

### **Local Maintenance Partnership 2024 – 2025**

Once again, thank you to all of the Town & Parish Councils that continue to support the Local Maintenance Partnership (LMP) and South West Coast Path (SWCP) initiatives.

The work that you and your contractors undertake each year is invaluable in keeping the Public Rights of Way open for the public to enjoy. Access to nature through our countryside is an essential part of community health and wellbeing, and your efforts to help maintain that access is now an important part of Cornwall's Green Infrastructure Strategy.

The Council is continuing to recognise the benefits of having local influence and management of community assets, such as the Public Rights of Way and we are interested in how we could support you to improve and extend your involvement with the management of environmental assets in your parish or towns.

If you are not currently a partner and wish to play a role in keeping the paths within your parish cut, then please get in contact with us using the details at the end of the letter.

### **Changes to the Grant**

We are pleased to announce that the rates for next year's LMP and SWCP will be increased by 4.9%.

Therefore, in light of this, we are happy to offer the following estimated grants to you for the next financial year:

LMP £1613.77

SWCP £N/A

**You do not need to accept this offer now, all of the documents will be sent in January 2024.**



**Changes to the Schedule**

Although the grant figures will have changed to account for the uplift, they may also have increased due to additional cuts.

Any alterations made will be included on the schedule and the maps, which will be sent out in January.

**Payments and Invoices for 2023-24**

If you haven't already done so, then please send your completed invoice to [invoices@cornwall.gov.uk](mailto:invoices@cornwall.gov.uk). In order to be able to honour the payment, you will need to include the Purchase Order number and an invoice number.

If you haven't received a PO number, then please email us at [imp@cornwall.gov.uk](mailto:imp@cornwall.gov.uk), as we will not be able to make any payment without one.

**Your Contact Details & Changes**

In order to assist us in reaching the correct person, could you please make sure that your contact details are up to date. Any changes can be emailed to [ptcchanges@cornwall.gov.uk](mailto:ptcchanges@cornwall.gov.uk), [imp@cornwall.gov.uk](mailto:imp@cornwall.gov.uk) and [supplierdata@cornwall.gov.uk](mailto:supplierdata@cornwall.gov.uk) (the latter is crucial for Purchase Orders and payments, as they will only be sent to the address held).

We use the information provided by Democratic Services to contact you, so changes to clerks / RFOs and email addresses should be made as necessary.

**Contacting Us**

Please email using [imp@cornwall.gov.uk](mailto:imp@cornwall.gov.uk), rather than individual officers' addresses, as this inbox will be monitored in the event of any staff absence.

Yours sincerely



**Jon Mitchell**  
**Public Space & Forestry Team Leader**  
**Environment & Connectivity Service**

## 2023/2024: Saltash

### Parish Paths Cutting Schedule: Gold Paths Requiring 1 Cut per Year

Parish Number	Status	Path Number	Link Number	SSSI	Length (m)	Grant Payments	Notes
636	Bridleway	8	1	no	310.50	£43.81	
636	Bridleway	8	1	no	60.09	£8.48	
636	Footpath	17	2	no	204.50	£28.85	
636	Footpath	35	2	no	112.20	£15.83	
636	Bridleway	39	1	no	141.60	£19.98	
636	Bridleway	42	1	no	195.73	£27.61	
<b>Total</b>					<b>1025</b>	<b>£144.56</b>	

## 2023/2024: Saltash

### Parish Paths Cutting Schedule: Gold Paths Requiring 2 Cuts per Year

Parish Number	Status	Path Number	Link Number	SSSI	Length (m)	Grant Payments	Notes
636	Bridleway	8	2	no	46.78	£13.20	
636	Footpath	10	1	no	185.29	£52.28	
636	Footpath	11	1	no	99.24	£28.00	
636	Footpath	11	2	no	139.02	£39.23	
636	Footpath	14	1	no	103.21	£29.12	
636	Footpath	25	2	No	31.11	£8.78	
636	Bridleway	26	1	no	133.31	£37.61	
636	Footpath	26	2	no	220.66	£62.26	
636	Bridleway	27	1	no	93.75	£26.45	
636	Footpath	28	1	no	77.45	£21.85	
636	Footpath	28	1	no	197.31	£55.67	
636	Footpath	28	1	no	83.54	£23.57	
636	Footpath	28	1	no	77.44	£21.85	
636	Footpath	28	2	no	323.22	£91.20	
636	Footpath	33	3	no	234.03	£66.03	
636	Footpath	35	2	no	112.20	£31.66	
636	Bridleway	39	1	no	141.60	£39.96	
636	Bridleway	41	1	no	556.02	£156.89	
636	Footpath	48	1	no	76.08	£21.47	
636	Footpath	48	1	no	24.98	£7.05	
636	Footpath	48	2	no	47.12	£13.30	
<b>Total</b>					<b>3003</b>	<b>£847.45</b>	

2023/2024: Saltash

Parish Paths Cutting Schedule: Isolated Gates or Stiles Requiring 1 Cut per Year

Parish Number	Status	Path Number	Link Number	1 Cut or 2	SSSI	Grant Payment	Notes
Total				0		£0.00	

## 2023/2024: Saltash

### Parish Paths Cutting Schedule: Isolated Gates or Stiles Requiring 2 Cuts per Year

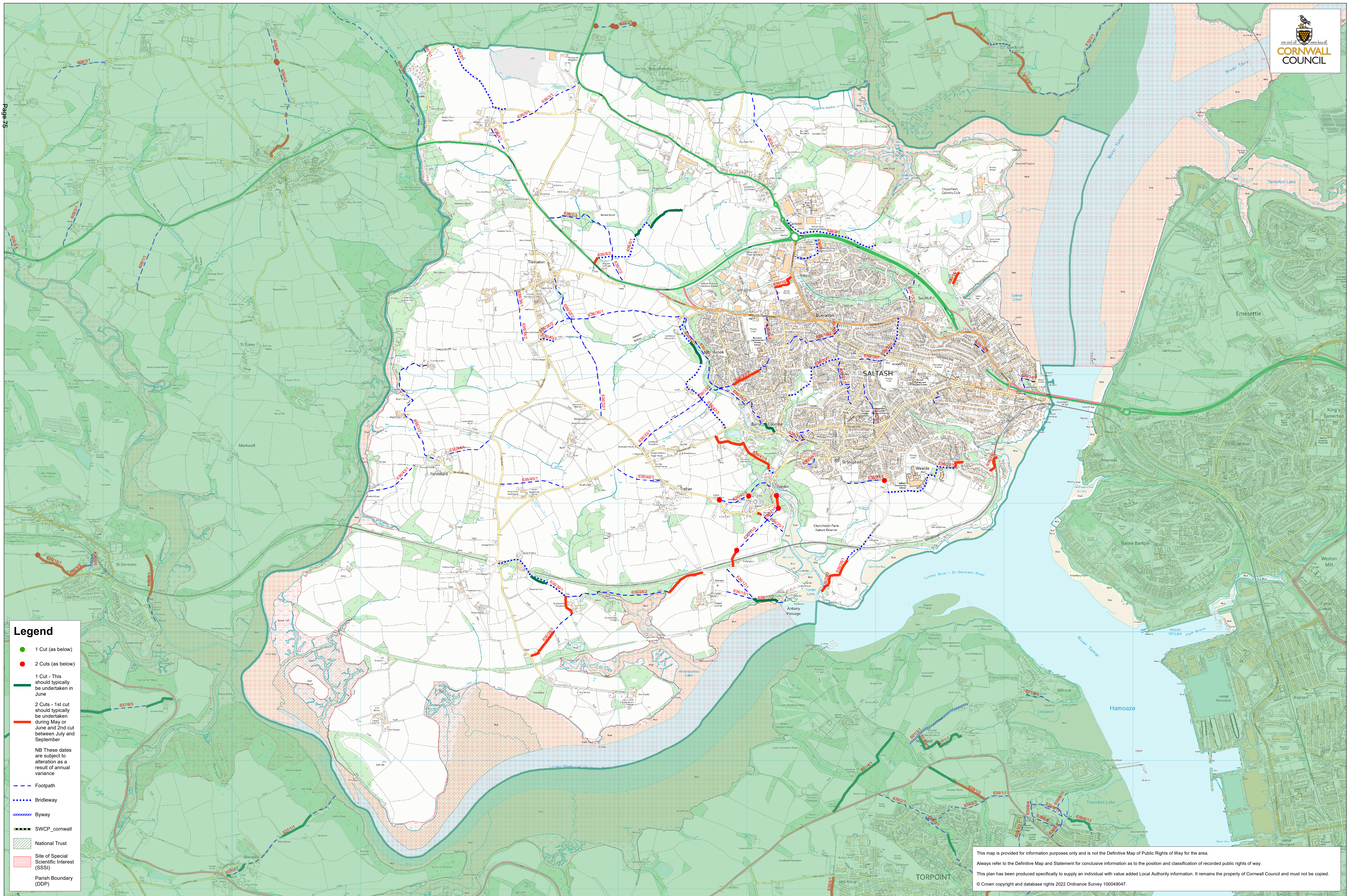
Parish Number	Status	Path Number	Link Number	1 Cut or 2	SSSI	Grant Payment	Notes
636	Footpath	11	1	2	no	£14.10	
636	Footpath	11	1	2	no	£14.10	
636	Footpath	11	2	2	no	£14.10	
636	Footpath	29	1	2	no	£14.10	
636	Footpath	47	1	2	no	£14.10	
636	Footpath	47	1	2	no	£14.10	
<b>Total</b>				<b>6</b>		<b>£84.60</b>	

## 2023/2024: Saltash

### Silver Paths: Parish to decide on cutting requirement

Parish Number	Status	Path Number	Link Number	Length (m)	Grant Payments	Notes
636	Footpath	3	1	416.68	23.51	
636	Footpath	4	1	185.02	10.44	
636	Footpath	5	1	252.10	14.22	
636	Footpath	7	1	740.75	41.80	
636	Footpath	7	2	224.57	12.67	
636	Footpath	32	1	820.00	46.27	
636	Footpath	32	2	358.33	20.22	
636	Footpath	36	1	863.19	48.71	
636	Footpath	37	1	1130.89	63.81	
636	Footpath	38	1	126.17	7.12	
636	Footpath	38	2	267.39	15.09	
636	Footpath	43	1	423.51	23.90	
636	Footpath	44	1	350.04	19.75	
636	Footpath	45	1	499.32	28.17	
<b>Total</b>				<b>6658</b>	<b>£375.68</b>	





This map is provided for information purposes only and is not the Definitive Map of Public Rights of Way for the area. Always refer to the Definitive Map and Statement for conclusive information as to the position and classification of recorded public rights of way. This plan has been produced specifically to supply an individual with value added Local Authority information. It remains the property of Cornwall Council and must not be copied. © Crown copyright and database rights 2022 Ordnance Survey 100049047.



## **The Local Maintenance Partnership (LMP) Frequently Asked Questions**

### **1) What is the LMP?**

The LMP is a scheme where Cornwall Council provide funding to parish/town councils for the trimming of the surface of public rights of way.

### **2) What is the benefit to the Parish of being involved in the LMP?**

Parish/town councils are in a good position to administer this work as they are based locally and can source good local contractors to carry out the work and monitor cutting requirements should there be unusual growth through the year.

### **3) What are 'Gold, Silver and Bronze' Paths?**

In order to carry out the required maintenance on Cornwall's Rights of Way, the Council devised a system of prioritising works to those paths that are the most well used, linked places of interest and were most accessible to the largest number of people – these are the gold paths. Most of the gold paths in the county have been improved under the 'Public Paths Improvement Programme' (PPIP). Silver and bronze paths are of a lower priority.

### **4) How much grant does the parish or town council get?**

The funding is for paths and isolated gates or stiles on gold paths that require cutting either once or twice a year.

All silver paths in the parish receive flat rate funding regardless if cutting is required or not. This is because there has been no major programme of improvement on silver paths (unlike on gold paths). Parishes can decide where the silver funding is used.

Once the cutting regime is agreed the following formula is applied to calculate the funding.

- A. Gold paths - £141.08 per km per cut for length requiring cutting.
- B. Isolated gates and stiles - £7.05 per point per cut.
- C. Silver paths - £56.43 per km for entire silver network within the parish.

### **5) What if we need to do more cutting though the year?**

Weather changes and unexpected circumstances arise. Before undertaking additional cutting, you should contact the Countryside Partnerships Officer to review the cutting requirements.

### **6) How do we go about employing a Contractor to carry out the work?**

Using the cutting map and the 'Parish Path Cutting List for Contractors' sheets the parish should ask interested contractors to give quotes or tenders stating charges per kilometre for cutting. The quote or tender should also outline how they are going to do the work and when and also how they are going to ensure that their work is carried out safely with minimal risk to both themselves and members of the public. They should also give details of their public liability insurance, employers liability insurance (if they employ other staff) and any relevant qualifications they have for operating machinery such as brush cutters and chainsaws. Some parishes also add other works to the contractor quotation/tender documents in order to get better value for money. This works well, however, this extra work is not then eligible for payment under the LMP scheme and must be funded from elsewhere.



## **7) Our Parish contractor does not have the correct training, can we still employ them?**

All parishes need to satisfy themselves that their contractors are working as safely as possible so that both they and members of the public are not going to be put at risk as a result of footpath maintenance.

The most common way of getting that assurance is by ensuring that the contractor has the appropriate training in the use of their tools, the ability to carry out risk assessments, etc. It is difficult for professional, commercial contractors to get work these days without these qualifications and normally contractors incorporate the cost of training into their work rates.

## **8) When is the best time of year to carry out cutting of our footpaths?**

For most parishes, the ideal time for a first cut would be at the beginning of the season during May/June. For many paths this would be sufficient.

A second cut may be required later in August if vegetation growth starts to encroach on the path.

*Note that vegetation growing from the side and overhanging the path is legally the responsibility of the landowner. However, if the landowner is difficult to locate we can appreciate that the Parish Council will carry this out as part of the LMP – we would like to know if the parish is cutting a lot of side and overhang growth as in effect, the council tax payer is paying for a landowner's responsibility. We would like to explore ways of ensuring landowners carry out their legal responsibility as we would like the LMP budget to be used for what it is meant for – footpath maintenance and cutting, not paying for what landowners should be paying for.*

As a guide, footpaths should be trimmed to a width of 1.5 metres and bridleways should be thinned to a width of 2.5 metres and trimmings should be disposed of neatly on site.

## **9) What if the path to be cut runs through a Site of Special Scientific Interest (SSSI)?**

The cutting map highlights where paths run through SSSIs and the contractors cutting list also highlights if any paths run through a SSSI. Cutting could be a Potentially Damaging Operation as it may harm the plants and wildlife that live there.

You or your contractor needs to contact your local Natural England Office or through [www.naturalengland.org.uk](http://www.naturalengland.org.uk) and they will advise you on how to proceed.

***Undertaking works without their authorisation could result in prosecution.***

**Useful information on Public Rights of Way can be found on Cornwall Council Website**

<http://www.cornwall.gov.uk/environment-and-planning/countryside/public-rights-of-way>

**To review the amended quote to sub-contract the public conveniences and consider any actions and associated expenditure**

**Summary:**

84/23/24 Services Committee Minutes 12<sup>th</sup> October 2023:

The Town Clerk provided background information for the suggestion to sub-contract the cleaning of public conveniences.

The Town Clerk reported that working closely with the department has highlighted many inefficiencies, some have been dealt with, however, one that has always been tricky to resolve is the operations of the public toilets.

Difficulties include recruitment and staff currently carrying out the operations at a detriment to other duties and Town Council responsibilities.

Each week the Service Delivery Department loses approximately 15 hours to the grounds / maintenance work due to weekend working to mainly cover the operations of the toilets.

The Town Clerk reminded Members of the various areas of grounds maintenance that the department is responsible for. This includes but is not limited to, two large Cemetery Grounds, Pillmere Estate, town areas, soon to be Victoria Gardens and any future devolution opportunities.

The Town Clerk advised that the loss of hours operating the public toilets could be better utilized during the week covering the areas of responsibility.

Members discussed the cost and operational impact currently being experienced. Members noted that the quotes received will need to be revised due to the decision under minute 82/23/24 to close Longstone Park toilets during the Winter period.

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

1. To approve in principle to appoint company A to open, clean, and close the Town Council public conveniences 7 days per week totaling 3.5 hours per day in line with the Town Council operational hours, subject to a revised quote being received;
2. To create a new budget code - Public Toilet Commercial Cleaning;
3. To vire £32,000 from 6700 EMF Staff Contingency to Public Toilet Commercial Cleaning to cover associated cost.

It was proposed by Councillor Gillies, seconded by Councillor Mortimore and resolved to **RECOMMEND** to the Personnel Committee to review the staffing implications working with HR Support Consultancy reporting back at a future Services Committee meeting.

60/23/24 Personnel Committee Minutes 26<sup>th</sup> October 2023:

Members received the public conveniences recommendation from the Services Committee.

The Town Clerk reported that the Service Delivery staff have been included in the potential outsourcing of the public toilet operations and are in support of the Town Council's resolution to date.

The Town Clerk reported that she recognises the importance of the task remaining within relevant staff job descriptions to cover as required or should the outsourcing not be successful.

It was proposed by Councillor Martin seconded by Councillor Miller and **RESOLVED** to delegate to the Town Clerk to undertake the necessary employment law requirements with relevant staff and work with the Service Delivery Manager to ascertain weekend duties ensuring all Town Council services remain covered, reporting back at a future Personnel Committee meeting.

Next Step:

Further to the above Services Committee resolution, attached is a copy of the revised quote.

**Please note;** whilst the cleaning has reduced during the Winter period due to the closure of Longstone Park toilets, the associated cost has risen by £639.28 for the year 2024-25 due to the increase in the National Minimum Wage.

Company A have advertised the role to see if there is any interest in the potential post.

There is a strong candidate who lives in Saltash with a cleaning background. Ideally Company A would like to recruit a second cleaner as well so that they can split the week. This will also make it easier for cover and prevent cleaner fatigue. However, it is proving difficult to recruit two candidates for this position therefore should Members wish to continue with the sub-contracting of public toilets there could be a possibility during the three month rolling contract that Company A are unable to meet the agreed contract. With that in mind, Company A would credit missed-cleans (point 2 of the T&C's) and the Service Delivery Department would need to cover as required. This would form part of the HR consultation process to protect staff and the Town Council.

I have no major concerns at this stage, relieving some pressure from the SDD is key therefore my professional advice is, it is worth continuing the sub-contracting of the public toilets on a rolling three month contract, to commence at the earliest opportunity subject to recruitment, HR consultations, insurance certificates, risk assessments and method statements.

#### Budget:

A new budget code was created for 2023-24 - 6531 Public Toilet Commercial Cleaning – available funds £32,000.

There are sufficient funds up to 31<sup>st</sup> March 2024 to cover the associated fixed monthly charge of £2,275, assuming the contract start date is 1<sup>st</sup> January 2024 (highly unlikely due to HR consultations yet to take place).

The available budget for 2024-25 is £32,000. To cover the associated cost from 1<sup>st</sup> April 2024 to 31<sup>st</sup> March 2025 there would be a budget shortfall of approx £2,971.36.

There is the option at the end of the year to vire the shortfall from 2023-24 budget to 2024-25 budget to cover the associated cost.

**Please note;** Company A charge based on a payable fixed monthly charge which is calculated as an average of cleans per month over a 3 month period.

#### Procurement:

Since Covid it has proven difficult for Town and Parish Council's to recruit and sub-contract the operations of the public toilets due to many reasons.

Saltash Town Council has experienced difficulties recruiting due to the public toilet cleaning element of the role. The same applied when seeking quotes.

Due to a combination of barriers should Members wish to proceed with the appointment of Company A, members are asked to suspend Standing Order Section 17/1.1 and Financial Regulations Section 10/10.1.

**End of Report**  
**Town Clerk/RFO**



# COMPANY A

## 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.

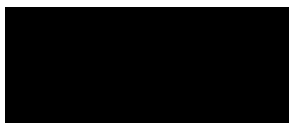
Based on the site survey undertaken, please see the enclosed cleaning proposal.

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		
Unless otherwise specified all cleaning restricted to max height 6ft from floor level.		Weekly	Month	Year
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	-	-
<b>We will supply all machinery and cleaning agents required.</b>			
<b>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.</b>			
<b>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.</b>			

## 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
<b>GENERAL</b>			
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.
<b>HARD FLOORS</b>			
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.
<b>SOFT FLOORS</b>			
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.
<b>VERTICAL SURFACES AND HIGH LEVEL</b>			
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.
<b>FURNITURE, FIXTURES AND FITTINGS</b>			
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.
<b>SANITARY FITTINGS</b>			
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 1<sup>st</sup> 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 31<sup>st</sup> March 2024

Thereafter, 4 toilet blocks totalling 3.5 hours daily from 1<sup>st</sup> April 2024

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

**Summer (1<sup>st</sup> April – 30<sup>th</sup> 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 31<sup>st</sup> March 2024 changing to £27.45 per hour from 1<sup>st</sup> 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 31<sup>st</sup> March 2024: £2,275.00**

**Fixed monthly charge from 1<sup>st</sup> 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.

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

## **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 a report on vehicle rental and consider any actions and associated expenditure**

### **STC 1 – SA11 SYV:**

STC 1 is currently unusable and not safe to operate due to the rear and side doors do not work correctly, they have been permanently shut.

Due to the department workload, this is not an ideal situation to be in, causing delays to the work and inefficiencies.

The cost to repair STC 1 is between £3,500 to £4,500 making this more than the vans current value of approx. £2,330.00 via We Buy Any Car, STC may get a bit more selling privately but whoever buys the vehicle will need to repair the doors.

A quote to hire a temporary van has been sought from a local supplier at £40 inc VAT per day (see attached Company A). A further quote was obtained from a National Company for a period of two months at £4,46, approx. £75 inc VAT per day (see attached Company B).

The temporary van may be required for approx 100 days (£4,000) while an alternative permanent van solution has been found, for Members consideration (investigation work currently taking place).

### **Insurance:**

Saltash Town Council insurers confirmed it will be fine to add a hired van to Saltash Town Council's policy. The insurers will need the reg, make, model, and of course the date that the cover is required from.

There would be pro-rata charge to insure the hired vehicle.

Without full vehicle details the insurance company are unsure how much that would be, but an educated guess is that providing it is similar to a Ford Transit the annual amount would be approx. £620 inc IPT, so the pro-rata amount per week would be approx. £12 (but be aware that the insurance company have a minimum transaction charge of £28 inc IPT so it would be at least that much).

Budget Code: 6205 PF Insurance

Budget Availability: £6,365.

### Hire Conditions:

General wear and tear is acceptable, any panel damage or dents are caused by us, Saltash Town Council would need to cover the cost of the repair. This is a normal condition of renting a vehicle.

### Budgets:

Budget Code: 6578 EMF Equipment and Vehicle Capital Works **(6578 is for the replacement of vehicles, however, it is highly likely that the available budget won't be sufficient)**

Budget Availability: £13,665

Budget Code: 6524 Vehicle Maintenance and Repair cost **(if a majority of 6524 is utilised for hire cost there will be little funds remaining to support the other Town Council vehicles for the rest of the year)**

Budget Availability: £6,116.

### Next Steps:

Members are asked to consider:

1. Approving Company A temporary hire agreement at a cost of £40 inc VAT per day until a permanent solution is agreed and in place;
2. Delegating authority to the Service Delivery Manager to sign off the hire agreement on behalf of STC, ensure the vehicle is fully insured and road worthy;
3. Allocate the hire agreement cost to budget code 6578 EMF Equipment and Vehicle Capital Works;
4. Allocate the insurance cost to budget code 6205 PF Insurance;
5. Delegate to the Service Delivery Manager working with the Town Clerk to ascertain the best value for the sale of vehicle SA11 SYV and proceed with the process to avoid further depreciation.

**End of Report  
Town Clerk/RFO**

# COMPANY A

## QUOTE

SALTASH TOWN COUNCIL  
12 Lower Fore St,  
Saltash  
PL12 6JX

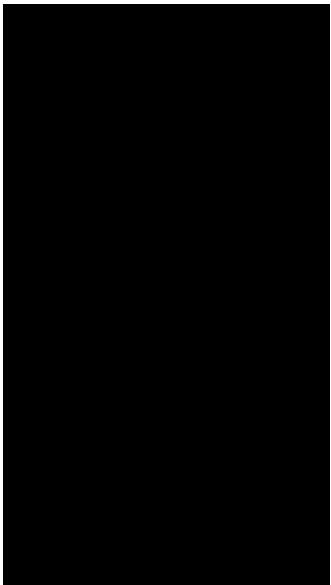
Date  
23 Nov 2023

Expiry  
7 Dec 2023

Quote Number  
QU-0517

Reference  
van hire

VAT Number  
901516167



Description	Quantity	Unit Price	VAT	Amount GBP
VAN HIRE CITROEN BERLINGO 1000 DRIVER BHD1 SS REG: WG69 EVV 1560CC COLOUR: BLACK EURO 6 £40 INC VAT PER DAY	1.00	33.33	20%	33.33



Subtotal	33.33
TOTAL VAT 20%	6.67
TOTAL GBP	40.00

Rent period from 27<sup>th</sup> Nov to 31<sup>st</sup> Jan 2024

COMPANY B



Medium Van Commercial

Vauxhall Vivaro 5.9m<sup>3</sup>~ or similar

- Manual
  - 3 People
  - 0 Bags
- Features & Price Details

PAY LATER

£4,468.95  
Total

Select

**To receive a quote for Boiler works and consider any actions and associated expenditure**

Agenda item **10A** - point 9 of the associated report refers to the Guildhall Boiler Flue quote as follows:

**COMPANY A**

Please find your quote for the replacement boiler flue below.

- To erect scaffolding in Lane next to guild hall to allow safe access to boiler flue.
- To remove existing boiler flue and dispose of accordingly.
- To convert boiler from conventional flue to room sealed, this will make the boiler more efficient and also safer to protection from harmful flue gasses.
- To supply and fit new boiler flue to boiler including new terminal and any roofing alterations that are required.
- Upon completion test for operation and also carry out any adjustments needed to boiler.

Total price - £4,300.00 plus vat

We are qualified to undertake the work and have the relevant paperwork to comply with Saltash TC safety standards.

Kind Regards



COMPANY A

ADDRESS  
saltash town council



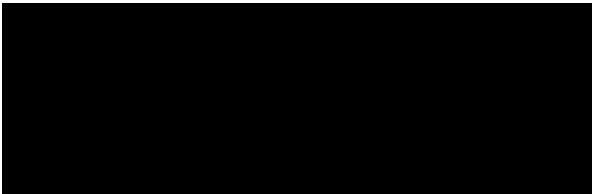
DATE 18/12/2023



DATE	DESCRIPTION	VAT	QTY	RATE	AMOUNT
	Bedding plants for Saltash town and Peace Garden	20.0% S	1	1,200.00	1,200.00
	Day rate Delivery ,planning the planting design assisting planting and organising the team to do the Job .9-4 pm Can do an extra day if required	20.0% S	1	125.00	125.00
	Compost as required approx 15 bags of peat free	20.0% S	15	5.85	87.75
	3 buckets Bone meal	20.0% S	3	14.99	44.97
SUBTOTAL					1,457.72
VAT TOTAL					291.54
TOTAL					£1,749.26

TAX SUMMARY

RATE	TAX	NET
VAT @ 20%	291.54	1,457.72







ADDRESS  
saltash town council



DATE 16/12/2023

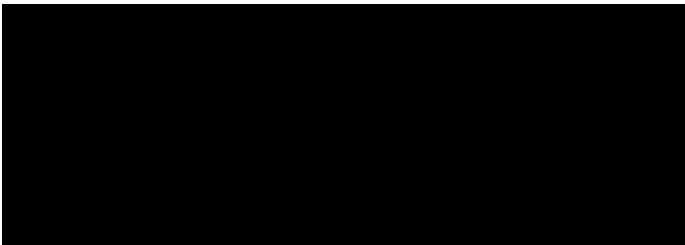
DATE	DESCRIPTION	VAT	QTY	RATE	AMOUNT
	To refill the 60 x 18" Saltash Town hanging baskets	20.0% S	60	32.00	1,920.00
	Delivery of baskets in 2 batches to suit you from mid May	20.0% S	2	30.00	60.00
SUBTOTAL					1,980.00
VAT TOTAL					396.00
TOTAL					£2,376.00

TAX SUMMARY

RATE	TAX	NET
VAT @ 20%	396.00	1,980.00

Accepted By

Accepted Date







# COMPANY B

## QUOTE for Saltash Town Council

Date 17.11.2023

Supply plants and fill x 60 hanging baskets	£2100.00
Supply mixed bedding plants x 1800	£1280.00
Supply 2 x 10kg Fishbone/blood	£45.00
Supply 20 bags of compost	£110.00
Total	£3535.00
+VAT =	<u>£4242.00</u>



# QUOTE

## COMPANY C

Date 16/11/2023

TO

Saltash Town

Qty	Item	Description	Unit Price	Discount	Line Total
60	18" basket	Fill and plant	£40.00		£2400.00
1800	10cm pots	Mixed bedding plants	£0.65		£1170.00
2	10kg	Fishbone & blood	£15.00		£30.00
			Total Discount		
				Subtotal	£3600.00
				VAT	£720.00
				Total due on Delivery	£4320.00



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

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. This then discharges onto land that we understand is currently owned by Saltash Town Council.

In investigating the scheme it has been noted that the route water follows from the existing outfall heading North is in poor condition. At present the water flows through a fairly flat area, potentially partly through a couple of defunct pipes and past the play area at the lower end of Pollards Way. Would it be possible to set up a discussion with someone from Saltash Town Council regarding allowing us to undertake works in this area?

It would be beneficial if we could improve water transmission through the first section of woodland until it meets a more established channel and is carried down into the valley.

My contact details are below and I can make myself available to meet someone at the site and discuss if this would be easier than emails or Teams discussions.

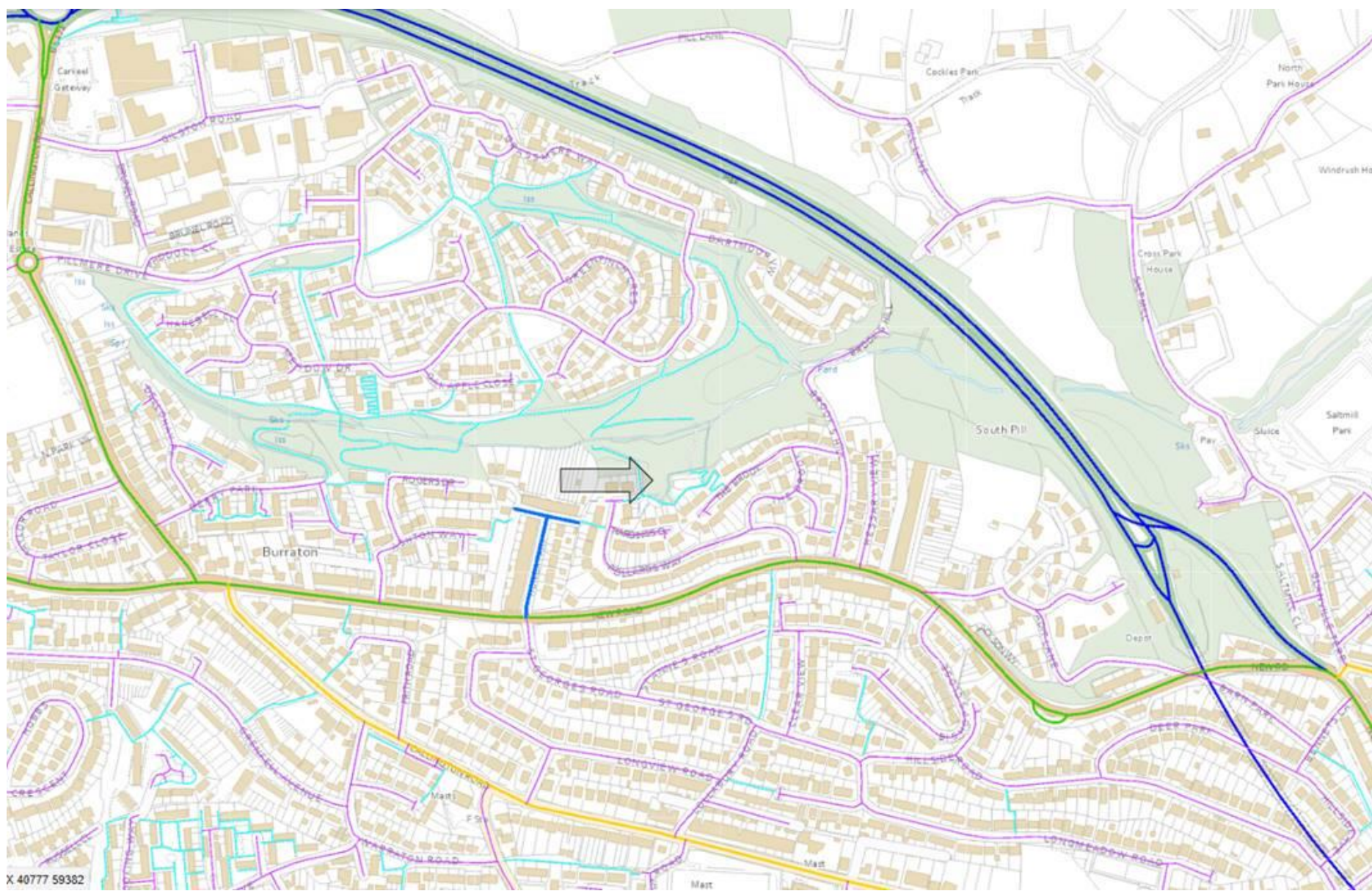
**Cornwall Highways | Network Management**

The approximate location of the outfall is shown below for reference.

**Next Steps:**

Further to the above, the Cornwall Council Officer is not available to meet on site until 10<sup>th</sup> January 2024 therefore Members are asked to defer the item to the next Services Committee meeting.

**End of Report  
Town Clerk/RFO**



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

At the Full Town Council meeting held Thursday 13<sup>th</sup> April 2023 the below was resolved.

### **29/23/24      TO RECEIVE AN UPDATE ON THE TOWN COUNCIL CCTV S106 APPLICATION AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

Members received a report outlining Cornwall Fire and Rescue Service efficiency review of fire control that now includes the CCTV provisions at Tolvaddon.

Due to the uncertain future of Tolvaddon Members discussed monitoring provisions as well as alternative CCTV options.

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

1. To put the Town Council S106 CCTV application on hold until the Town Council better understands the position of Tolvaddon CCTV monitoring centre;
2. That Councillors Martin, Peggs, Lennox-Boyd and Yates investigate alternative solutions to host a CCTV system reporting back at a future Services Committee meeting.

On Thursday 31<sup>st</sup> August 2023 the Town Clerk, Town and Cornwall Councillors Martin, Peggs, Yates, Worth and Frank together with Peter Ryland representing the Saltash Chamber of Commerce and Town Team, Lucy Allison representing Safer Saltash and Sgt Gary Smith representing the local policing team, attended Plymouth City Council CCTV control centre to explore their infrastructure.

On Friday 24<sup>th</sup> November 2023 a meeting was held with the Town Council Working Group Members and Plymouth City Council CCTV & Street Lighting Engineer, in attendance - Councillors Martin, Peggs, Lennox-Boyd, the Assistant Town Clerk, and Stuart Venn.

At the meeting the following points were discussed by those in attendance.

Plymouth City Council (PCC) currently operate a CCTV system throughout the City via their control centre at the Ride building in Plymouth, the team moved into this new location in June 2023 from their previous site.

Currently PCC are reviewing their business plan and offering others to join their CCTV scheme. Other Town Councils throughout Cornwall and Devon have or are currently exploring the options to join the scheme.

Cllr Lennox-Boyd confirmed she would explore and report back on the Tolvaddon CCTV hub.

### **Fore Street, Saltash:**

There is no infrastructure for the proposed location therefore units, connections, monitoring, and various permissions would be required if a potential CCTV scheme was to be implemented.

Stuart confirmed three camera's would be sufficient to provide full coverage of the area. To reach Victoria Gardens and Longstone Park a further camera may need to be explored.



The costs involved per camera would include, installation, a one off license fee, PCC data storage fee, energy usage (if required), airtime charges for the connection, awareness signage, statutory requirements, and associated monitoring.

PCC are to provide a quote to cover the above associated cost.

Saltash Town Council would need to obtain their own insurance to cover the equipment.

Further to this, to allow PCC to provide a comprehensive quote for consideration the following needs to be agreed:

- monitoring hours need to be set;
- locations/sites;
- a power source or relevant agreements for power if an existing source is provided by a third party.

Some locations in Fore Street could be sited near existing a Town Council power source that supply festive lighting.

Outside of the monitoring hours, cameras would still record but would not have a dedicated operator viewing the activity. Footage is recorded 24/7 and retained for a 31 day period, automatically overwriting.

If any radio scheme was to be implemented this would be for retailers and related organisations to implement and manage. This would be separate to the CCTV scheme that is being explored by STC.

Plymouth Against Retail Crime (PARC) was discussed, Stuart confirmed that a vast majority of retailers have become PARC members in Plymouth. PARC manages three very large security radio schemes throughout Plymouth enabling members to share real time intelligence. PARC's members are linked to the 24/7 CCTV coverage across Plymouth and the city centre. PARC manage the scheme and any required costings are also managed through PARC, PCC have no involvement in the management of this scheme.

M-R-S Communications provide a two-way radio system used by PARC members. PARC members and the two-way radios provide a direct link to the PCC CCTV control centre, this does not require a phone call or call centre to access a CCTV operator and it was highlighted by Stuart this is the most efficient way for retailers to interact with the control centre. It is believed that PARC would be willing to meet providing a demonstration of how their security radio schemes operate.

Recently STC members in conjunction with Safer Saltash and their multi agency partners visited businesses, traders and organisations throughout Fore Street to discuss hate crime, Cllr Lennox-Boyd mentioned as part of these visits and from discussions held it was suggested a radio system could be provided by the Police to retailers at a small cost approximately £5 per month.

Depending on signal strength in the area to communicate with the PCC CCTV control centre a signal booster will more than likely be required to provide the desired direct communication link if two-way radios are deemed applicable as part of a potential CCTV system, this would be for the businesses and organisations potentially joining a scheme to determine.

It was mentioned by STC members that if a system was installed to provide coverage of Fore Street it would allow retailers to focus their efforts and costs to the rear of their properties and stores which has been highlighted as an issue recently.

Stuart discussed several potential options for installation of CCTV cameras that could provide coverage and monitored by PCC, these include Wi-Fi linked, hard wired, and 4g (minimum).

Stuart confirmed the hard-wired option can present challenges in sourcing required supplies for data and power as well as permissions or agreements, the works also require installation of cabling and access points presenting further challenges, the approximate cost for a data installation from BT is believed to be approximately £9,000 per camera. The wireless options of Wi-Fi or 4g negate this issue on their own merit. Wi-Fi could require remedial works to the intended area to provide a connection and access point at a cost to STC.

It was mentioned the only disadvantage with a wireless system is extreme weather, it can potentially cause issue with signal or connections, though it was highlighted the severity of the weather would have to be uncommon.

The preferred option would be 4g cameras, however, this would depend on suitable data coverage, it is believed signal coverage would be sufficient throughout Fore Street.

PCC 4g cameras are currently on an uncapped unlimited airtime plan provided by EE at an average cost of £70 per camera per month, this cost would be included in any agreement with STC. This data package is part of PCC data packages for the whole Council. The 4g camera requirements for operation would be a suitable installation location and suitable power source, no further works would be required to place a camera.

Street lighting columns are the preferred option to install a 4g camera to, power required can be taken from the street columns already installed power source, Cllr Lennox-Boyd is to seek permissions together with the Assistant Town Clerk for use of suitable street lighting columns throughout Fore Street. Buildings and other structures can also be used, however, this is not a preferred option due to issues it can present relating to agreements, planning and permissions.

A suitable lighting column is one that will allow installation of a camera 8-10 meters high and must be a heavy-duty lighting column due to the weight of a camera being 14kg. From a visual review by Stuart, it is believed there are many suitable lighting columns throughout Fore Street that would allow a camera to be fitted, though this would need to be confirmed by the owner and permission granted.

Street lighting columns have their own energy supply codes, so individual installations could potentially be billed. The potential for Cornwall Council to bear the cost was discussed due to the cameras also benefiting Cornwall Council assets, supporting the residents, visitors, and the wider community. This is to be further explored as part of the permission discussions.

A major benefit of 4g cameras would be the flexibility to relocate with a suitable structure and power source, for example if the Town Council had agreements in place for all appropriate lighting columns throughout Fore Street and other locations such as the Waterside.

Once multiple columns have been used it would be more efficient for relocation due to any remedial work to connect a camera already actioned. PCC would provide engineers to action at a cost or STC staff with relevant training could also action the required works. Aspects to be mindful of are any required high-level equipment and potential licenses to work within the highways if required.

A five-year warranty is provided with each camera, this would cover malfunctions and any damage that is not malicious or vandalism (these costs would be required to be provided by the owner of the camera, in this case STC). Servicing would be managed during the warranty period by PCC this would include a basic clean and check, electrical and mechanical elements would only be actioned via the warranty if there was any issue. Paintwork is also covered under the warranty; full details of the warranty will be provided as part of quotation works.

At the end of the warranty period, it would be the responsibility of the owner to provide costing for repair, though it may be more beneficial to replace the cameras due to improved technology being available, thus resulting in a new warranty period. If a camera requires any work during the warranty period it would be returned direct to the manufacturer, the current manufacturer used by PCC does not operate a swap out scheme, they look to replace any damage parts to the existing unit. Stuart confirmed pending availability, PCC would replace whilst the repair was taking place, to continue providing coverage, this would form part of a Service Level Agreement (SLA).

Statutory requirements would need to be further explored with PCC. An SLA would need to be in place to ensure there is clear agreement and understanding of the services provided and responsibilities of both parties. As part of this, it would involve the responsibilities relating to PIA, DPIA and subject access requests though these examples are by no means an exhaustive list.

PCC are also currently working with Devon and Cornwall Police to provide direct access links from their system to Police stations. For example, the PCC system could provide a requested camera feed to Charles Cross Police Station in Plymouth, this could then be shared by the Devon and Cornwall Police internal network to any station required. This concept is also being explored at Bodmin Police station due to other Cornwall locations looking to potentially join the PCC scheme.

PCC have also built a good working relationship with Exeter City Council and can share their feeds to further support a connected system.

Stuart has offered a one trial camera to be installed in Fore Street at an agreed location, free of charge. The Working Group Members felt the trial camera would be best situated in the centre of Fore Street close to provide maximum coverage, the lighting column located between Betfred and Spa Dentist has been explored for the trial scheme.

Permission to install a trial camera to the aforementioned lighting column has been explored with Cornwall Council, and the Town Council are currently awaiting confirmation. This would allow the use using of the pre existing power installation that currently supplies the Town Council Christmas lights. PCC have confirmed they have the capability to use the existing power supply that is in place.

During the trail PCC would cover the cost to install the camera, signage, statutory requirements to operate the CCTV, and monitoring. There is a minimum three-month timeframe with the preferred being six months for the length of the trial.



To progress further with a trial and allow a quotation to be received for a three camera system, Members are asked to consider:

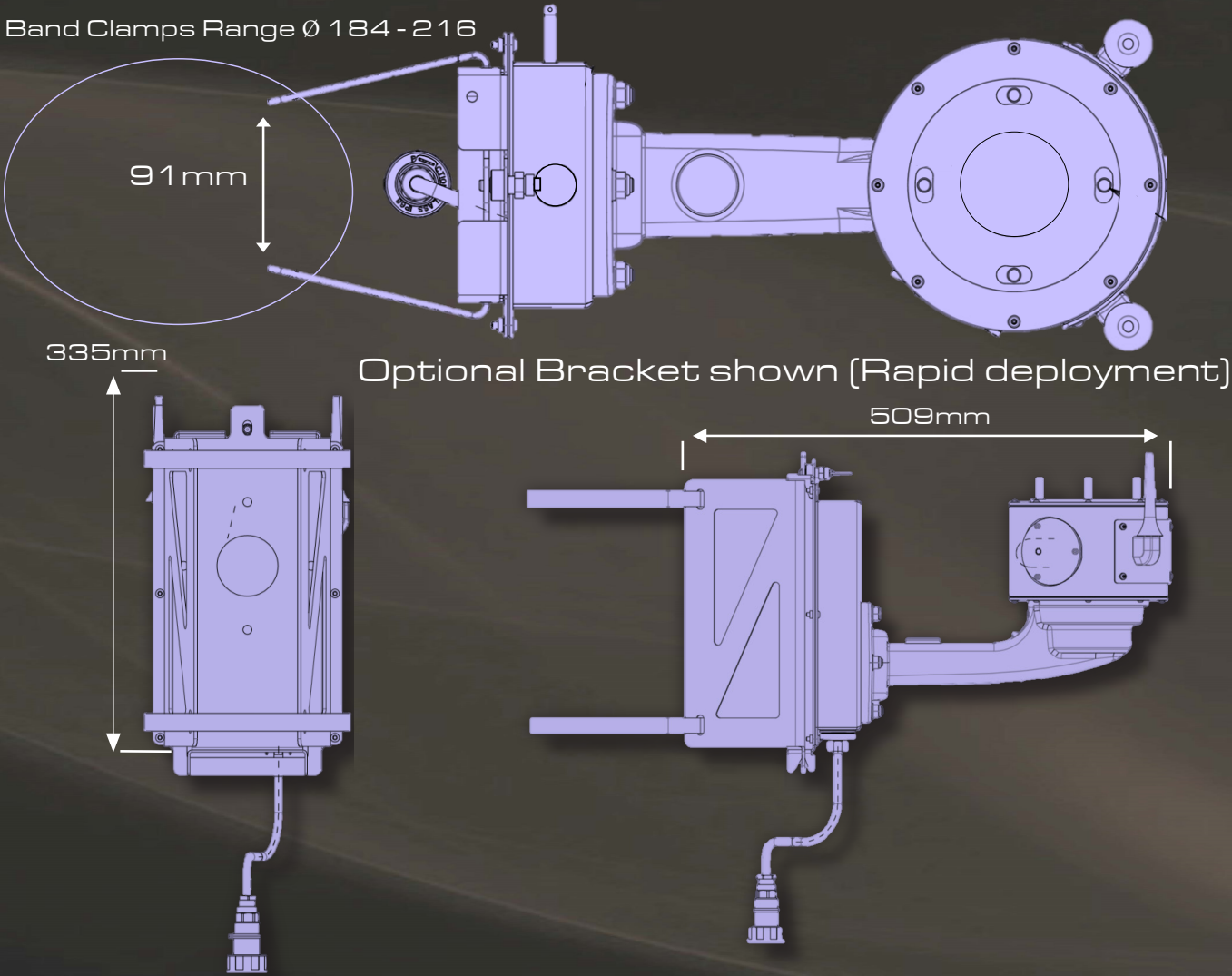
1. Approving a 6 month trial of a 4g CCTV camera provided and installed by PCC to the lighting column located between Betfred and the Spa Dentists at no cost to the Town Council;
2. Approving a licence to work within highway on behalf of PCC at a cost of £97;
3. Recommending to the Policy and Finance Committee the associated cost allocated to budget code 6270 PF EMF Crime Reduction, current available budget £51,550;
4. PCC to confirm the trial commencement date subject to their availability;
5. Setting the monitoring hours for a proposed three camera CCTV scheme provided, installed and monitored by PCC to obtain a formal quote;
6. Requesting data before and after the trial period to form part of the main proposal;
7. Points 1 and 2 is subject to Cornwall Council's approval.

**End of Report**  
**Assistant Town Clerk**

GENERAL	CONTROL ROOM INTEGRATION
H.264 Compression	Standard Integration over IP - RTSP H.264
Integration to existing VMS platforms available - costs may apply	Bespoke IP integration with most VMS platforms - costs may apply
Integrated 2.5G, 3G, 4G Ethernet, WiFi	ONVIF support
Local and remote recorded video playback and retrieval	Local storage on TX up to 1TB
Dynamic encoding profiles- manual and automatic	From 160 X 120 (4:3) to 1920 X 1080 (16:9)
Remote PTZ	On screen PTZ on live view of camera
GPS	Track Location of mobile unit ( Mounted on car, van or truck)
Client server architecture	Customizable user login profiles
Mounting Options	Pole / Wall / Rapid deployment

For camera specifications, please refer to individual data sheets

Band Clamps Range Ø 184 - 216



For all models pole dimensions 134 - 216 mm

Weights with Rapid Deployment Bracket Fitted	
VR Dome TX	12 KG
Predator TX	14 Kg
Invictus TX	14 Kg

# The New TX Range



## Ultimate wireless Video transmission



Hosting Service Available - For customers wishing to use a managed service where hosting is provided

Free Player / Review Software - Available for PC, IOS & Android devices

Data Included - Optional data bundle, removing recurring costs associated with video transmission





The NEW

# TX Range

Ultimate wireless video transmission

Delivering high-quality video over low bandwidth, the 360 Vision Technology range of Predator, Invictus and lightweight VR Dome TX equipped PTZ cameras provide a reliable wireless video transmission solution, even within difficult transmission environments.

Suitable for rapid, temporary or permanent deployment applications, the ultra-reliable TX Range offers an integrated 'Plug & Play' surveillance solution with easy setup. Simply insert any data SIM card (cellular version), add power and the device is ready to go, connecting the moment it is switched on.

Keeping running costs to a minimum, the TX Range operates without the need for expensive airtime contracts. With complete

control of bandwidth used, you can choose the resolution and frame rate to transmit, dependent on the bandwidth available. Switch dynamically between low and high bandwidth video streams, dependent on networks capability, adjusting video quality to suit.

With TX Range optimised video compression and unique, low latency transmission technology – which is fully encrypted and secure, users can be assured of dependable performance.

## Low Power

'Low Power Mode' for inactive periods of operation, 'Intelligent Illumination' and 'Night Setting Presets' to control the illumination activity and low consumption components that all add up to greatly reduced power device for applications such as solar, fuel, battery and other low voltage sensitive applications

## On Board Recording

Recording options of up to 1Tb give network backup, time lapse, FTP and alarm recording. Network sensing automatically senses when connection is lost to ensure that full HD, real time images can be recorded inside the camera, ensuring no information is lost

## Latest Camera Modules

All TX Range cameras benefit from a choice of either Starvis or ULTRA low light technology from the stunning new 1/1.9" ULL sensors. Larger sensor = brighter, crisper and more defined COLOUR images at night

## Dual Camera Technology

With a flexible specification using Dual Camera Technology, Predator Ultra Thermal TX can be ordered in a wide range of camera formats including Dual 640 Thermal TX Cameras and Thermal TX camera plus 1080P HD colour/Mono camera. Combining two camera technologies in one unit ensures the greatest technical flexibility and application compatibility

## 360 Degree View

Continuous rotation pan, unobstructed 360 degree view and 160 degree tilt (Predator & Invictus TX models only) provide unhindered surveillance monitoring

## Ruggedised

Tested against shock, impact & vibration, TX Range cameras are IK10 certified for Urban and Roadside deployment applications. An Attack Detect Feature ensures if a physical attack is detected, the camera will automatically return to its original position post-attack - ensuring no loss of evidential footage

## Paint Options

Standard high quality paint finish and optional long life 'Extreme' paint finish for marine/coastal applications – ensuring the operational and aesthetic features of the Invictus are protected

## ONVIF Integration

Add to existing virtual matrix as an ONVIF device (some VMS platforms may need a VProxy)

## Direct Drive Mechanism

Unlike many competitor products that utilise belt based drive systems, Predator and Invictus TX cameras incorporate ultra reliable and extremely quiet Direct Drive mechanisms, resulting in long life, high (and consistent) preset accuracy and long term reliability

## Dedicated Setup Apps

3 APPS for Discovery, Configuration and Update. With an innovative thumbnail index, select and program from one central Network point. No need for browser add-ins, security permissions or internet necessary updates

## Infra Red AND White Light (Optional)

The ONLY ruggedised cameras to offer BOTH infra red and white light to 200m. White light for intruder tracking and deterrence. Infrared LEDs offer discreet yet powerful illumination up to 550m and is also available in 940nm (Black Light) for covert IR applications

## LED White Light

Predator and Invictus TX cameras offer a comprehensive range of white light illumination options - featuring distances up to 200m. White light offers powerful illumination for overt applications, intruder tracking and deterrence

## Wireless

Live video is captured, encoded and can be transmitted over any network; including mobile GPRS, 3G/4G, Wireless 802.n, microwave links, satellite and broadband

## Compression

TX Range cameras use highly efficient optimised video compression, with unique, minimal latency, fully encrypted and secure



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

Saltash Town Council Community Infrastructure Levy (CIL) Fund Application Form was submitted to Cornwall Council on 14<sup>th</sup> October 2023.

Cornwall Council requested additional information to the Impact Assessment Questionnaire. The request was complete and resubmitted on 25<sup>th</sup> October 2023.

No further communication was had, an email was sent to find out when we would know if we had been successful or not, and received the following response from Cornwall Council:

“We have finalised the assessments and the recommendation report is now working it’s way through our internal approvals process. I am hoping to get decisions out before Christmas but it is now out of my hands. If not, it will be early January”.

**Next Step:**

Members are asked to consider delegating to the Town Clerk to progress the project working with the Working Group Members (subject to the CIL application being successful) to:

1. Prepare a specification to tender and comply with the Town Council procurement regulations;
2. Arrange the in-house tender scoring process;
3. Report back at a future Services Committee meeting to appoint a contractor.

**End of Report  
Town Clerk/RFO**

## To receive an update on the use of Public Royal Names and consider any actions and associated expenditure

### Summary:

Services Committee meeting held Thursday 12<sup>th</sup> October 2023.

#### **61/23/24      TO RECEIVE A REPORT ON THE USE OF PUBLIC ROYAL NAMES AND CONSIDER ANY ACTIONS AND ASSOCIATED EXPENDITURE.**

The Chairman spoke of suggested locations that could be used to mark the passing of Her Majesty Queen Elizabeth II and commemorate her extraordinary reign through the use of her name and title.

The Chairman reminded Members that historically Victoria Gardens was a rose garden and asked for Members comments regarding planting Queen Elizabeth Roses (pink) with the specified area to be named Queen Elizabeth II Memorial Rose Garden.

It was proposed by Councillor Peggs, seconded by Councillor Stoyel and **RESOLVED** to delegate to the Town Clerk to submit a request to mark the passing of Her Majesty Queen Elizabeth II at Victoria Gardens subject to Cornwall Council permissions.

The request was submitted for consideration to use the name Queen Elizabeth II Memorial Rose Garden and the following response has been received:

Dear Mr Lumley,

#### **Request for permission to use "Queen Elizabeth II Memorial"**

Thank you for your email dated 18 September 2023 seeking permission to use a protected title to name in a memorial Rose Garden on behalf of Saltash Town Council the "Queen Elizabeth II Memorial Rose Garden".

Permission to use the title Royal and other protected titles is granted by His Majesty The King on the advice of His Ministers.

The Government has published guidance on the use of protected titles with respect to memorialisation of Her Late Majesty Queen Elizabeth II on [GOV.UK: https://www.gov.uk/government/publications/public-royal-names-memorialisation-guidance](https://www.gov.uk/government/publications/public-royal-names-memorialisation-guidance)

Careful consideration has been given to the request, and while we are not able to make a favourable recommendation to His Majesty The King for your use of "Queen Elizabeth II Memorial Rose Garden", we would however have no objection to the use of "Queen Elizabeth Memorial Rose Garden".

Kind Regards  
Royal Names Team Advisor

Next Steps:

Further to the above response, Members are asked to consider approving the amended use of name to 'Queen Elizabeth Memorial Rose Garden' to allow further progression of the proposed Victoria Gardens rose garden area.

**End of Report**  
**Assistant Town Clerk**



## SEA/ Tree Saltash Report to STC Services Committee December 2023

SEA are pleased to collaborate with Services committee in trying to restore Nature in our urban environment. We label this programme Cherishing Habitats, and will use this logo as the programme grows.

The support of the Council and Services Delivery team have been literally essential to the Tree Saltash project.



### Allotment

We now have received the Co-op Local Community Fund money so will be implementing wheelchair access, raised planters and wildlife interpretation as agreed. There will be work days/mornings for volunteers, and in Spring an 'eat your greens' initiative, growing spinach, chard, etc to supplement poor diets.

It would be really helpful if Services Delivery could deliver a nice big pile of woodchip for pathways.

We will welcome the community allotment sign which we understand is in progress; it will hopefully avoid confusion among neighbours.

### Meadows

Drought and hot, dry June combined to severely effect growth of wildflowers in the 2023 season at both Pillmere Meadow and St Stephens Cemetery. We have agreed with the Assistant Manager a mowing regime, basically mowing only pathways and access between March and August/September; main cut in August/September, date by agreement, with SEA to rake up; and mowing as necessary between October and the following February.

### Tree Saltash

The Saltash May Fair committee wanted to plant an oak in Longstone to commemorate the Coronation, which tallied with Tree Saltash aim to replace the beech felled because of disease earlier in the season. The Mayor formally planted the 'Coronation Oak' on 30<sup>th</sup> November 2023, with many schoolchildren and Cornwall Councillors.

Seventeen standard trees have been planted by Tree Saltash so far, with a few more to come. These include two hawthorns to replace an ash felled in St Stephens Cemetery. In addition, some native hedgerow will be planted in Tobruk Road and Frobisher Drive. We are grateful for the cooperation of Saltash Town Council and Forest for Cornwall, and particularly to the Council for funding trees and accessories, and for watering during drought, which make this planting possible again this year.

### Elwell Woods

Significant work was completed by SWARA in 2012, mainly on the Celtic Cross and orchard with additional planting. But since then the woods have deteriorated, becoming typical unmanaged woodland that is not good for either wildlife habitat or human recreation. SEA are exploring professional consultation hopefully to establish a long-term plan for improvement and maintenance. SEA will discuss progress with the Council at all stages.

We note the fine, mature Monterey pines here. Since they are about 100 years old, we intended to plant replacements for the future. However, because Saltash is within a Demarcated Area of

*Phytophthora pluvialis* <https://www.gov.uk/guidance/phytophthora-pluvialis>, new plantings are not permitted.

**Victoria Gardens: SEA bed**

This bed has now become overgrown with ox-eye daisies. We are no longer growing vegetables because of the number of dogs that urinate on the bed. We are currently replanning the bed for next year, to be smarter and a better advertisement for wildlife gardening, including a small bird-bath.

Adrian White  
SEA, Tree Saltash  
December 2023