

## REPORT OF THE TOWN CLERK TO WELLINGTON TOWN COUNCIL TO THE MEETING OF THE TOWN COUNCIL 2 SEPTEMBER 2024

### 1. Introduction

This report will update councillors on matters not covered elsewhere on the agenda.

### 2. Other Matters

The bulk of work over the last month has seen officers focussing on the preparation for the devolution of assets and services. In addition to that:

- CG Fry has indicated that it is now in a position to consider transferring the land known as Dormouse Wood on the Jurston Farm development to the Town Council. This has always been planned but had been held up whilst there were issues around the potential need for phosphate mitigation. The Open Spaces Manager and I are meeting with David Lohfink from CG Fry on the 5 September.
- Agreement has been reached with Asda for the Town Council to take on the management of the flower beds in Lancer Court.
- We have received the Feasibility Report from STRI Group for the building of junior sports pitches on the Green Corridor land alongside the Community Farm. This will be considered at the September Environment Committee.
- Somerset Council is launching a trial Enhanced Maintenance Highway Scheme from the beginning of September offering services for town and parish councils on a day rate basis. I am trying to arrange further discussions with County officers to discuss the detail and how it could be applied in Wellington. If details are available, it will be discussed at the September Policy and Finance Committee.
- The Community Connect Champion and I met with the owners of the former Dolphin Pub on the 20 August to discuss how the ground floor could be utilised for community use. They are open to discussions, and we will be putting together some proposals for their consideration.
- On the 27 August I met with Lara Bell who is the new Head of Regeneration & Major Projects with Somerset Council to discuss future work around Tone Dale Mill and Toneworks following the departure of Jo O'Hara and Amy Kemmish from the Council. It was a positive meeting and Lara is keen to engage and work with the Town Council. She is in the process of holding discussions with a range of agencies and organisations to gauge their interest and support for partnership working in utilising the Levelling Up funding. She has agreed to come and talk to the Economic Development Committee later in the autumn to update it on progress and discuss next steps and how the Council can engage with the work.

### 3. Communications and Social Media

In the period from 5<sup>th</sup> – 22<sup>nd</sup> August, Wellington Town Council's social media reach has improved drastically, with our Facebook page reaching 66.9k users in this short timeframe. This massive spike is due almost entirely to our top post of the week which features Open Spaces Manager Darren Hill removing bales from the River Tone on Monday 19<sup>th</sup> August. This particular post has been seen by 58.8k users. Our top five most reacted to posts in this period are:

1. Darren Hill removing bales from river – 137 reactions
2. Community Warden midweek roundup – 46 reactions
3. Community Warden roundup 9<sup>th</sup> August – 37 reactions
4. Library returning to permanent home – 29 reactions
5. WWN article about painted bollards shared on popular satire page – 28 reactions

As can be seen from the above, our frequent communications about the jobs that we undertake, no matter how big or small, are being very well-received by the public. Within the comments on these posts we also have several people expressing that they enjoy these updates and how it makes them feel like they are being kept in the loop and part of a community.

We also had some good feedback on our posts with ideas for what to do over the summer. Though these didn't get as many reactions as other posts, they were shared by more pages and had a decent reach. They were also picked up and shared by the Wellington Weekly which will hopefully boost visitors to the museum to collect our Town Trail and have a look around the museum itself.

Our newsletter continues to steadily gain sign-ups and we have almost reached 150 people. Our "click rate" and "open rate" compare favourably to other similar organisations (Government with less than 200 subscribers) with our rates being a few percent higher than the average.

### 4. September Meetings/Events

Date	Time	Event	Location	Who Involved
4 September	10.30am	Town and Parish Clerks Briefing with Somerset Council	Virtual	Town Clerk
4 September	7.00pm	Samaritans Taunton and Somerset AGM	Trull Church Community Centre	Mayor
5 September	10.00am	Meeting with David Lohfink CG Fry re transfer of Dormouse Wood land	Jurston Field	Town Clerk Open Spaces Manager

5 September	1.00pm	Staff Fire Warden Training	Offices	Staff
5 September	6.30pm	Allotments Competition Presentation	Basins Allotments	Mayor
6 September	10.00am	Court Fields 3G Pitch opening	Court Fields School	Mayor All councillors Town Clerk
6 September	7.00pm	Wellington Khaki Sox Social	The Iron Duke	Mayor
8 September	10.30am	Celebration for a New Ministry of The Reverend Andrew Barton	All Saints Rockwell Green	Mayor
9 September	6.00pm	Policy and Finance Committee	URC Hall	Committee members
11 September	6.00pm	Economic Development Committee	URC Hall	Committee members
14 September	12.30pm	Howard Road Fun Day	Howard Road	Mayor
16 September	6.00pm	Community Committee	URC Hall	Committee members
17 September	6.00pm	Joint Playing Field Working Group	Chamber	Group Members
18 September	10.30am	Town and Parish Clerks Briefing with Somerset Council	Virtual	Town Clerk
18 September	6.00pm	Environment Committee	URC Hall	Committee members
21 September	12.00pm	Axbridge Blackberry Carnival	Axbridge Town Hall	Mayor
23 September	6.00pm	LCN Meeting	Wellington RFC	LCN representatives
24 September	7.00pm	Green Corridor Advisory Board	Council Chamber	GCAB representatives
26 September	2.30pm	LCN Highways Working Group	Wiveliscombe Community Centre	Working Group Representatives
27 September	7.00pm	Wellington Khaki Sox Awards Evening	Tbc	Mayor
28 September	2.00pm	High Sheriff Reception	Taunton Minster	Mayor
28 September	6.00pm	Mayors Reception and Wellington Carnival	Town Centre	All

30 September	7.00pm	Informal meeting with Gideon Amos MP	URC Hall	All
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**5. Annual Leave**

Facilities Manager – 29 August – 3 September.

Dave Farrow  
Town Clerk  
27 August 2024

**MINUTES OF THE WELLINGTON TOWN COUNCIL POLICY AND FINANCE COMMITTEE MEETING HELD AT UNTIED REFORMED CHURCH HALL ON MONDAY 12 AUGUST 2024 AT 6.00PM**

**PRESENT:** Councillor M Lithgow (Chair),  
Councillors J Cole, C Govier, J Lloyd, S Mercer, and J Thorne.

**IN ATTENDANCE:** Alice Kendall – RFO/Deputy Clerk  
One member of the press

**212 APOLOGIES**

Apologies had been received from Councillor A Govier and S Pringle-Kosikowsky.

**213 DECLARATIONS OF INTEREST**

Councillors A Govier and J Lloyd have a standing personal interest declaration relating to MTMIT, the Council's IT consultant, being former customers of the company.

Councillor J Thorne has a standing personal interest declaration relating to MTMIT, the Council's IT consultant, being a friend of the company owner.

**214 PUBLIC PARTICIPATION**

No members of the public were present.

**215 MINUTES**

**RESOLVED** to approve and sign the minutes of the Policy and Finance Committee held on 8 July 2024.

**216 ACCOUNTING STATEMENTS**

**(a) TO NOTE AND APPROVE THE BANK RECONCILIATION AS AT 6 AUGUST 2024**

**RESOLVED** to approve the bank reconciliation.

**(b) TO NOTE AND APPROVE EXPENDITURE FOR 3 JULY - 6 AUGUST 2024**

**RESOLVED** to note and approve the expenditure.

Councillor J Thorne declared a personal interest regarding the payment to Tindle Newspapers as an employee of the company.

**(c) TO NOTE AND APPROVE INCOME RECEIVED FOR 3 JULY - 6 AUGUST 2024**

**RESOLVED** to note and approve the income.

**(d) TO NOTE AND APPROVE THE INCOME AND EXPENDITURE AGAINST THE BUDGET FOR THE 2024-25 YEAR AS AT 6 AUGUST 2024 (attached)**

**RESOLVED** to note and approve the budget report.

**(e) RESERVES REPORT AS AT 31 JULY 2024 (attached)**

The reserves report was noted.

**217 GRAND WESTERN GREENWAY UPDATE**

Correspondence was circulated with the agenda, contained within which was a request for funding towards drawing up plans at a cost of £6-8,000. Councillors expressed their support for the project in principle, but more information was required to make a decision. It was agreed to defer this item to the next meeting, asking the person writing the correspondence to attend to answer questions and give more information. Also, that the information should be submitted as a full grant application.

**218 PLAYING FIELD JOINT WORKING GROUP**

The committee reviewed a report following a meeting held with the Clerk, Councillors A Govier and J Lloyd and the sporting clubs involved with the playing field.

**RESOLVED** to create a Playing Field Joint Working Group with Terms of Reference set as detailed on the draft circulated with the agenda; after updating the Council membership to three. Membership will comprise of Councillors J Cole, A Govier and J Lloyd.

**219 FINANCIAL REGULATIONS**

Following the publication of new model Financial Regulations by NALC, the Clerk and RFO/Deputy Clerk circulated a suggested updated draft with the agenda which was reviewed by the Committee.

**RESOLVED** that the amount for fixed price quotations in item 5.8 be updated to £10,000, and 5.9 be subsequently updated to reflect this.

Councillor J Cole reported that he had submitted several queries to the Deputy Clerk, to which she had replied, but given the short timeframe it was not possible to circulate these to other Councillors. As other Councillors were happy with the draft as it stands after the above amendment, it was agreed that a second draft be brought back to the next meeting to show further notes and suggestions from Councillor J Cloe and the Deputy Clerk with a view to making a recommendation to the October meeting of Full Council with a final draft for adoption.

There being no further business the meeting closed at 6.35 pm

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**Alice Kendall**

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**From:** Environmental Health West and Taunton  
<environmentalhealth.west@somerset.gov.uk>  
**Sent:** 20 August 2024 09:26  
**To:** Cllr Marcus Barr; Cllr Andrew Govier; info@wellingtontowncouncil.co.uk  
**Subject:** FW: MA/57764 Application for street trading consent - Farmhouse Pies and Pasties Ltd  
**Attachments:** Photos.pdf; Plan of location.png

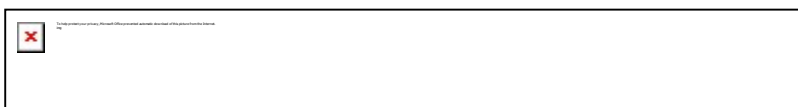
Good morning all,

We've received an application for a street trader on Fore Street in Wellington – Farmhouse Pies and Pasties Ltd. The application is to operate from the proposed pitch (of which photos and a plan are attached) on Thursdays from 7am to 2pm, selling pies, pasties and sausage rolls (cold).

Please can any comments in relation to this be submitted to us by no later than **Tuesday 17<sup>th</sup> September 2024**?

Kind regards,

**Brad Fear**  
Licensing Officer  
**Somerset Council**  
0300 123 2224



Somerset Council Disclaimer: [somerset.gov.uk/disclaimer](https://www.somerset.gov.uk/disclaimer)







9 mins

Wellington Monument

Police Station Basins Nat. Res.

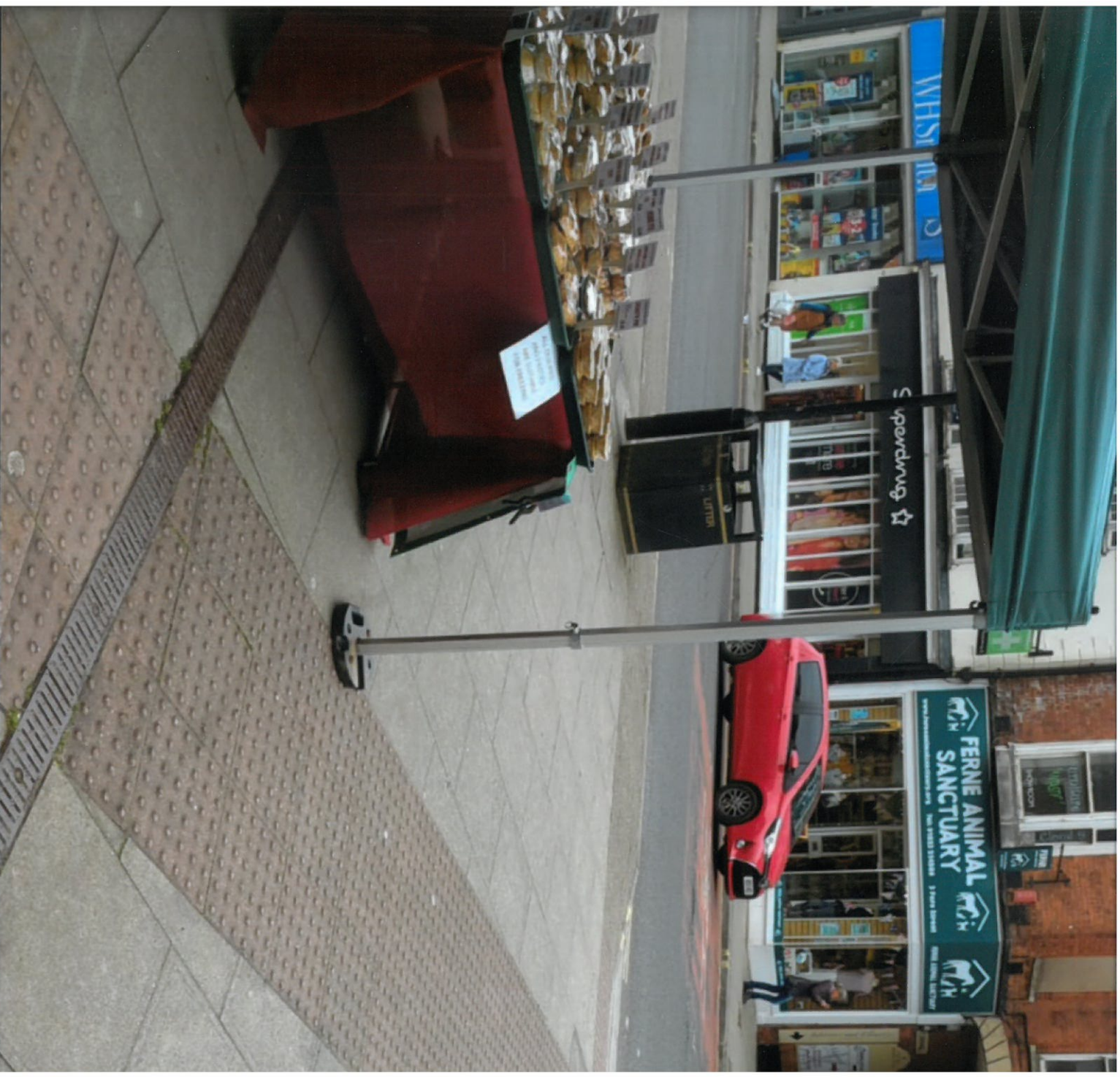
Farmhouse Pies & Pasties

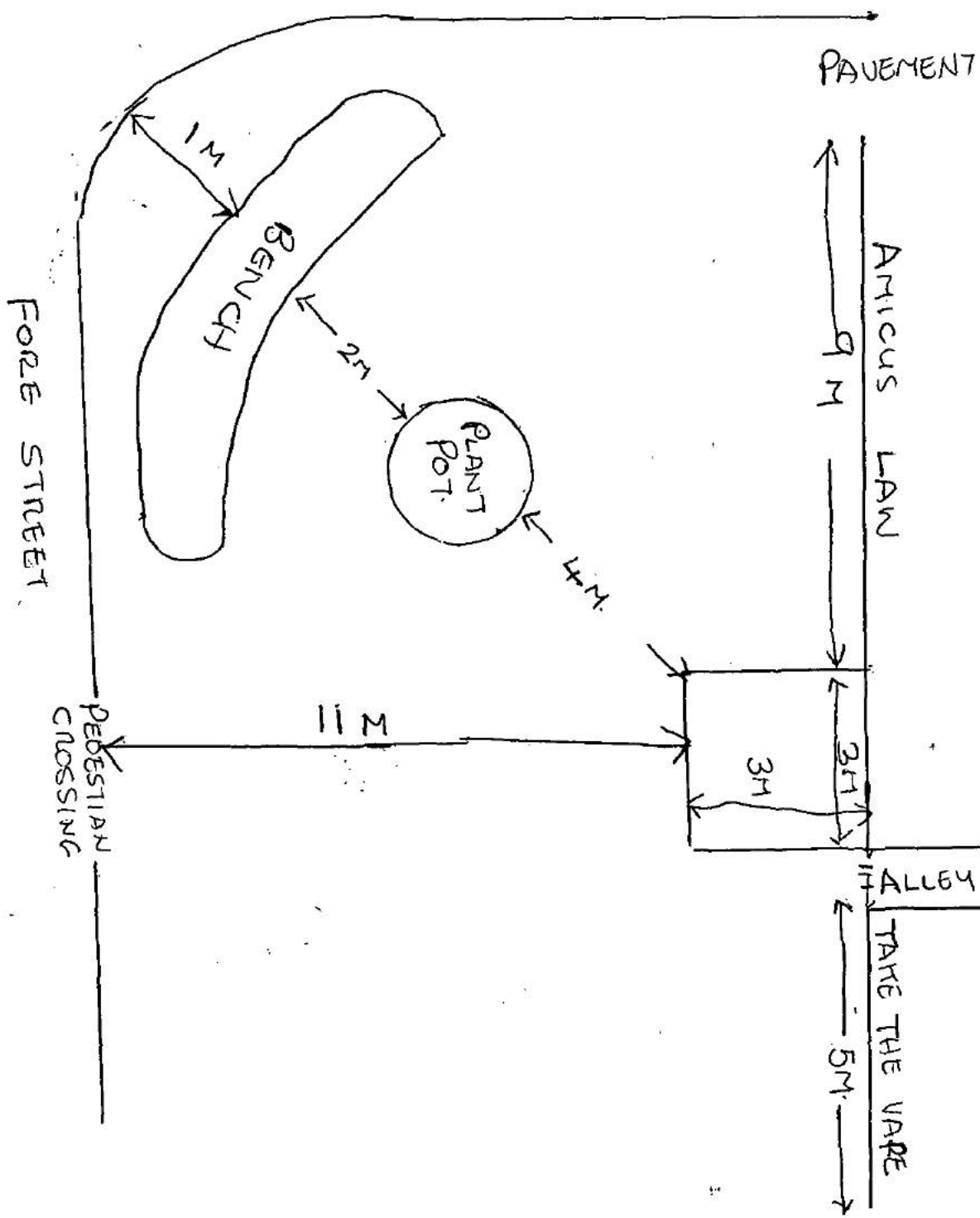
producers of top quality handmade pies and pasties using locally sourced ingredients  
1200  
Wellington, New Zealand 01392 482266

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LITTER







1 CM = 1 METER.

### Section 3 – External Auditor’s Report and Certificate 2023/24

In respect of **Wellington Town Council – SO0284**

#### 1 Respective responsibilities of the auditor and the authority

Our responsibility as auditors to complete a **limited assurance review** is set out by the National Audit Office (NAO). A limited assurance review is **not a full statutory audit**, it does not constitute an audit carried out in accordance with International Standards on Auditing (UK & Ireland) and hence it **does not** provide the same level of assurance that such an audit would. The UK Government has determined that a lower level of assurance than that provided by a full statutory audit is appropriate for those local public bodies with the lowest levels of spending.

Under a limited assurance review, the auditor is responsible for reviewing Sections 1 and 2 of the Annual Governance and Accountability Return in accordance with NAO Auditor Guidance Note 02 (AGN 02) as issued by the NAO on behalf of the Comptroller and Auditor General. AGN 02 is available from the NAO website – <https://www.nao.org.uk/code-audit-practice/guidance-and-information-for-auditors/>

This authority is responsible for ensuring that its financial management is adequate and effective and that it has a sound system of internal control. The authority prepares an Annual Governance and Accountability Return in accordance with *Proper Practices* which:

- summarises the accounting records for the year ended 31 March 2024; and
- confirms and provides assurance on those matters that are relevant to our duties and responsibilities as external auditors.

#### 2 External auditor’s limited assurance opinion 2023/24

On the basis of our review of Sections 1 and 2 of the Annual Governance and Accountability Return (AGAR), in our opinion the information in Sections 1 and 2 of the AGAR is in accordance with Proper Practices and no other matters have come to our attention giving cause for concern that relevant legislation and regulatory requirements have not been met.

Other matters not affecting our opinion which we draw to the attention of the authority:


None.

#### 3 External auditor certificate 2023/24

We certify that we have completed our review of Sections 1 and 2 of the Annual Governance and Accountability Return, and discharged our responsibilities under the Local Audit and Accountability Act 2014, for the year ended 31 March 2024.

External Auditor Name

**PKF LITTLEJOHN LLP**

External Auditor Signature 

Date **30/07/2024**

**WELLINGTON TOWN COUNCIL****2 SEPTEMBER 2024****PROPOSED OPEN SPACES MANAGEMENT ARRANGEMENTS****1. Introduction**

1.1 The purpose of this paper, and information that will be presented at the meeting, is to set out detailed proposals and costings for the management of open spaces in the town from April 2025 for consideration by the Council.

**2. Background**

2.1 At its Budget Meeting in January 2024 the Council resolved that it was prepared to take on the ownership and responsibility for management of open spaces in the town to enable planning and budgeting to take place during 2024/5 in preparation for 2025/6. It further resolved to appoint an Open Spaces Manager to lead on the work and set aside a budget of £135,000 in 2024/5 to cover the costs of setting up any arrangements needed to take on the management of the open spaces from 1 April 2025.

2.2 The Open Spaces Manager took up post in April and since then we have been undertaking work and holding discussions with Somerset Council staff to get a detailed understanding of what open spaces are involved and the costs associated with managing them in house and also to gain an understanding of what Somerset Council would charge for continuing to offer the services it currently provides.

2.3 At this stage we haven't formally gone out to test the market in relation to what the costs might be to contract out but do have an indication of what they may be which this paper will detail later.

2.4 We have been advised by Somerset Council that the intention is that ownership of the open spaces will be transferred to the Town Council by 31 March 2025. If that is not possible, then responsibility will be transferred under licence with a commitment to transfer ownership as soon as possible thereafter. There will clearly be legal costs associated with the transfer process and increased insurance requirements which we are in the process of assessing and which will be considered as part of the overall budget setting process for 2025/6.

2.5 To enable the Council to have an understanding of what is being transferred to it from Somerset Council, and the work involved in assessing what is required to manage it, the following appendices are attached to this report:

Appendix 1 – An overview map of the open spaces and highways verges that are to be transferred to the Council. The colour coding relates to the amount of

activity required. An interactive which may be easier to view can be found here <https://shared.xmap.cloud?map=23f245b6-c1d3-43eb-bd6e-b85f047fd69e>

Appendix 2 – A table of all the open spaces being transferred to the Town Council detailing the equipment contained within them (including litter and dog waste bins), as well as the associated activities required to maintain them. Those activities marked with an asterisk are those which are proposed for external contract (see para 2.6).

Appendix 3 – A map of highways verges that Somerset Council will be transferring maintenance responsibility for. NB only those within our boundaries – the map covers a wider area.

2.6 At the July meeting of the Policy and Finance Committee officers presented detailed information about the activities that would need to be covered to manage the range of open spaces being transferred with an assessment of those that could be delivered by an in house team more effectively than if they were contracted out and those where it would be more cost effective to contract out as and when required. As a result, officers were authorised to proceed on the basis of establishing a proposal for a blended approach which this paper sets out.

2.7 In determining how services should be delivered, the committee considered decisions it has previously made in relation to (i) considering managing open spaces on new and existing developments and (ii) to neighbouring parish councils and which model of delivery would best fit those aspirations.

2.8 To establish the costs of setting up and delivering an in house Open Spaces Team a detailed assessment has been made of the time, resources and equipment needed to undertake each of the activities associated with each of the open spaces and the costs associated with that.

### **3. Considerations**

#### **3.1 Staffing**

3.1.1 On the basis of the assessments referred to in para 2.8 above the staffing requirement of the Open Spaces Team is calculated to be 2.19 Grade D (Operative) FTE and 0.65 Grade F (Chargehand/Team Leader) FTE. To make allowances for sickness and holiday cover these have been rounded up to 3 Grade D and 1 Grade F posts.

3.1.2 As this is in addition to the current full time Community Warden post, which it is suggested should be subsumed within this team, Officers will

first seek to employ 2 Grade D roles alongside 1 Grade F and further assess requirements throughout the year. It is also likely that the Grade F post will absorb some Grade D tasks which will be reviewed over the year.

3.1.3 Budgeting for four FTE, but initially recruiting for three, will allow the hire of temporary staffing in the busy summer months if needed while the team requirement is assessed.

3.1.4 The proposal is that the Open Spaces Team should work on an annual hours basis working longer hours during the week in the summer and shorter hours in the winter but would be paid on the basis of a consistent 37hpw across the year. The detail to be finalised by Officers.

3.1.5 To enable the team to be ready to take on the full range of responsibilities from 1 April 2025 it is proposed that the recruitment process be timed so that staff are in post early in March 2025 to allow for a detailed induction, training and orientation programme to be completed by the end of March.

3.1.6 The total additional cost for 2025/6 of employing 4 additional FTE staff will be £170,000. Current forecasting indicates that the cost of employing the additional personnel within the current financial year can be absorbed into the existing salaries budget.

### 3.2 Equipment and Materials

3.2.1 A detailed list of vehicles, equipment and materials required to support the work of the Open Spaces Team with estimated costs is attached as Appendix 4.

3.2.2 Appendix 4 contains pricing options of the lease of new vehicles, as well as options to purchase used vans. Current lead times on brand new vehicles is listed as being anywhere up to 8 months which may hinder the team's ability to be fully operational on 1 April.

### 3.3 Storage

3.3.1 An industrial unit will be required to provide secure storage for vehicles and equipment and act as a base for the Open Spaces Team to work from. Officers have been reviewing local units as they become available to establish costs and availability. It has become clear that the size of unit required by the Council is popular with businesses and available options have quickly been re-let. Other options viewed would require a large amount of investment to meet the Council's requirement.



3.3.2 A unit has become available on the Chelston Business Park which the details of which are attached as Appendix 5. It is the required size and requires no substantial work to make it useable. The rental is competitive compared to others and has a lower rateable value than other units we have viewed.

3.3.3 The risk of not taking advantage of its availability now is that something similar may not become available before we need it. Any costs for taking on a lease in the remaining part of this financial year will be covered through the set up budget. Appendix 6 details associated set up costings.

### 3.4 Operating Budget

3.4.1 Appendix 7 sets out the anticipated annual operating budget for 2025/6 of an in house Open Spaces Team. This will be included in the budget setting for 2025/6. This will likely change as the budget is developed and fixed price quotations are obtained.

### 3.5 Contracted Activities

3.5.1 Several activities have been identified as best carried out by external contractors. These are itemised with the annual budget as in Appendix 7. Throughout the budgeting process, Officers will continue to obtain fixed price

### 3.6 Total Cost

3.6.1 The anticipated total annual cost of operating this blended model of working is expected to be in the region of £377,500. As a point of reference, Somerset Council has indicated that if the Town Council was to ask it to provide the services the annual cost for 2024/5 would be £416,332 plus VAT at this year's rate. In 2025/6 there would be an uplift applied to account for increases in the Consumer Price Index.

3.6.2 The operational cost of running a new Open Spaces Team will have an impact on the Precept for 2025/6. Based on this year's Tax base the Band D amount would increase by £66.39pa (39.93%).

**Important Note: The precept figures quoted above do not yet reflect any other probable changes in the budget, tax base, Council's reserves or possible year end surplus.**

#### **4. Decisions Required**

4.1 That the management of Open Spaces in Wellington is delivered through a mix of in house and contracted out provision.

If agreed the Council is further asked to agree:

##### **4.2 Workforce – It is recommended that:**

4.2.1 The Clerk be given delegated authority to recruit a team consisting of 3 FTE (1x Team Leader and 2x Operatives). With an expected start date of mid-Feb/early-March 2025. The cost to the end of the current financial year to be drawn from the existing salaries budget.

4.2.2 The Clerk be given delegated authority to incur set up expenditure as appropriate for training, IT and clothing and PPE as detailed in the summary table. Cost to be drawn from the Open Spaces Development Reserve.

4.2.3 A total allowance of 4 FTE (1x Team Leader and 3x Operatives) be budgeted for in 25/26 (approx. £170,000). Having noted the points raised in items 3.1.1 to 3.1.3 above.

##### **4.3 Depot - It is recommended that:**

4.3.1 That the Council enter into a lease agreement for the rental of the industrial unit as detailed in Appendix 5 (and summary table) for five years with a three-year break clause with a commencement date of 1<sup>st</sup> November, having noted the approximate costings as detailed in Appendix 6 (and summary table). Costs to the end of the current financial year to be drawn from the Open Spaces Development Reserve.

4.3.2 The Clerk be given delegated authority to make the appropriate spend against the set-up budget as detailed in Appendix 6. Costs to be drawn from the Open Spaces Development Reserve.

##### **4.4 Vehicles & Machinery - It is recommended that:**

4.4.1 The Clerk be given delegated authority to spend up to £51,500 on three vehicles as set out in Appendix 4 plus set-up items up to £7,750. Costs to be drawn from the Open Spaces Development Reserve.

4.4.2 That the Council take up a lease agreement for two large mowing machines as detailed in Appendix 4 from 1<sup>st</sup> January 2025, the annual cost being added to the 25/26 budget and the cost for the remainder of 24/25 being taken from the Open Spaces Development Reserve.

4.4.3 The Clerk be given delegated authority to purchase (excluding two leased mowers as above) all other trailers, machinery and equipment as detailed in Appendix 4. Costs to be drawn from the Open Spaces Development Reserve.

**4.5 Other - It is recommended that:**

4.5.1 The Clerk be given delegated authority to incur any expenditure required for insurance purposes.

4.5.2 The Clerk be given delegated authority to incur any expenditure from a contingency amount of £5,000 be allocated within the Open Spaces Development Reserve.

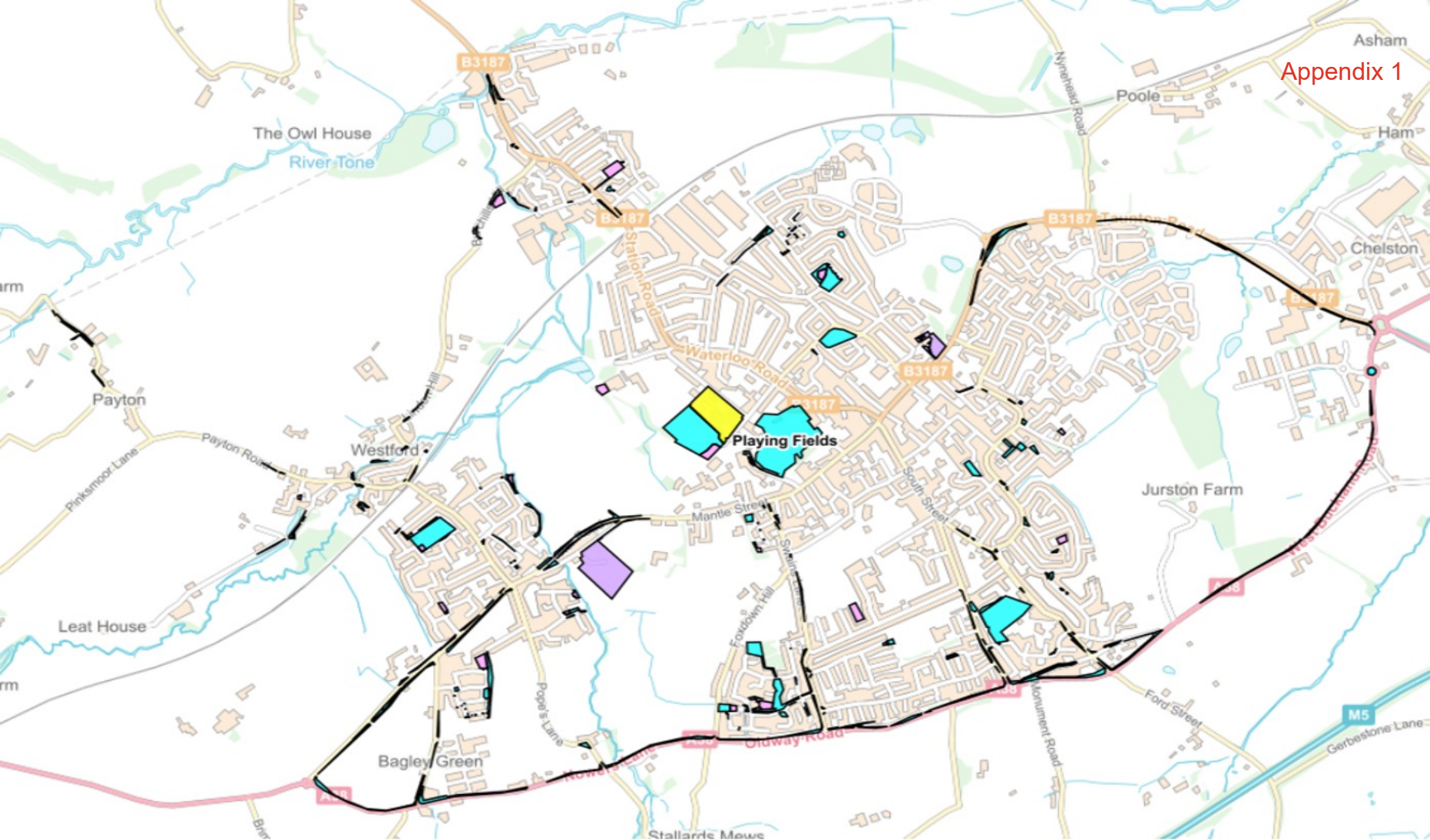
NB - All expenditure to be incurred in line with Financial Regulations and will be reported to Policy & Finance monthly.

**5. Summary Table**

5.1 The table below summarises costs assuming all items in section 4 above are approved.

<b>Reserve amount</b>	<b>£</b>	<b>135,000.00</b>
Machinery Purch	£	79,770.00
3 Months Mower Lease	£	3,000.00
Depot Set Up	£	7,250.00
5 Month Depot Costs	£	14,355.00
People Cost (-salaries)	£	10,500.00
Possible Insurance	£	2,500.00
Contingency	£	5,000.00
	<b>£</b>	<b>122,375.00</b>
<b>Balance</b>	<b>£</b>	<b>12,625.00</b>

Dave Farrow  
Town Clerk  
August 2024



Category: Open Space		Bins		Activity
Name	Equipment	Litter	Dog	
Wellington Park		4	2	Litter Picking - Every Day Empty Bins (6) - Every Day * Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Shrub Beds Pruning-Twice Per Year Shrub Beds wedding - Monthly - 6 times summer 1 time winter Bed ripping out - Twice a year Bed Preparation - Twice a year Planting out - Twice a year Bed Weeding - Fortnightly (April - October) Watering - Collective 10 days per month May - September Manual hedge cutting Annual Tractor mounted hedge cutting - 1 per year Working with Tractor Footpath Inspections - 6 monthly Inspections Crown raising trees - once per year Leaf clearance - 6 times fortnightly Oct - Dec Weed spraying - Hard landscapes - 4 times a year Fountain Clearance - Twice per year Pond clearance Annual Treatment Work Inspection Weekly Unlocking of park Daily * Locking of Park *
Wellington Rec	Hand bike Lat Pull Down Chest Press/Seated Row Rcumbent bike Cross trainer Leg Press		1	Litter Picking - Once a week Oct - Mar. Twice a week Apr -Sept Grass Cutting -Gang Mowing -Every Two weeks - 14 Cuts Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Grass Cutting - Wilding Areas - Once per year - 1 cut Footpath Inspections - 6 monthly Inspections Tree Inspections (35 Trees) * Weed spraying - hard landscapes - 4 times a year Initial pitch markings 3 football pitches - 1 per year Pitch over markings -3 Football Pitches Weekly Sept - Mar (30) Goal post inspections - Monthly inspection

				Purchase of paint Shelter inspection Annual * Waste disposal *
Wellington Playing Field		1		Litter Picking - Every Day Empty Bins (2) - Twice per week * Grass Cutting -Gang Mowing -Every Two weeks - 14 Cuts Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Grass Cutting - Wilding Areas - Once per year - 1 cut Shrub Beds Pruning-Twice Per Year Tree Inspections (131 Trees) * Weed spraying - hard landscapes - 4 times a year Initial pitch mark - 1 per year Pitch over markings -1 Football Pitch Weekly Sept - Mar Goal post inspections - Monthly inspection Waste disposal * Locking of Park
Burrough Way		1		Litter Picking - Once a week Oct - Mar. Twice a week Apr -Sept Empty Bins (1) - Once a week Oct - Mar. Twice a week Apr -Sept Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Grass Cutting - Wilding Areas - Once per year - 1 cut Shrub Beds Pruning-Twice Per Year Manual hedge cutting Annual Tractor mounted hedge cutting - 1 per year Working with Tractor - 1 per year Tree Inspections (143 Trees) * Waste disposal * Trash Screen Inspection - Monthly Stream\Ditch Clearance
Oakfield Park		1	1	Litter Picking - Twice per week Empty Bins (1) - Twice per week Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Shrub Beds Pruning-Twice Per Year Manual hedge cutting Annual Tree Inspections (8 Trees) * Waste disposal *
				Litter Picking - 1 x per week

<p>Hoyles Road Open Space</p>		<p>1</p>		<p>Empty Bins (1) - 1 x per week  Grass Cutting -Gang Mowing -Every Two weeks - 14 Cuts  Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts  Grass Cutting - Wilding Areas - Once per year - 1 cut  Manual hedge cutting - Annually  Tractor mounted hedge cutting - 1 per year  Working with Tractor - 1 per year  Footpath Inspections - 6 monthly Inspections  Tree Inspections (74 Trees) *  Goal post inspections - Monthly inspection  Waste disposal *</p>
<p>Wellington Sports Centre &amp; Basins BMX</p>		<p>1</p>	<p>1</p>	<p>Litter Picking - Twice a week  Empty Bins (2) - Twice a week (Id Verde have 2 bins) *  Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts  Shrub Beds Pruning-Twice Per Year  Tractor mounted hedge cutting - 1 per year  Working with Tractor - 1 per year  Footpath Inspections - 6 monthly Inspections CARPARK ONLY  Tree Inspections (130 Trees) *  Weed spraying - hard landscapes - 4 times a year  Waste disposal *  Stream\Ditch Clearance`</p>
<p>Dobree Park</p>	<p>Hand bike  Recumbant bike  Leg Press</p>	<p>2</p>	<p>1</p>	<p>Litter Picking - Once a week Oct - Mar. Twice a week Apr -Sept  Empty Bins (3) - Once a week Oct - Mar. Twice a week Apr -Sept *  Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts  Shrub Beds Pruning-Twice Per Year  Tractor mounted hedge cutting - 1 per year  Working with Tractor - 1 per year  Footpath Inspections - 6 monthly Inspections CARPARK ONLY AND REAR STONE ACCESS ROAD  Tree Inspections (28 Trees) *  Weed spraying - hard landscapes - 4 times a year  Initial pitch markings - 1 per year *  Pitch over markings -1 Football Pitches Weekly Sept - Mar (30) *  Goal post inspections - Monthly inspection  Waste disposal *</p>
				<p>Litter Picking - Once a week</p>

The Paddocks		1	1	Empty Bins (1) - Once a week * Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Tractor mounted hedge cutting - 1 per year Working with Tractor - 1 per year Tree Inspections (2 Trees) * Goal post inspections - Monthly inspection Waste disposal *
Sylvan Road/Laburnham road				Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Shrub Beds Pruning-Twice Per Year Tree Inspections (15 Trees) Waste disposal *
Beechgrove				Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Shrub Beds Pruning-Twice Per Year Footpath Inspections - 6 monthly Inspections Tree Inspections (21 Trees) * Waste disposal *
Barrington Way		1		Litter Picking - Once a week Empty Bins (1) - Once a week * Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Shrub Beds Pruning-Twice Per Year Tree Inspections (32 Trees) * Waste disposal *
Jurston Lane		1		Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Tree Inspections (30 Trees) *
Andrew Allen Road				Litter Picking - Once per week Empty Bins (1) - Once per week * Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Manual hedge cutting Annual Tree Inspections (21 Trees) * Waste disposal *
Walkers Gate				Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Manual hedge cutting Tree Inspections (16 Trees) * Waste disposal *
				Empty Bins (1) - Twice per week * Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts



Swains Lane Nature Reserve		1	1	Grass Cutting - Wilding Areas - Once per year - 1 cut Tree Inspections (31 Trees) * Shelter inspection Annual Waste disposal *
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**Category: Play Areas**

Name	Equipment	Bins		Activity
		Litter	Dog	
Wellington Rec PA	2x Swing set Tall slide Sand factory Roundabout Legacy Unit Toddler Slide Pod swing Play table Chimes Spinner Digger Buddy Board	2		Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Oct - Mar. Twice a week Apr -Sept * Empty Bins (2) - Once a week Oct - Mar. Twice a week Apr -Sept Grass Cutting - Smaller Areas - Every 2 weeks - 14 cuts Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly) Replenishment of loose feel surfaces (11 Ton of Sand) - once per year *
Corams Lane Skate Park		1		Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Twice a week Empty Bins (2) - Twice a week * Grass Cutting - Smaller Areas - Every 2 weeks - 14 cuts Autumn leaf collection Manual hedge cutting Service of equipment (Quarterly) Weed spraying - 4 x per year
Warren Street PA	Multi Unit Swing set Roundabout See-Saw	1		Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Empty Bins (1) - Once a week Grass Cutting - Smaller Areas - Every 2 weeks - 14 cuts Manual hedge cutting Annually Shrub Beds Pruning - 1 per year Tree Inspections (2 Trees) *

				Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
Gillard's Close	Swing set Infant slide	1		Weekly Safety Inspection (52 visits) Annual Insurance Inspection * Litter Picking - Once a week Empty Bins (1) - Once a week Grass Cutting - Smaller Areas - Every 2 weeks - 14 cuts Tree Inspections (16 Trees) * Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
Chestnut Close	2x Swing set Climbing frame	1		Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Empty Bins (1) - Once a week * Grass Cutting - Smaller Areas - Every 2 weeks - 14 cuts Manual hedge cutting Tree Inspections (2 Trees) * Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
Walkers Gate	Multi Unit Speaking Tubes Quad rocker			Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Grass Cutting - Smaller Areas - Every 2 weeks - 14 cuts Manual hedge cutting Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
Corner Close	2x Swing set Climbing frame Spring mobile buddy Spinner Multi Unit w/Slide Infant carousel	1		Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Empty Bins (1) - Once a week Grass Cutting - Smaller Areas - Every 2 weeks - 14 cuts Manual hedge cutting Tree Inspections (17 Trees) * Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
	Swing set			Weekly Safety Inspection (52 Visits)

Dobree Park PA	Roundabout See-Saw Multi Unit	2	Annual Insurance Inspection * Litter Picking - Once a week Oct - Mar. Twice a week Apr -Sept Empty Bins (3) - Once a week Oct - Mar. Twice a week Apr -Sept * Grass Cutting - Smaller Areas - Every 2 weeks - 14 cuts Shrub Beds Pruning - 1 per year Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
Andrew Allan road	Swing Set See-Saw	1	Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Empty Bins (1) - Once a week Grass Cutting - Smaller Areas - Every 2 weeks - 14 cuts Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
Barrington Way	Climbing kit See-Saw Blance logs	2	Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Empty Bins (1) - Once a week * Grass Cutting - Smaller Areas - every two weeks - 14 cuts Shrub Beds Pruning- 1 per year Servicing of equipment (Quarterly) Weed spraying - 4 x per year
Westford Grange Play Area	Slide Spring rocker Swing set 3x play pannel	1	Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Empty Bins (1) - Once a week * Grass Cutting - Smaller Areas - every two weeks - 14 cuts Shrub Beds Pruning- 1 per year Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
Rope Walk	Swing set Multi Unit 2x Rocker Turnfly	1	Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Oct - Mar. Twice a week Apr -Sept Empty Bins (1) - Once a week Oct - Mar. Twice a week Apr -Sept Grass Cutting - Smaller Areas - every two weeks - 14 cuts Tree Inspections (16 Trees) *

				Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
Jurston Lane	Turnstile Rolling Barrel Snowboard Step link Rope causeway	1		Weekly Safety Inspection (52 Visits) Annual Insurance Inspection * Litter Picking - Once a week Empty Bins (1) - Once a week * Grass Cutting - Smaller Areas - every two weeks - 14 cuts Tree Inspections (16 Trees) Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)
Burrough Way	Large swing set Nest swing Multi Unit Roundabout Come climber Buddy Board Balance Trail See-Saw	1		Weekly Safety Inspection (52 Weeks) Annual Insurance Inspection * Litter Picking - Once a week Oct - Mar. Twice a week Apr -Sept Empty Bins (1) - Once a week Oct - Mar. Twice a week Apr -Sept * Grass Cutting - Smaller Areas - every two weeks - 14 cuts Weed spraying - 4 x per year Servicing of equipment - as required (Quarterly)

**Category: Town Centre & Beds**

Name	Equipment	Bins		Activity
		Litter	Dog	
Monmouth Gardens		1		Litter Picking - Two per week Empty Bins (4) - Two per week * Shrub Beds Pruning-Twice Per Year Shrub Beds wedding - Every six weeks - 5 times summer 1 time winter Footpath Inspections - 6 monthly Inspections Tree Inspections (6 Trees) * Weed spraying - Hard landscapes - 4 times a year
Wellington Town centre tubs				Litter Picking - Two per week Empty Bins (4) - Two per week Bed ripping out - Twice a year Bed Preparation - Twice a year Planting out - Twice a year Bed Weeding - Monthly Watering Collective 10 days per month May - September

Exeter Road bed				Litter Picking - Monthly Shrub Beds Pruning-Twice Per Year Herbaceous bed - Every six weeks - 5 times summer 1 time winter Herbaceous bed weeding - Every six weeks - 5 times summer 1 time winter Bed ripping out - Twice a year Bed Preparation - Twice a year Planting out - Twice a year Bed Weeding - Monthly
Priory bed				Litter Picking - Monthly Herbaceous bed - Every six weeks - 5 times summer 1 time winter Herbaceous bed weeding - Every six weeks - 5 times summer 1 time winter Bed ripping out - Twice a year Bed Preparation - Twice a year Planting out - Twice a year Bed Weeding - Monthly
United Reform Church bed				Litter Picking - Monthly Herbaceous bed - Every six weeks - 5 times summer 1 time winter Herbaceous bed weeding - Every six weeks - 5 times summer 1 time winter Bed ripping out - Twice a year Bed Preparation - Twice a year Planting out - Twice a year Bed Weeding - Monthly
Bulford Hospital bed				Litter Picking - Monthly Bed ripping out - Twice a year Bed Preparation - Twice a year Planting out - Twice a year Bed Weeding - Monthly
Milverton Road bed				Litter Picking - Monthly Grass Cutting - Smaller Areas -Every Two weeks - 14 Cuts Herbaceous bed - Every six weeks - 5 times summer 1 time winter Herbaceous bed weeding - Every six weeks - 5 times summer 1 time winter
Perry Elm bed (Rockwell Green)				Litter Picking - Monthly Shrub Beds Pruning-Twice Per Year Herbaceous bed - Every six weeks - 5 times summer 1 time winter Herbaceous bed weeding - Every six weeks - 5 times summer 1 time winter

Champford Mews				Litter Picking - Monthly Shrub Beds Pruning-Twice Per Year Tree Inspections (10 Trees) *
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**Category: Cemeteries**

Name	Equipment	Bins		Activity
		Litter	Dog	
St Johns Churchyard		1		Grass Cutting - Smaller Areas - Monthly (Mar - Oct) - 8 Cuts Shrub Beds Pruning-Twice Per Year Shrub Beds wedding - Monthly - 6 times summer 1 time winter Tree Inspections - (20 Trees) * Weed spraying - Hard landscapes - 4 times a year
Rockwell Green Cemetery		4		Litter Picking - Once a week Empty Bins - Every Day * Grass Cutting - Monthly (March - Oct) - 8 cuts Tree Inspections (87 Trees) Crown raising trees - once per year Manual hedge cutting Annual Weed spraying - hard landscapes - 4 times a year Shelter Block Toilet Block

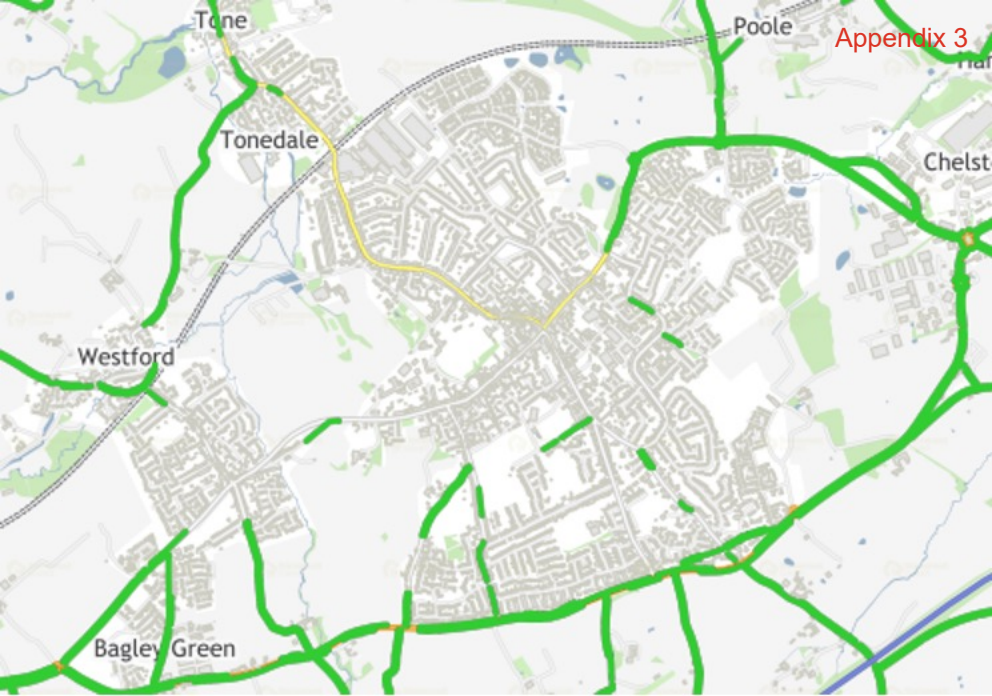
**Category: Highways**

Name	Equipment	Bins		Activity
		Litter	Dog	
Highways Verges				Litter Picking Grass Cutting - Highways Verges -Every Eight Weeks - (Mar - Oct) 4 Cuts
Foxmoor Road				Litter Picking Grass Cutting - Smaller Areas -Every Three weeks - 14 Cuts
Tone Bridge to One Stop Shop LHS				Litter Picking Grass Cutting - Smaller Areas -Every Three weeks - 14 Cuts

**Category: Pavillions**

Name	Equipment	Bins		Activity
		Litter	Dog	
Dobree Park				Building Cleaning - weekly (52 visits) Legionella Flush - weekly (52 Visits) Fire alarm checks - weekly (52 Visits)
				Building Cleaning - weekly (52 visits)

Wellington Rec			Legionella Flush - weekly (52 Visits) Fire alarm checks - weekly (52 Visits)
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Tone

Poole

Appendix 3

Tonedale

Chelst

Westford

Bagley Green



## Vehicles & Equipment

### Vehicles

1x Tipper – Ford transit or similar (towing capacity of 3,500kg)

1x Panel Van - Ford transit or similar (towing capacity of 3,500kg)

1x Small van - Ford connect or similar (towing capacity of 800kg)

### Option 1 - Purchase used (no older than 2019)

Vans	Auto Trader Av.	Est. Residual Value after 5 Yrs
Tipper Van	23,500.00	7,000.00
Panel Van	18,000.00	5,000.00
Small Van	10,000.00	3,000.00
	<b>51,500.00</b>	<b>15,000.00</b>

Initial Purchase	51,500
Replacement Reserve (over 5 yrs)	36,500
<b>Total (5 yrs)</b>	<b>88,000</b>

Pricing is dependent upon available stock at the time of searching. The residual value after 5 yrs should offset some of the replacement costs, the difference to be split over 5 yrs and the appropriate amount placed into an earmarked reserve to plan for such replacement (£7,300). It may also be likely that the lifespan of the vehicle will be longer than 5 years, given that the expected mileage is relatively low.

### Option 2 – Lease over 5 years

Tipper Van	700.00
Panel Van	550.00
Small Van	300.00
<b>Total PM</b>	<b>1,550.00</b>
Total PY	18,600.00
<b>Total (5yr)</b>	<b>93,000.00</b>

Most lease options have estimated delivery of up to 8 months, possibly affecting the teams start date of 1<sup>st</sup> April. While servicing plans are usually available at an additional cost, it appears to be more cost effective to operate this locally. Contracts usually have penalties for returning the vehicle with dents or scratches which is likely given the nature of the Open Spaces team's work.

There are some additional set up costs as follows. An application of Line-X<sup>1</sup> is suggested to provide a strong and durable coating in the load areas.

<sup>1</sup> <https://www.linex.com/protective-coatings>

<b>Vans</b>	<b>Livery &amp; Line-X</b>	<b>Seat Covers &amp; Mats</b>	<b>Chapter 8 requirements</b>
Tipper Van	1,800.00	150.00	500.00
Panel Van	2,200.00	150.00	500.00
Small Van	1,800.00	150.00	500.00
	<b>5,800.00</b>	<b>450.00</b>	<b>1,500.00</b>

### Trailers

Required for transport of mowers and other large machinery/tools

Large Trailer 3,500kg	5,200
Small Trailer 750kg	3,000
<b>Total (5yr)</b>	<b>8,200</b>

### Grass Cutting Machinery

<b>Item</b>	<b>Purchase £</b>	<b>Lease Option (Total over 5 yrs)</b>
Large Outfront Mower	30,000	36,660
60" flail cutting deck for above machine	6,000	No lease option, would have to be purchased upfront.
48" Ride On Mower	14,000	22,100
Stiga Mower	1,500	N/A
Small cut & collect * 2 <sup>nd</sup> and or ex-display	2,500	N/A
	<b>54,000</b>	

**NB – Lease options on mowers includes service plans which could be more cost effective and limit impact on the set up budget available.**

### Small Machinery/Equipment

<b>Item</b>	<b>Qty</b>	<b>Unit Price</b>	<b>Total</b>
Petrol Blower	3	350.00	1,050.00
Long Hedge Cutter	2	850.00	1,700.00
19" Wheel Mower	1	1,250.00	1,250.00
Petrol Strimmer	2	700.00	1,400.00
Petrol Hedge Cutter	2	750.00	1,500.00
19" Roller Mower	1	1,000.00	1,000.00
Shredder Blades	3	40.00	120.00
Water Bowser	1	1,500.00	1,500.00
Power Washer	1	750.00	750.00
Chemical Store & Sprayer	1	1,000.00	1,000.00
Abrasive Wheels	1	500.00	500.00
Air Compressor	1	300.00	300.00
Grinder	1	250.00	250.00

		<b>9,240.00</b>	<b>12,320.00</b>
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## Summary

**It is recommended that**

- 1. used vans be purchased, and**
- 2. the two large mowers be leased for five years to reduce impact on the £135,000 set up reserve.**

Total Upfront Cost if all Machinery Purchased: £123,770

Total Upfront Cost if Mowers leased where possible: £79,770

gth



Industrial Premises

**TO LET****Unit 4, Monument View****Wellington, Somerset, TA21 9ND**

- A modern industrial unit in a popular trading estate.
- Available now for a term by arrangement.
- Gross internal area 1,732 sq ft including 714 sq ft mezzanine.
- Less than one mile from Junction 26 of the M5 motorway.

**Guide price: £13,600 per annum**

## Location

The unit is located within Monument View, a light industrial business park strategically located adjacent to the established Chelston Business Park in Wellington.

The unit is less than one mile from Junction 26 of the M5 motorway and the A38 Taunton to Exeter road, providing convenient access to the national road network.

Wellington has a population of approximately 12,000 and whilst providing a thriving town centre with good communications it offers a pleasant working environment.

## Description

A modern light industrial unit located within a popular attractive business park.

The unit provides open plan accommodation with WC and kitchenette facilities and a mezzanine for further storage. The unit benefits from a manually operated roller shutter, pedestrian doors and an area of yard to the front for loading and parking.

## Floor Areas

Warehouse	94.53 sq m	1,018 sq ft
Mezzanine	<u>66.25 sq m</u>	<u>714 sq ft</u>
<b>Total</b>	<b>160.78 sq m</b>	<b>1,732sq ft</b>

## Business Rates

We are advised by the Valuation Office that the premises' current rateable value is £8,600 pa.

Small Business relief of up to 100% is available to some occupiers with rateable values less than £15,000 pa.

## Tenure

The unit is to let by way of full repairing and insuring lease with at a rent of £13,600 per annum for a term by arrangement.

## VAT

We have been advised the property is registered for VAT and therefore VAT will be payable on the rent.

## Services

Three phase electricity, water and drainage.

## References/Rental Deposits

Financial, accountancy and other references may be sought from any prospective tenants prior to agreement. Prospective tenants may be required to provide a rental deposit subject to landlord's discretion.

## Energy Performance Certificate

The property has a energy performance rating of E101. A full copy of the EPC is available upon request.

## Viewing

Strictly by appointment with sole agents:-

Zack Dennington / Joseph Hughes

Greenslade Taylor Hunt

9 Hammet Street, Taunton, Somerset, TA1 1RZ

Telephone: 01823 334455

Email: [zack.dennington@gth.net](mailto:zack.dennington@gth.net) / [joseph.hughes@gth.net](mailto:joseph.hughes@gth.net)



## Important Notice

These particulars do not constitute any offer or contract and although they are believed to be correct their accuracy cannot be guaranteed and they are expressly excluded from any contract.

## Depot Costings

The unit proposed for rental in Appendix 5 is generally in good condition. However, there are some improvements to be made and other set up items required as listed below. The second table shows the indicative costs for the annual budget. Assuming the rental agreement is taken up in November, a simple division is used to show 5 months of costs to the end of the financial year. A lease start date of 1<sup>st</sup> November will allow sufficient time to carry out the set up works as well as take delivery of vehicles and machinery.

<b>Set up Expenditure</b>	
Fire Safety	1,000.00
Proff. Fees	1,500.00
Alarm Maintenance/Upgrade	500.00
CCTV?	250.00
Signage	250.00
Racking/Shelving	1,000.00
Furniture	500.00
Kitchen	750.00
Heaters	500.00
Electrical	1,000.00
	<b>7,250.00</b>

<b>Depot</b>	<b>25/26 Budget</b>	<b>From Nov (24/25)</b>
Rent	15,000.00	6,250.00
Rates	10,000.00	4,166.67
Telephone/Bband	1,200.00	500.00
Electric	2,000.00	833.33
Water	500.00	208.33
Cleaning/Sundries	2,500.00	1,041.67
Alarm & CCTV Service	1,250.00	520.83
Bin Collections	1,000.00	416.67
Responsive Maintenance	1,000.00	416.67
	<b>34,450.00</b>	<b>14,354.17</b>

## Annual Indicative Budget

<b>Depot</b>			<b>Outsourced Activity</b>		
Rent	£	15,000.00	Tree Inspections	£	6,500.00
Rates	£	10,000.00	Tree Works	£	5,000.00
Telephone/Bband	£	1,200.00	Bedding Plants	£	15,000.00
Electric	£	2,000.00	Weed Spraying (Sts)	£	5,000.00
Water	£	500.00	Watering (Bed, HB)	£	15,000.00
Cleaning/Sundries	£	2,500.00	Locking Park	£	30,000.00
Alarm & CCTV Service	£	1,250.00	Pitch Marking	£	1,000.00
Bin Collections	£	1,000.00	Tractor Flail Work	£	2,000.00
Responsive Maintenance	£	1,000.00	Bulbs	£	3,000.00
	<b>£</b>	<b>34,450.00</b>	Yearly Inspections	£	3,000.00
			Bin Emptying	£	37,000.00
				<b>£</b>	<b>123,000.00</b>
<b>Vehicles/Machinery</b>			<b>Other</b>		
Mower Lease	£	12,000.00	Green Waste	£	1,000.00
Fuel & Consumables	£	12,500.00	Park Water	£	2,500.00
Servicing	£	5,000.00	Tool Hire	£	500.00
Sundries	£	1,000.00	Insurance	£	5,000.00
	<b>£</b>	<b>30,500.00</b>		<b>£</b>	<b>9,000.00</b>
<b>People</b>					
Salaries	£	170,000.00			
Clothing & PPE	£	2,500.00			
Training	£	2,500.00			
Sundries	£	2,000.00			
IT Equip	£	2,500.00			
Phone Contracts	£	1,000.00			
	<b>£</b>	<b>180,500.00</b>			
<b>Grand Total</b>					
					<b>£ 377,450.00</b>