

# Yeovil Town Council



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## Promotions and Activities Committee

The Meeting... **Promotions and Activities Committee**

The Time... **7.00pm**

The Date... **Tuesday 9 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



QUALITY  
TOWN  
COUNCIL

*Alan Tawse*

Alan Tawse

Town Clerk

02 November 2010

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

To All Members of the Promotions and Activities  
Committee:

Philip Chandler (Ex-officio)

Clive Davis (Ex-officio)

Tony Fife

Dave Gooding

Steve Hawker

Ruth Kendall

Ian Martin (Vice-Chairman)

Wes Read (Chairman)

David Recardo

Alan Smith

# **A G E N D A**

Public Comment (15 Minutes)

1. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 14 September 2010.

2. **APOLOGIES FOR ABSENCE**

3. **DECLARATIONS OF INTEREST**

4. **CORRESPONDENCE**

5. **YEOVIL IN BLOOM**

To receive an oral support from the Landscape Officer.

6. **YEOVIL FLOWER AND GARDENERS' MARKET REVIEW**

To consider a report by the Assistant Town Clerk attached at pages 2 to 3.

7. **GO YEOVIL**

To consider a report by the Town Clerk attached at pages 4 to 10.

8. **COMMITTEE REVENUE ESTIMATES**

To consider a report by the Town Clerk attached at pages 11 to 12.

9. **NOTES ON BUDGET**

To consider a report by the Town Clerk attached at pages 13 to 15.

10. **FINANCIAL STATEMENT FOR AUGUST AND SEPTEMBER 2010**

To consider the Financial Statement for the period 1 August to 30 September attached at pages 16 to 19.

Public Comment (15 Minutes)

## 6. YEOVIL FLOWER AND GARDENERS' MARKET

This year's Flower and Gardeners' Market was held on 25 September to coincide with the date of the September Farmers' Market and incorporated presentations to Yeovil in Bloom Gardening Competition winners, Best Kept Allotment Competition winners and South West in Bloom "It's Your Neighbourhood" Competition winners.

There was an exhibition of artwork and photography in the Vicarage Street Methodist Church Hall with the theme "From Field to Plate". Entertainment in the Town centre included Yeovil Town Band, Aldo the Clown, Yokel Jugglers, the Activity Bus, Face Painting and music by bands from Yeovil College. All of the entertainment was well received and created a lovely atmosphere for shoppers and those attending the awards ceremony. Money was raised in aid of the Mayor's charities by the face painting and the "guess the weight of the pumpkin competition".

Traders were consulted at the end of the day and the general feeling was that the event had been well attended and provided good promotional opportunities. Letters will be sent to request written feedback from all attendees once the date has been set for next year so that this information can be included. Comments from the Yeovil in Bloom Flower and Gardeners' Market Steering Group, which meets on Monday 8 November, will be provided at the meeting.

If it is agreed that the event should take place again next year, it is important once again to identify the date and potential venues as early as possible to ensure that sufficient notice can be provided to prospective attendees and book the venues. The Farmers' Market takes place in Yeovil on the fourth Saturday of the month, so to coincide with it next year the date for the event would be 24 September 2011.

Attached to this report is a budget summary so far of the 2010 event.

The Committee is **RECOMMENDED** to note the matter, to note the budget summary for the 2010 event, to consider using the same locations and agree on a date in 2011 for the next Flower and Gardeners' Market.

*(Sally Freemantle – Assistant Town Clerk 01935 382424)*

## Yeovil Flower and Gardeners' Market Income/Expenditure 2010

<u>Expenditure</u>	<b>Estimated Budget</b>	<b>Actual as @ 01.11.10</b>
<b>Promotion and Marketing</b>		
Banner in Town Centre	£ 220.00	£ 445 <i>Sign Solutions</i>
	£ 60.00	£ 70.00 <i>SEC</i>
Fliers/Brochure	£ 100.00	
Advertising	£ 350.00	£ 33.00 <i>{Blackmore Vale</i>
		£ 150.00 <i>{Country Gardener</i>
		£ 150.00 <i>{Western Gazette</i>
Mail shot (postage)	£ 100.00	
<b>Exhibition</b>		
Photo Exhibition ( <i>From Field to Plate</i> )	£ 600.00	
<b>Yeovil in Bloom and Allotment Presentation</b>		
Hall	£ 165.00	£ 165.00
Judges Expenses	£ -	n/a
Prizes	£ 50.00	
Contingencies (inc. engraving)	£ 200.00	£ 204.00
Buffet lunch	£ 1,000.00	£ 678.00
<b>Market/Equipment Hire</b>		
Chairs	£ 1,600.00	£ 1,604.00 ( <i>one-off cost - chairs purchased</i> )
<b>Other</b>		
First Aiders	£ 135.00	£ 135.00
Childrens' Entertainment	£ 170.00	£ 130.00 <i>Face Painter</i>
	£ 220.00	£ 188.00 <i>Resource Bus</i>
Entertainment	£ 350.00	£ 250.00 <i>Clown</i>
		£ 100.00 <i>Jugglers</i>
Jute Bags	£ 640.00	£ 638.00
<b>Total Expenditure</b>	<b>£ 5,960.00</b>	<b>£ 4,940.00</b>
<b><u>Income</u></b>		
Sponsorship	£ 1,000.00	£ 500.00 <i>The Gardens Group</i>
	£ 500.00	£ 500.00 <i>Viridor</i>
<b>Best Kept Allotments budget</b>	£ 210.00	£ 210.00
<b>Flower and Gardeners Market budget</b>	£ 3,700.00	£ 3,700.00
Market Stalls	£ 120.00	£ 110.00
Balloon Seller	£ 150.00	-
Sale of Jute Bags		£ 38.00
SSDC - Re-charge	£ 500.00	£ 360.00 <i>{ Food</i>
		£ 48.00 <i>{ Engraving</i>
<b>Total Income</b>	<b>£ 6,180.00</b>	<b>£ 5,466.00</b>
<b>Cost to Town Council</b>	<b>-£ 220.00</b>	<b>-£ 526.00</b>

7. **GO YEOVIL 2011**

Attached at pages 5 to 8 is a copy of a report to last month's meeting of the Area South Committee, which sought that Committee's support "in principle" for Go Yeovil 2011.

All town councillors were invited to attend the meeting, which included a presentation on the initiative by James Hampton – Principal of Yeovil College.

A copy of the relevant minute extract is also attached at pages 9 to 10, which outlines the main points covered by James in his presentation and the issues raised by Members of the Committee, who agreed to give "in principle" support to Go Yeovil 2011.

It should be noted that any application for grant funding towards the event would be subject to the Town Council's grant application policy and procedure.

The Committee is **RECOMMENDED** to note these developments and to consider whether it wishes to give its support "in principle" to next year's event.

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

**60. Declarations of Interest (Agenda Item 3)**

There were no declarations of interest.

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**61. Public Question Time (Agenda Item 4)**

Barbara Strong, Parish Representative raised her concerns over the cancellation of the Review Assessment of Properties and Valuation. She was advised that this work was undertaken by the District Valuer and therefore would need to contact them direct.

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**62. Chairman's Announcements (Agenda Item 5)**

- County Councillors are in attendance by invitation. They are here to add value and local knowledge to the debate BUT they cannot make any proposal or vote on any planning application."
  - The following County Councillors are invited to attend the meeting:- Councillor Tim Carroll & Councillor Sam Crabb"
  - Switch off mobile phones please
  - Members invited to workshop re: Yeovil Urban Village on Wed 3<sup>rd</sup> Nov in morning prior to Area South Committee – lunch will be provided for members that day
  - CEO Leader briefing tomorrow at 12 noon after District Executive
  - The Area South Community Forum would take place on Thursday 14<sup>th</sup> Oct at 6.30 Council Chamber, Brympton Way
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**63. Reports from Representatives on Outside Organisations (Agenda Item 6)**

Councillor Lesley Boucher, Governor for Yeovil District Hospital reported that the current indicator had slipped from green to amber due to a) cancellation of the cancer clinic owing to staff sickness b) reported infections had been slightly higher than the government average in the months of June and July. She also reported that approx 43, 000 people had passed through the A & E unit and that the main problems occurred on Saturday nights.

Councillor Peter Gubbins reported that the work at Milford Hall was progressing well although there had been a slight delay due to the disability access.

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**64. GO Yeovil (Agenda Item 7)**

The Principal of Yeovil College presented the report informing members that he had been Principal of the College for approximately the last seven years.

He told members that within this time he believed the town to be a vibrant and exciting place to live and that the Go Yeovil event was an excellent way of motivating and encouraging the people of the town and bringing in new people to the area. He felt the event would really help the community as a whole and encourage people to take part in various activities while at the same time raising funds for local charities.

He reported that members of Yeovil Vision were also very supportive even though they recognised that little public money would be made available.

He explained that following the forming of a Project Committee consisting of various members from both the private and public business sector, sponsors and supporters were confirmed and the Go Yeovil theme was created.

He told members that along with the students and staff of the college, who were also very enthusiastic about the events, took part in the various activities including the pedometer challenge and the various dance events held in the Quedam Shopping Centre.

He concluded that Go Yeovil was an inspiring initiative and that he hoped that members would fully support Go Yeovil 2011.

Following members discussion several questions were raised including:

- What were the costs involved?
- What officer support was required?
- Due to the staff alignment with East Devon would there be enough staff capacity in the future?
- What money would be involved in the future?

In response the Area Development Manager, South informed members that a £100 had been donated for the printing of some T-Shirts and that some of her time had been spent attending meetings. She believed that this was an excellent project and a sustainable event that in the future would not require much Officer time.

The Principal of Yeovil College informed members that over £12,000 had been raised for charity and that the local businesses involved had given up their time and help for free.

Following further discussion members raised comments including the following:

- overall keen to support the initiative
- felt an excellent way to motivate and encourage healthy living events throughout the community
- concerns were raised over the financing of the project due to the current financial situation
- slight reservations raised over including the Streetfest project due to considerable cost implications of this event
- keen not to impose too many financial and regulatory conditions in case this stifled the community innovation and enthusiasm

The Chairman then moved the officer's recommendation and on being put to the vote was carried by 14 votes in favour, 0 against and 1 abstention.

**RESOLVED:** that the Area South Committee give 'in principle' support to GO Yeovil 2011

*(Voting: 14 in favour, 0 against, 1 abstention)*

Area South Committee – 6<sup>th</sup> October 2010

## 7. GO Yeovil 2011

<i>Strategic Director:</i>	<i>Rina Singh, Strategic Director (Place &amp; Performance)</i>
<i>Acting Assistant Director:</i>	<i>Helen Rutter, Acting Assistant Director (Communities)</i>
<i>Head of Service:</i>	<i>Kim Close, Head of Area Development – South</i>
<i>Lead Officer:</i>	<i>Kim Close, Head of Area Development – South</i>
<i>Contact Details:</i>	<i>Kim.close@southsomerset.gov.uk</i>
<i>Report Author</i>	<i>Jacqui Dean – on behalf of Go Yeovil</i>

### Purpose of the Report

This report outlines the background to the Go Yeovil event held in 2010, provides a summary of the event and seeks the Area South Committee's 'in principle' support for Go Yeovil 2011.

### Public Interest

This report outlines the background to the Go Yeovil event held in 2010, provides a summary of the event and seeks the Area South Committee's 'in principle' support for Go Yeovil 2011.

### Recommendation

That the area south committee give 'in principle' support to Go Yeovil 2011.

### Background

In 2008/2009 the (Yeovil Vision) Galaxy Group discussed the need for a visionary Yeovil event to bring the whole community together. Although some work was being done on the entertainment side through **Yeovil Live** no-one really had the time (in their day job) to research or plan a new big community event.

As long serving member of the Galaxy group, retiring from local business and in turn from the Galaxy Group, I quietly considered and researched the subject that had eluded us and took it one step further. It became clear to me quite quickly that if we could hang a community event on people's existing leisure time activity, we were more likely to encourage the community as a whole to join in. Thus the emerging idea took 'Healthy Living' (in its widest terms – *from 10 pin bowling to street dancing from running to cycling*) as its theme and proposed the introduction of some fund-raising as a bi-product to stimulate enthusiasm and support and to deliver some added benefit from the project.

It was useful to put a little more detail into the project before expectations were raised and to this end I was able to brainstorm some ideas with just a few key business friends; not least to test the water to see if a management committee could be formed. Graham Cole (MD AgustaWestland) agreed to sponsorship if the community event gained general support (community and fund raising were key to this support), Angela Dupont (Chair of Yeovil Hospital) made some recommendations and suggestions and James Hampton (principal of Yeovil College) suggested the only dates for an event week which would work for schools and the college.

In October 2009, the outline of a plan began to take shape and organisations key to its success were approached. An important element of this was an agenda item to present

the plan to the Galaxy (Yeovil Vision) group where it fortunately received warm and enthusiastic approval and support. There was a warning that public money was unlikely to be available to support any scheme because the council was involved in a restructure designed for economy but with that rider everyone at the meeting was entirely positive. Support followed that meeting by e-mail from individual members of the Galaxy Group offering private and public business support. Importantly, there was e-mail support from the leader of the Council (and Galaxy Group) Tim Carroll and Martin Woods – at this time the lead officer on the Galaxy Group - promised to put ‘his team’ behind the project and brief council members, Gavin Boyle (Chief Exec) Yeovil Hospital who offered the hospital’s support, Mike Kay (Chief Exec) Yarlinton Homes, James Hampton (Principal) Yeovil College, Gayna Gibson (Yeovil School’s Federation Director), Sam Healy (Yeovil and District CVS), Julie Pilbeam (AgustaWestland), James Richards (Chairman, Yeovil Chamber of Trade and Commerce) and David Slack from NHS Somerset.

Forming a committee, with active and *can-do* support from some fantastic people followed in late October. Mark Porter (ex TSB Bank Manager and now Operations Director for D R Jones) came on board as Treasurer and the Western Gazette senior management team joined the committee with the then editor, Tim Dixon, offering the newspaper’s total support in promotion of the event. Advertising Director, Vicky Stoodley was especially helpful and the very first to sign up to the step counter challenge! Julie Pilbeam agreed to be Vice Chair and Mark in turn introduced Mike King of Aztec Media (the then chair of Round Table) to the committee who offered to design and manage a web site. This turned into a significant and most valuable sponsorship contribution and involved Mike’s staff in a great deal of work. James Hampton and Gayna Gibson were important members of the team, taking the ideas away to their own areas of influence and developing their own strategies for GOYeovil involvement. Carol Haydon, from AgustaWestland also came on to the committee. A regular attendee, Carol was very involved in the design and development of leaflets, posters and forms for the pedometer challenge element of the project. Ian Woodward, MD of Westland Leisure Complex, joined the team offering the facilities at WLC for all meeting (and his team provided us with refreshments for all our meetings!). Linda Pincombe and Kim Close represented SSDC and Naomi Cudmore, from the public relations team at YDH also joined the committee. Steve Carpenter at Mid West Radio offered the radio’s support. The Town council was represented by Alan Tawse (clerk to the town council).

The Chairman of SSDC Ian Martin and the then Mayor Councillor Wes Read were briefed and were very supportive. As soon as he was elected the new Mayor, Phil Chandler, was also quick to offer his support and get involved.

Representatives from Yeovil Town Road Running Club (YTRRC) were also on the committee. Initially it had been hoped that a half marathon or 10k run might be organised in a very visible position in (and around) the town centre, possibly accommodating one side of the dual carriageways but time was against us and, with the clock ticking, we conceded that the running event would be a scaled up version of the YTRRC Ninesprings event. These particular committee meetings were held initially in the town centre, hosted by the Town Centre Manager and also to begin with included Cameron Bate (Goldenstones Manager). David Mills offered the Quedam’s support as a potential site for any Yeovil town centre activity.

The theme of **Healthy Living** was confirmed, sponsors and supporters found and a name agreed. **GOYeovil** had arrived. By mid November a design initially created by Yeovil College student, Stephen Flagg, had been taken by the experts at Aztec Media and refined to the final, now famous, **GOYeovil** brand. Mike soon launched the GOYeovil web site [www.goyeovil.co.uk](http://www.goyeovil.co.uk). An opportunity to fund raise as a bi-product of

all this activity was confirmed and thus the choice of our local Hospice and our local Hospital as the beneficiaries of GOYeovil 2010 came to be. Following this development, Carol Taylor (one of the Yeovil Hospice's fund raising managers) became a key part of the GOYeovil committee and Pam Knight, Somerset Hospice's Fund Raising Director visited our meetings when able.

Mark Porter quickly involved Yeovil Round Table and introduced both Rotary clubs to the running event at Ninesprings, while Julie involved the Lions Clubs. This new help for the Ninesprings race day meant that fewer running club members were involved in marshalling and were free to take part in the race. We sourced sponsorship for every element of the race day including some very fine GOYeovil t-shirts (with 10 sponsors). More people took part than ever before and the fund raising activity on the day doubled.

We wanted to ensure that there were opportunities for everyone regardless of their physical ability in the town centre activity and the Town Centre committee team met with Sally Leveridge of the Disability Forum, Harry Gibson of Shopmobility and with Deputy Mayor Clive Davis.

The Pedometer challenge worked well with businesses and we had excellent support but there was so much more opportunity to involve many more businesses, with the cost of the pedometers being met by sponsorship.

Local Media support was essential and support from the Western Gazette from the outset was enthusiastic. Through MD Sarah Irvine, Vicki Stoodley, Gail Anderton and the then editor Tim Dixon, they got fully involved adding great support on the committee as well while at Mid West Radio, Steve Carpenter gave lots of reference to the campaign on his breakfast show.

Our College and our schools gave fantastic support to the project and many got fully involved, despite the relatively short notice. GOYeovil was very much a '*can do*' project and on more than one occasion it was James Hampton's inspirational support that kept the project on course. Gaynor Gibson threw her support into getting the schools on board and I'm sure we shall long remember the pictures of the GOYeovil banner being paraded by our young people, in GOYeovil t-shirts, at tourist attractions in the capital.

We had a danceathon (thanks to Robyn Mayo), Hip Hop dancing (Yeovil College), we had the Drum Corps from Chilton Cantelo, we had a Line Dance challenge through Alayne Moore's Toe the Line Group Westland employees made cycling to work a theme and there was so much more.

In the end – everyone contributed in some way to the achievements, which were many. The Pedometer Challenge was one of the greatest. Some organisations in Yeovil and around the country and throughout Europe have embarked on Pedometer Challenges within their business but nowhere had a pedometer challenge previously been taken on by a whole community. Thus, **Yeovil's Big Green Footprint** challenge was, and is, unique and it became the centre of the GOYeovil challenge.

Not everyone returned their step counter forms, but those who did contributed a step count of 75,211,251 steps - 37,606 miles.

**In one week in June 2010.....**

**YEOVIL WALKED ROUND THE WORLD IN 7 DAYS WITH AN ADDITIONAL STROLL FROM THE UK TO AUSTRALIA.**

## **The Future**

The Go Yeovil Committee met on the 20<sup>th</sup> September 2010 and agreed to seek support for Go Yeovil 2011.

## **Financial implications**

Some SSDC staff time where the aims and objectives of Go Yeovil are consistent with their day-to-day duties. E.g. The Health and Inequalities Project and the Community Development Officer – South. Any grant funding for the event will be evaluated and approved in accordance with the council's grants policy.

## **Corporate Priority Implications**

Go Yeovil contributes to the following Key Target Area:

**Theme 3:-** Improve the housing, health and well-being of our citizens

3.23: Work with partners to develop a team approach to tackle health inequalities.

**Theme 4:-** Ensure safe, sustainable and cohesive communities

4.1: Develop specific programmes of positive activities for children, young people and families designed to reduce anti-social behaviour.

## **Carbon Emissions & Adapting to Climate Change Implications (NI188)**

Go Yeovil seeks to promote green/active travel, encouraging staff in businesses across Yeovil to walk, run or cycle to work.

## **Equality and Diversity Implications**

Go Yeovil actively seeks to be an inclusive event

***Background Papers:***                      *None*

## **8. 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 13 to 14 and the draft estimates attached at page 15, with a view to making recommendations to the Policy, Resources and Finance Committee.

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

## 9. NOTES ON BUDGET ESTIMATES

### **Town Centre Partnership**

The Town Council agreed to share an increased proportion of the overall running costs of the Yeovil Town Centre Partnership on 9 May 2006 (Minute reference 6/427). An allocation of £20,360 has been proposed for next year, which includes an inflationary increase.

### **Christmas Lights**

Following successful negotiations with the current suppliers of the lights, it is anticipated that the cost of this year's display will be kept within the overall net budget of £21,380. This budget comprises an allocation of £19,380 by the Town Council; and the reduced sum of £2,000 from South Somerset District Council.

A proposed allocation from the Town Council of £20,360 has been included for 2011/12, and the District Council has been asked to confirm its likely contribution.

### **Yeovil in Bloom**

A total of £36,440 has been allocated for funding of this Town Council initiative which includes financing of the annual Yeovil in Bloom Competition and a contribution towards the salary costs of a Horticultural Projects Officer who deals with marketing, promotion and publicity. A report considered by the Committee in November 2007 highlighted the need to increase the funding for this activity in line with inflation – this was referred to, and supported by the Policy, Resources and Finance Committee. An inflationary increase for the forthcoming financial year has therefore been included.

### **Town Crier**

An allocation of £900 towards the costs of the Town Crier including his annual honorarium and travelling expenses.

### **Town Criers' Competition**

£1,600 is allocated for 2011/12 towards the costs of the annual competition which includes catering, and accommodation needs according to set criteria in the Town Centre. This figure reflects an ongoing saving of £200 in the cost of hiring seating for the public following the Committee's decision to purchase a stock of seating for this and similar events.

### **Customised Souvenirs**

£510 has been allocated for customised souvenirs during the year in line with a previous decision of the Committee. The Assistant Town Clerk is currently exploring potential products which, if supported by the Committee, will be purchased in the current financial year using the unallocated balance of £385. £520 has been allocated for items to be purchased next year.

## **Town Guide/Promotional Publications**

The Town Guide is produced biennially at no cost to the Town Council. This budget is normally used to help cover the cost of placing an advert in the guide jointly with SSDC to promote local leisure facilities. However, this objective has been achieved at no cost by more effective use of the editorial content, and consequently this year the budget is expected to be underspent by £310. In recent years, this budget has also been used to meet the cost of placing an advert in the Yeovil Vision magazine. A reduced budget of £200 has been proposed for the forthcoming financial year.

## **Town Centre Environmental Improvements**

£8,000 has been provisionally allocated in 2011/12 as a contribution towards future environmental improvements in the Town Centre. The current allocation of £8,000 has yet to be determined although ongoing discussions are taking place in the Steering Group about the proposed funding and content of Phase 2 of the planned improvements in Princes Street. Arrangements have been made for a report to be submitted to the Committee when the outcome of these discussions is known to seek Members' views on the proposals.

In line with the Committee's wishes, last year's allocation of £8,000 has been carried forward as a planned underspend towards these works.

## **Christmas Lights Competition**

Provision of £30 has been allocated for the procurement and inscription of awards.

## **Yeovil Flower and Gardeners' Market**

This initiative supported by the Town Council currently has a net budget allocation of £3,700 as a maximum guarantee against loss. Sponsorship and income from stallholders will help this year's event being contained within this budget. A proposed net guarantee against loss of £3,000 has been included in the draft budget estimates for the next financial year.

This includes anticipated sponsorship of £1,000 and reflects an ongoing saving of £200 in the cost of hiring public seating for the event.

## **South West in Bloom Presentations**

There is no need to make any budget provision for this event in 2011/12.

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

YEOVIL TOWN COUNCIL - ESTIMATES

**PROMOTIONS AND ACTIVITIES COMMITTEE**

		YEAR 2009/10		YEAR 2010/11		YEAR 2011/12				
NOTES	Item	Allocated	Spent	Allocated	1/2 year	Full year	Estimated		Estimated required	To be allocated
					spent	estimated	over	under		
					30.09.10	spend to	spent	spent		
						31.03.11				
<b>INCOME 2010/11</b>	Town Centre Partnership	19,570	19,568	19,960	9,980	19,960			20,360	
<b>1/2 Year to 30/09/10</b>	Christmas Lights	19,000	29,708	19,380	2,550	19,380			19,770	
Festive Lights	Yeovil in Bloom Working Budget	13,880	13,910	14,160	3,542	14,160			14,440	
SSDC	2,000 Yeovil in Bloom Officer	21,350	21,350	21,780	5,445	21,780			22,000	
Traders	0 Town Crier	875	792	890	0	890			900	
Sponsorship	0 Yeovil Open Town Crier Competition	1,740	1,701	1,770	1,656	1,656		114	1,600	
Souvenirs	372 Customised souvenirs	500	0	510	125	510			520	
	<b>2,372</b> Town Guide/promotional publications	600	0	310	0	0		310	200	
	Town Centre Environmental Improvements	8,000	0	8,000	0	8,000			8,000	
<b>ESTIMATED INCOME</b>	Christmas Lights Competition	60	0	30	20	30			30	
<b>2010/11</b>	Yeovil Flower and Gardeners' Market	3,800	3,768	3,700	3,030	3,700			3,000	
Festive Lights	South West in Bloom Presentations	495	608	0	0	0			0	
SSDC	2,000									
Traders	0									
Sponsorship	0									
Souvenirs	450									
	<b>2,450</b>									
<b>Estimated Income</b>										
<b>2011/12</b>										
Festive Lights										
SSDC	2,000									
Traders	0									
Sponsorship	0									
Souvenirs	200									
	<b>2,200</b>									
	<b>Total Expenditure</b>	<b>89,870</b>	<b>91,405</b>	<b>90,490</b>	<b>26,348</b>	<b>90,066</b>	<b>0</b>	<b>424</b>	<b>90,820</b>	<b>0</b>
<b>Notes:</b>								Estimated underspend (-)		-424
										90,396
1	Christmas Lighting - Expenditure offset by anticipated contribution from SSDC							Estimated 2011/12 income		2,200
2	Town Centre Environmental Improvements budget previously used to help meet costs of Middle Street and Princes Street Enhancement Schemes									88,196
								+ contingencies @ 5%		4,410
3	Yeovil Town Centre Flower and Gardeners' Market - maximum guarantee against loss (offset by income from sponsorship)									<b>92,606</b>