



# Yeovil Town Council

**Town House  
19 Union Street  
Yeovil  
Somerset  
BA20 1PQ**

Phone 01935 382424  
Fax 01935 382429  
E-mail [alan.tawse@yeovil.gov.uk](mailto:alan.tawse@yeovil.gov.uk)

The Meeting... **Grounds and General Maintenance Committee**

The Time... **7.00pm**

The Date... **Monday 1 November 2010**

The Place... **Town House, 19 Union Street, Yeovil**

If you need this information in large print, Braille, audio or another language, please ring 01935 382424



*Alan Tawse*

Alan Tawse  
Town Clerk

26 October 2010

---

Please contact Sally Freemantle at the Town House for more information about this meeting

---

**Grounds and General Maintenance Committee**

To: All Members of the Grounds and General  
Maintenance Committee

J Vincent Chainey

Philip Chandler (Ex-officio)

Clive Davis (Ex-officio)

Dave Gooding

Pete Goodman

John Grana

Steve Hawker (Chairman)

Simon Hester

Andrew Kendall

Tom Parsley

Wes Read

Alan Smith (Vice-Chairman)

Jon Trevett (co-opted non-voting)

## **A G E N D A**

### **PUBLIC COMMENT (15 Minutes)**

1. **MINUTES**

To approve as a correct record the Minutes of the meeting held on 6 September 2010.

2. **APOLOGIES FOR ABSENCE**

3. **DECLARATIONS OF INTEREST**

4. **CORRESPONDENCE**

5. **PLAY AREA MAINTENANCE UPDATE**

To consider a verbal report from the Play and Youth Facilities Officer on Yeovil's play areas.

6. **YEW TREE PARK PLAY AREA**

To consider a report from the Play and Youth Facilities Officer attached at pages 3 to 4.

7. **MONKSDALE PLAY AREA**

To consider a report from the Play and Youth Facilities Officer attached at page 5.

8. **ALLOTMENT MAINTENANCE WORK**

To consider the attached spreadsheet and report by the Streetscene Co-ordinator of allotment works carried out at the Town Council's allotments, attached at pages 6 to 7.

9. **WINTER ENHANCEMENT SCHEME**

To consider a report by the Landscape Officer attached at pages 8 to 10.

10. **HOLIDAY ACTIVITY PROGRAMME**

To consider a report by the Young Peoples Officer attached at pages 11 to 13.

**11. ALLOTMENT TENANTS WORKING GROUP**

To consider the outcome of the meeting of the Allotment Tenants Working Group held on Monday 11 October 2010. Copies of the minutes circulated separately.

**12. COMMITTEE REVENUE ESTIMATES**

To consider a report by the Town Clerk attached at pages 14 to 15.

**13. NOTES ON BUDGET**

To consider a report by the Town Clerk attached at pages 16 to 20.

**14. FINANCIAL STATEMENT – AUGUST/SEPTEMBER 2010**

To consider the Financial Statement for the period 1 August to 30 September 2010 attached at pages 21 to 25.

**EXCLUSION OF PRESS AND PUBLIC**

The Committee will be requested to pass a resolution excluding the press and public from the remainder of the meeting in accordance with Section 1(2) of the Public Bodies (Admission to Meetings) Act 1960 on the grounds that publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted

**15. ST GEORGE'S ALLOTMENT SITE**

To consider a confidential report by the Assistant Town Clerk attached at pages 26 to 29 (circulated to members separately).

## 6. YEW TREE PARK PLAY AREA

*SSDC Service Manager: Steve Joel, Sport, Arts and Leisure.*

*SSDC Senior Officer: Rob Parr, Senior Play and Youth Facilities Officer*

*Lead Officer: Stephen Barnes, Play and Youth Facilities Officer*

*Contact Details: [stephen.barnes@southsomerset.gov.uk](mailto:stephen.barnes@southsomerset.gov.uk) or (01935) 462408*

### **Purpose of the Report**

To update Yeovil Town Council, Grounds and General Committee on the progress being made to regenerate the Yew Tree Park Play Area.

### **Recommendation(s)**

It is recommended that:

1. Members agree that some of the Yew Tree Park Play Area contingency budget which has not been allocated, be spent continuing to improve Yew Tree Park Play Area in the following way:

Build steps to the feature slide to improve access and stop mound erosion.

### **Background**

Yew Tree Park Play Area has now been in use for about five months following consultation, budget allocation, design, build and opening phases.

The play area has been well used throughout the summer and early autumn but there have been some issues that have become apparent following the use of the facility.

### **Report**

Following the refurbishment of Yew Tree Park Play area the use of the facility has grown considerably.

This use has meant more wear to the side of the feature slides approach than was anticipated. To stop this wear becoming a long term issue I feel building steps as well as leaving other access points open would be a sensible way forward.

### **Financial Implications**

Following the Yew Tree Park Play Area refurbishment where South Somerset District Council and Yeovil Town Council worked in partnership after allowing for a project retention of £1678 to be paid 6 months after completion, we had an underspend of £1419.50 per council which made a total underspend of £2839.

To complete the above work would cost the following:

- Steps to the feature slide £1905, Yeovil Town Council's contribution of 50% would be £952.50.

Total cost to Yeovil Town Council would be £952.50 that would leave an underspend on this project for Yeovil Town Council of £467 which will be used to help meet the costs of repointing the new dry stone wall.

### **Other Implications**

None

### **Background Papers**

**Yeovil Town Council Grounds and General Committee - 5<sup>th</sup> May 2008  
30<sup>th</sup> May 2008  
9<sup>th</sup> July 2008  
3<sup>rd</sup> Nov 2008**

**South Somerset District Council – Area South – 4<sup>th</sup> April 2008**

7. **MONKSDALE PLAY AREA**

Following a meeting between Grounds and General Chairman; Steve Hawker, Yeovil Town Council Clerk; Alan Tawse, Yeovil Town Council and SSDC Councillor and Chair of Project Group; Ruth Kendall, Play and Youth Facilities Officer; Steve Barnes:

Parsons Landscapes were chosen to move forward and build the new play facility as per plans agreed at Yeovil Town Council, SSDC and Monksdale Steering Group.

Mr T Parsons who will be overseeing works is aiming to start works to the play space during late November.

*(Steve Barnes, Play and Youth Facilities Officer – 01935 462408)*

8. **ROUTINE ALLOTMENT MAINTENANCE 2010**

September's cut was carried out later in the month than usual due to staffing issues and I can only apologise for this. As a result, after speaking to the Town Council it was decided it was worth moving the October cut back by a few weeks. This would leave the sites tidy for the remainder of the year as the grass will not grow as much due to the colder weather. In total we will have cut the grass 7 times this season with a further cut due in March in line with the work program.

Other work completed this year was to prepare plots for new tenants using weed control and then rotavation when requested. Other routine operations include hedge cutting and the spraying of hard surfaces.

*(Rich Davy - Streetscene Coordinator, 01935 462807)*



## 9. WINTER ENHANCEMENT PROGRAMME 2010/2011

<i>Lead Officer:</i>	Steve Fox – Landscape Officer
<i>Contact Details:</i>	<a href="mailto:Stephen.fox@southsomerset.gov.uk">Stephen.fox@southsomerset.gov.uk</a> or Tel 01935 462828

### **Purpose of the Report**

The purpose of this report is to seek the member's agreement in selecting the Horticultural projects that will be implemented for the winter 2010/2011-open space winter enhancement programme.

### **Recommendation(s)**

That member's choose a selection of the enhancements itemised below to account for the £3,000 project funding.

### **Background**

The Town Council previously allocated an enhancement budget primarily for specific projects to improve the fabric and appearance of the parks and open spaces covered by the horticultural partnership. These monies have been included in the Committee's current revenue budget and are available under this bidding process.

The members agreed in principle to the restructuring of the annual enhancement programme in 2004, so that it coincides and supports the findings of the open spaces site audit. The schemes generally cover two or three sites and generally form part of a longer-term sites development.

It should be noted that the enhancement programme is separate from the "In-Bloom Initiative", and is carried out in local parks and recreation grounds rather than high profile sites such as roundabouts etc. However these improvements will naturally help to fulfil the aims and objectives of "In-Bloom" and can therefore be included in the "In-Bloom" portfolio.

### **Report Detail**

#### **Upper Milford Valley – Path refurbishment contribution - £1500**

As part of our overall winter improvement works we are going to undertake the resurfacing and refurbishment of the linear footpath access from Goldcroft into upper Milford valley.

These works will involve:

- Removing the existing planting either side of the path
- Regrading either side of the path

- Sowing these areas with required grass seed
- Re edging the existing path line
- Re tarmac the existing path
- Install new gate at Goldcroft entrance

These works are anticipated to take two weeks and cost in the region of £4000, we are asking for a contribution of £1500 towards the cost of these works.

### **Hollands walk - £800**

Approximately 15 years ago a row of 10 spring flowering cherry trees was planted next to the footpath at the roundabout end of Holland's Walk, these trees have never performed well and are now looking very sad and require removal.

Rather than simply removing these trees we wish to remove and replace like for like at a cost of **£800**.

### **Sidney Gardens - £3000**

As one of the towns key historical sites much work has taken place in previous years to systematically rejuvenate the sites existing features. However, some areas still require renovation and this year we would like to address the area opposite Park lodge.

This large bed has some large old shrubs and trees, which are in need of removal and is in definite need of soil improvements. Other works will include cosmetic tree works to the existing magnolias and purple beech and replanting of the bed at a cost of £2500.

We also wish to replace some of the drainage chambers within the park as many of these have become broken and despite being repaired are in need of new collars and covers. Estimated cost £500

### **Various sites - £2000**

Previously we have allocated a portion of the enhancement budget for the planting of trees within the towns open spaces, we would like to continue this with specific planting at

- Howard road
- Westfield Rec
- Higher Milford
- Grass royal (replacements)

### **St Johns churchyard - £2000**

Many of the slabs used as the bases for the benches are broken and uneven and consequently some of the bolts holding the benches down have become loose.

We wish to temporarily remove the benches, install new bases, repaint the benches whilst they are removed and reinstall. Estimated cost £2000

### **Signage, Various sites - £3000**

The results of the SSDC's open spaces user survey showed that many users identified a need for all major open spaces to be signed with contact details, any applicable restrictions and historical or nature information.

For Sidney gardens we would look to procure bespoke signage highlighting the historical heritage of the site.

### **Financial Implications**

Members are asked to decide on a selection of the above

A selection of these projects if agreed will account for the remainder of the £3,000 monies as allocated for the Yeovil Town development programme.

## 10. HOLIDAY ACTIVITY PROGRAMME

*SSDC Service Manager:* Lynda Pincombe, Sport, Arts and Leisure.  
*SSDC Senior Officer:* Robert Parr, Senior Play and Youth Facilities Officer  
*Lead Officer:* Jay Lewin, Young Peoples Officer  
*Contact Details:* [jay.lewin@southsomerset.gov.uk](mailto:jay.lewin@southsomerset.gov.uk) or (01935) 462414

### **Purpose of the Report**

The purpose of this report is to inform members of the Grounds and General Committee of the successful programme of Free Holiday Activities for young people in three targeted areas of Milford, Birchfield and Westfield.

### **Recommendation(s)**

It is recommended that:

1. The Committee recommends to the Policy & Resources Committee to set a budget of either £6,580 or £4,387 (should Yarlinton Housing wish to become equal partners in this project) in 2011/12 to match the same amount in the district council's budget for the provision of a free open access Holiday Activities Programme for young people in targeted areas of Yeovil.

### **Report**

In 2010/11 the Young Peoples Officer has planned and co-ordinated the delivery of a highly successful, Free Open Access Holiday Activities Programme for young people in the Milford, Westfield and Birchfield areas of the Yeovil. This was made possible with the contribution of £8,210 from Yeovil Town Council which was equally match funded by the District Council. A breakdown of this years funding is set out in table 1.0

<b>Funding Source</b>	<b>Amount Secured</b>
Young Peoples Officer Budget	£8,210
Yeovil Town Council	£8,210
<b>Total</b>	<b>£16,420</b>

Table 1.0

The overriding aim of these free activities is to provide stimulating things to do and places to go for young people during the holiday periods. The programme also aims to encourage and enable the community to take a leadership role for services and events taking place within each area to create a community atmosphere.

The government has now recognised the value of residents taking leadership roles within their communities by introducing "The Big Society". It would therefore be the council's aim that in the medium/long term that the Holiday Activity Programme would eventually be organised, funded and delivered by their respective Community Associations.

I am pleased to report that we now have 4 x Community Play Workers delivering these activities in their own communities. We have also requested a joint meeting of all three Community Associations to share good practice and discuss how they could potentially take on the management of the Holiday Activity Programme in the future.

The types of activities that currently take place and would continue to do so during future holiday programmes include:

- Arts & Crafts Activities
- Healthy Cooking on a Budget
- Grow it Eat it Sessions

- Halloween, Easter & Seasonal crafts
- Street Soccer
- Street Cricket
- Dance & Drama Sessions
- Day Trips to Weymouth, Crealy Park, Moores Valley
- Climbing Wall & Trampolines
- Recycled Fashion
- Mould n Paint
- Jewellery Making
- Sports Activities
- Roller Skating Disco
- Mini Musicals

The holiday periods that are covered by the scheme in 2010/11 for all three areas are: -

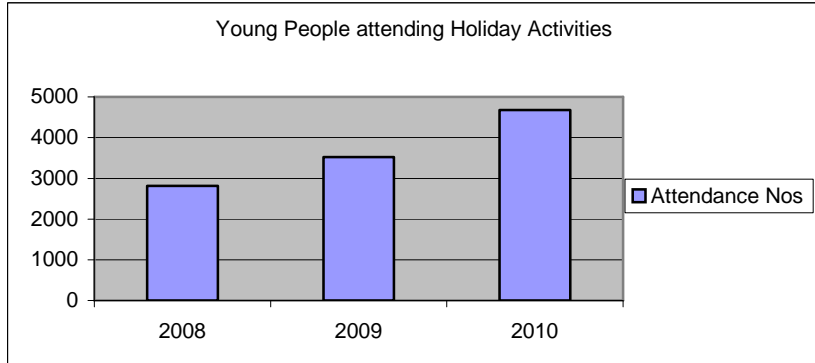
- Easter Holidays – 2 weeks
- Summer Holidays – 4 weeks
- October Half Term – 1 week
- February Half Term – 1 week

The numbers of young people attending the activities have increased each year over the past 3 years, with an increase of over 1000 attendees in the last year alone, with two weeks of activities still to take place. The attendance figures for the last three years are as follows: -

2008/09 – 2822 young people attending

2009/2010 – 3516 young people attending

2010/2011 – 4677 young people attending (October half term week and February half term week still to take place)



The funding plan for the next financial year is set out in the table below and is based on a reduction of expenditure, due to the merging of Milford and Birchfield Activity Sessions without compromising the service and the \*reduction in advertising/promotion costs, while increasing the coverage to more young people.

Holiday Period	Milford/Birchfield	Westfield	Total
Easter Holidays	£1,625	£1,550	£3,175
Summer Holidays	£2,780	£3,000	£5,780
October Half Term	£1,425	£830	£2,255
February Half Term	£1,230	£720	£1,950
<b>Totals</b>	<b>£7,060</b>	<b>£6,100</b>	<b>£13,160</b>

*\*Promotion of the activities has slightly changed this year with the Young People Officer working in partnership with Area Development Officers SSDC, Somerset County Council, Youth Workers, The Somerset Rural Youth Project, Community Safety Partnership, The Foyer, and Yarlington Housing Association to produce firstly a “Yeovil Summer Holiday*

*Activities Calendar” and following it’s success a “South Somerset Activities Calendar for October Half Term”. (please see attached publications)*

Increased participation, in a valued service, at a reduced cost to both funders is believed to be a positive way forward. The Young People Officer is therefore recommending the Town Council continue to support this Holiday Activity Programme into 2011/12.

### **Financial Implications**

Provision has been made in the Committee’s draft estimates which are attached elsewhere in the agenda.

### **Background Papers**

Young Peoples Officer Report to the Grounds & General Committee October 2009

## 12. **COMMITTEE REVENUE ESTIMATES - 2011/12**

### **Initial Review**

As requested by the Policy, Resources and Finance Committee, the Finance Working Group has met and carried out an analysis of the Town Council's income and expenditure over the past five years.

The results of this exercise helped to inform the Working Group as they moved to the next stage of their work, which was to review the income and expenditure for the first six months of the current financial year and to draw up proposed draft estimates for each committee to consider during the November cycle of meetings.

The Finance Working Group also reviewed the current financial control policy and has developed a strategy to guide committees on how to approach the 2011/12 budget-setting process.

### **Budget Strategy**

In setting recent year's budgets, the Council has drawn attention to the importance of officers and committees making bids for growth to give careful consideration to the impact of such bids on the overall finances of the Council as part of the initial budget process.

With this in mind, the Finance Working Group met a second time and, taking into consideration known growth bids and inescapable increases, has worked with the officers in drawing up the Committees' draft estimates for 2011/12.

To help co-ordinate the overall process, each Committee has once again been asked by the Working Group to keep their expenditure within the suggested maximum limits – with any proposed increases beyond those suggested being matched by reductions elsewhere in the draft budget.

This approach worked successfully last year, and the Working Group feels that following the same approach this year will ensure that a balanced and sustainable budget is set for 2011/12.

The Working Group has again proposed that contingencies continue to be included in a separate budget and that bids for the use of these funds be considered by the Policy, Resources and Finance Committee. This approach is consistent with the way in which unspent revenue balances are now dealt with, and it ensures that all Committees have the same opportunity to put forward bids for additional expenditure during the year.

This approach has been successfully followed for the last eight years, and the Working Group feel that the same approach should be followed next year.

The Group have also proposed that to ensure a co-ordinated approach is taken to the use of any unspent allocated budgets, committees wishing to carry forward any underspends to the following financial year seek the prior approval of the Policy, Resources and Finance Committee.

The Finance Working Group has provisionally included a further allocation of £20,000 in the 2011/12 estimates towards new initiatives, and has proposed that the service committees put forward bids for the use of this new fund during the next financial year.

## **Contingencies**

At present, contingencies are calculated at 6% of the overall budgets set by the Town Council. In view of the fact that inflation is predicted to rise by 2% over the coming year, and given the ongoing discussions over the future of the Ski and Activity Centre, it is proposed that these be set at 5%.

## **RECOMMENDATION**

The Committee is **RECOMMENDED:**

- (1) to note and support the budget strategy drawn up by the Finance Working Group; and
- (2) to consider the notes on pages 16 to 19 and the draft estimates attached at page 20, with a view to making recommendations to the Policy, Resources and Finance Committee.

*(Alan Tawse, Town Clerk – 01935 382424)*

YEOVIL TOWN COUNCIL - ESTIMATES

GROUNDS AND GENERAL MAINTENANCE COMMITTEE										
NOTES	Item	YEAR 2009/10		YEAR 2010/11				YEAR 2011/12		
		Allocated	Spent	Allocated	1/2 year	Full year	Estimated		Estimated required	To be allocated
					spent	estimated	over	under		
					30.09.10	spend to 31.03.11	spent	spent		
<b>INCOME 2010/11</b>	Materials and equipment	2,380	1,478	2,040	75	1,000		1,040		1,020
<b>1/2 Year to 30/09/10</b>	Water Mains Refurbishment/Repairs	1,680	2,440	1,720	0	1,720				1,760
	Water charges	1,870	2,114	1,910	569	2,300	390			2,350
Lease	461 Allotment Maintenance (SSDC)	7,000	7,106	7,140	2,838	7,140				7,280
Taps & Keys	0 Allotment Maintenance (Tenants)	3,000	3,272	3,060	921	3,060				3,120
Allotment rents	9590 Allotments - Fence Repairs	1,740	1,740	1,780	698	1,780				1,820
<b>1/2 Year</b>	<b>10051</b> Milford Hall - Materials and equipment	1,080	1,191	1,100	130	800		300		1,120
	Leases	250	300	300	0	300				300
	Goar Knap - Building	1,300	1,069	1,330	607	1,330				1,360
<b>ESTIMATED INCOME</b>	Newsletter	160	42	160	0	160				160
<b>2010/11</b>	Best Kept Allotments Competition	380	151	210	0	210				210
Taps & keys	25 Labour	18,375	14,697	17,000	5,156	12,000		5,000		15,000
Rent	9782 Vehicle	3,360	6,802	900	300	900				920
Lease	1844 Protective clothing	160	87	160	26	160				160
<b>Est 2010/11</b>	<b>11651</b> Dog Bins	500	74	510	0	510		510		0
	<b>Open spaces:</b>									
	Open Spaces	130,050	130,050	132,650	33,163	132,650				135,300
<b>ESTIMATED INCOME</b>	Play Area Repairs/Enhancements	10,300	10,300	10,510	0	10,510				10,720
<b>2011/12</b>	Country Park	27,650	26,850	28,200	14,100	28,200				28,760
	Enhancements	0	0	3,000	0	3,000				3,060
Taps & Keys	25 Milford Hall (including services)	19,130	6,743	19,520	5,128	19,520				19,910
Rents	9782 Play and Landscape Officer	10,500	10,500	10,710	0	10,710				10,920
Lease	1844 Holiday Playscheme contribution	7,765	7,765	8,210	0	8,210				6,580
<b>Est 2011/12</b>	<b>11651</b> Door Step Green	300	282	310	191	310				320
	Yew Tree Park - Gate Opening	1,340	1,177	1,370	594	1,200		170		1,200
	Flagship Play Area - Maintenance	1,500	0	1,530	0	0		1,530		0
	<b>Total expenditure</b>	<b>251,770</b>	<b>236,230</b>	<b>255,330</b>	<b>64,496</b>	<b>247,680</b>	<b>390</b>	<b>8,550</b>		<b>253,350</b>
<b>Notes:</b>								Estimated underspend (-)		-8,160
										245,190
1	Budget prepared on a year on year basis, with adjustments made for previous year's accruals							Estimated 2011/12 income		11,651
2	Water mains refurbishment/repairs budget allocated to meet planned programme of phased improvements									233,539
3	Income of £1,844 pa receivable from lease of land at Higher Ryalls							+ contingencies @ 5%		11,677
										<b>245,216</b>

### 13. **NOTES ON BUDGET ESTIMATES**

#### **Materials and Equipment**

For use of the Town Council's Maintenance Operative to purchase essential tools, materials and equipment. It is anticipated that this year's allocation will be underspent by £1,040 and the reduced amount of £1,020 has been proposed for 2011/12.

#### **Water Mains Refurbishment**

The Committee agreed that last year's budget of £1,680 be allocated towards planned water refurbishment works at the Hillcrest allotment site, which had previously been identified as the next site in the rolling programme of improvements.

Following a tendering exercise, these were carried out earlier this year at a cost of £2,440, and the Committee agreed that the additional cost (£760) be met from this year's budget of £1,720. This effectively leaves £960 of this budget unallocated.

It is proposed that this sum be allocated towards planned water refurbishment works at the Turners Barn Lane allotment site, which has previously been identified as the next site in the rolling programme of improvements. Quotations will be sought shortly and reported to the next meeting with a view to the works being carried out over the winter/early spring. £1,760 has been allocated for 2011/12.

#### **Water Charges**

Following an increase in water charges and the prolonged dry spells that were experienced during the past summer, it is anticipated that this year's budget will be overspent by £390. The budget has been increased to £2,350 for the next financial year.

#### **Allotment Maintenance (Corporate)**

This budget allows for allotment maintenance, whether carried out by District Council or private contractors engaged by the Town Council and covers basic maintenance such as grass cutting, strimming of vacant plots, landscaping, spraying, hedge trimming, rotovation requests, repairs to damaged or vandalised areas etc.

£7,280 has been allocated in the next financial year.

#### **Allotment Maintenance (Non Corporate)**

The Non-Corporate Allotment Maintenance budget is for works which may be requested by tenants themselves through their site representatives. The amount allocated by the Finance Working Group has been provisionally increased from £3,060 this year to £3,120 for 2011/12. This should ensure that there is sufficient provision to meet the cost of hiring skips.

#### **Allotments – Fence Repairs**

A proposed allocation of £1,820 for essential repairs to fences and associated gates, which arise during the year and need a speedy response for safety and security reasons.

£698 of this year's budget of £1,780 has been spent on repairs to date and up to £1,000 has been ringfenced for planned works at the Sunningdale site in partnership with Raglan Housing Association.

### **Milford Hall - Materials and Equipment**

Milford Hall is due to be reopened this month following its temporary closure last December whilst building extension and improvement works were carried out. Consequently, this year's budget is anticipated to be underspent by £300.

The proposed allocation for the 2011/2012 financial year has been increased to £1,120, to ensure that the newly refurbished hall has sufficient funding to meet ongoing and new material and equipment requirements.

### **Leases**

An annual charge payable to Wessex Water, which owns the access through the Turners Barn Lane allotment site. This was increased to £300 last year (after the 2009/10 budget had been set) to reflect new 5-year lease agreement which commenced in January 2009. Provision for the ongoing charge of £300 has been made in the 2011/12 estimates.

### **Buildings**

This expenditure relates to heat, light and maintenance of the Councils' depot at Goar Knap allotment site. It is anticipated that the full allocated amount for 2010/11 will be used by the end of the year and an increase to £1,360 has been suggested for 2011/12.

### **Newsletter**

£160 has been allocated in the current year for the costs of mailing the Town Council's 'Greenfingers' information newsletter, which is produced twice per year and distributed to all allotment tenants. The same budget is proposed for next year.

### **Best Kept Allotment Competition**

£210 was allocated for the costs of the annual Best Kept Allotment Competition, summer and winter rounds, including costs of judging day, engraving of trophies and annual presentation of awards. The presentation of awards now takes place at the Annual Flower and Gardeners' Market, which has led to a saving in costs. A budget of £210 has again been proposed for next year.

### **Labour**

Budget allocation for the Town Council's Maintenance Operative for hours worked.

Last year's budget was set ahead of the appointment of the current postholder in December 2009, and a saving of £5,000 is anticipated. Next year's budget has been provisionally set at £15,000.

### **Vehicle**

The purchase of the previously leased VW Caddy van used by the Council's Maintenance Operative has resulted in ongoing annual savings of £2,536 in leasing costs. Retaining the vehicle also saved on new livery costs and the purchase of a new roof rack.

The amount allocated in the 2010/11 budget was reduced to £900 to meet the ongoing costs of running the purchased vehicle and this is expected to be on target. A budget of £920 is suggested for 2011/12.

### **Protective Clothing**

Allocated for the Maintenance Operative for any items of protective clothing e.g. steel capped boots, heavy duty gloves, weatherproof jackets etc.

### **Dog Bins**

A sum of £510 was included in the current budget for the purchase of new/replacement bins pending a review of the current arrangements whereby the District Council take on the emptying of new bins purchased by the Town Council.

The review concluded that new bins should only be purchased as a last resort and that more effective enforcement action and, if necessary, a rationalisation of existing bins should be pursued in the first instance. Consequently, it is anticipated that this year's budget will not be spent and that any supported future purchases should be met from contingencies.

### **Open Spaces Budgets**

A contribution of £135,300 towards the maintenance of Open Spaces in Yeovil has been proposed, along with £10,720 towards Play Area Repairs/Enhancements and £28,760 towards Yeovil Country Park.

### **Enhancements**

The allocation of the £3,000 sum budget for 2010/11 is the subject of a separate report which appears elsewhere on the agenda. This report seeks Members' views on a range of options. £3,060 has been provisionally allocated for 2011/12.

### **Milford Hall (including services)**

This budget is used to meet all the operating costs of Milford Hall and the maintenance of the surrounding area, and includes the costs of the cleaning contract and the new caretaker, which have been approved by the Policy, Resources and Finance Committee. The budget also includes provision for minor works – in accordance with the terms of the lease.

The 2011/12 draft budget has been increased to £19,910 to ensure that sufficient funding is available to meet the needs of the newly extended building after it re-opens later this month.

### **Play and Landscape Officer**

Budget funding allocation towards the costs of a District Council Play and Landscape Officer.

### **Holiday Play Scheme contribution**

Last year the Committee allocated the increased sum of £8,210 towards this initiative, which now covers a number of activities across the Town.

A request has been made again for a reduced contribution for 2011/12 (as indicated elsewhere in the agenda). In anticipation of this report a provisional sum of £6,580 has been provisionally allocated for 2011/12.

### **Door Step Green**

This covers the ongoing costs of maintaining this area, which is located off Rosebery Avenue.

### **Yew Tree Park**

£1,370 was allocated this year for the costs of operating a 7-day a week car park barrier-closing scheme with a local security company at Yew Tree Park, as agreed at the 12 July 2004 meeting of the Committee. An underspend of £170 is anticipated in the current year and an allocation of £1,200 has been included for the forthcoming financial year.

### **Flagship Play Area – Maintenance**

The Flagship Play Area was completed and opened to the public last year, and £1,500 was initially allocated to meet the Town Council's pledge to contribute towards its future maintenance.

The contribution was not requested and, rather than make annual provision, the Finance Working Group have taken the view that any requests should be considered upon receipt.

*(Alan Tawse, Town Clerk – 01935 382424)*