



# Yeovil Town Council

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

The Time... **7.00pm**

The Date... **Monday 11 November 2013**

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

05 November 2013

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Please contact Alan Tawse at the Town House for more information about this meeting

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**Grounds and General Maintenance Committee**

To: All Members of the Grounds and General Maintenance Committee

Martin Bailey

Peter Brock

Kris Castle

Philip Chandler

David Dollard (Chairman)

John Hann (Vice Chairman)

Kaysar Hussain

Andrew Kendall

Mike Lock

Manny Roper

Darren Shutler

Alan Smith

Jon Trevett (co-opted – non voting) (substitute – Bob Ridout)

## **Equality Act 2010**

The *general* public sector equality duty places an obligation on a wide range of public bodies (including town and parish councils) in the exercise of their functions to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act
- Advance equality of opportunity between people who share a protected characteristic and those who do not
- Foster good relations between people who share a protected characteristic and those who do not

The protected characteristics are:

*Age*

*Race*

*Disability*

*Religion or Belief*

*Gender Reassignment*

*Sex*

*Marriage and Civil Partnership*

*Sexual Orientation*

*Pregnancy and Maternity*

## AGENDA

### PUBLIC COMMENT (15 Minutes)

#### 1. MINUTES

To approve as a correct record the Minutes of the meeting held on 2 September 2013.

#### 2. APOLOGIES FOR ABSENCE

#### 3. DECLARATIONS OF INTEREST

#### 4. CORRESPONDENCE

#### 5. YEOVIL COUNTRY PARK - UPDATE

To consider the report of the Countryside Manager (SSDC). Attached at pages 3-7.

#### 6. MANAGING OPEN SPACES

To consider the report of the Streetscene Manager (SSDC). Attached at pages 8-12

#### 7. OPEN SPACES REPRESENTATIVES' REPORTS

To consider a report (to follow) by the Principal Horticultural Officer (SSDC).

To consider an update by the Yeovil In Bloom Promotions Officer. This document was also shared with the Yeovil In Bloom Steering Group at their meeting on 21 October 2013, and it was acknowledged that as these proposals affect a number of open spaces within the town, that the views of the Grounds and General Maintenance Committee be sought before this was considered further by the Steering Group. Attached at pages 13-14.

#### 8. PLAY AREAS

To consider the report (to follow) of the Senior Play and Youth Facilities Officer (SSDC).

#### 9. PRESTON PARK PLAY AREA UPDATE

To consider the report (to follow) of the Senior Play and Youth Facilities Officer (SSDC).

**10. FREE HOLIDAY ACTIVITY PROGRAMME**

To consider the report of the Senior Play and Youth Facilities Officer (SSDC).  
Attached at pages 15-17.

**11. NEW INITIATIVES BUDGET**

To consider the report of the Town Clerk. Attached at pages 18-21.

**12. ALLOTMENT RENT REVIEW**

To consider the report of the Town Clerk. Attached at pages 22-23.

**13. ALLOTMENT TENANTS WORKING GROUP MEETING**

To consider the Minutes of the meeting of the Allotment Tenants Working Group,  
held on 21 October 2013 (separately circulated).

**14. COMMITTEE REVENUE ESTIMATES – 2014/15**

To consider the report of the Town Clerk. Attached at pages 24-28.

**15. FINANCIAL STATEMENT – AUGUST/SEPTEMBER 2013**

To consider the Financial Statement for the Period 1 August to 30 September 2013.  
Attached at Pages 29-35.

**PUBLIC COMMENT (15 Minutes)**

## 5. YEOVIL COUNTRY PARK – UPDATE

*Yeovil Country Park is a 127 acre Green Flag award winning, free to access, country park that wraps around the southern and eastern sides of the town of Yeovil. It includes popular and well known land parcels like Wyndham Hill, Summerhouse Hill, Riverside Walk, Penn Hill and Ninesprings. Despite being so close to the busy town the site supports a huge range of habitats and species, including some that are becoming increasingly threatened in the UK like water voles, otters and kingfishers. A small dedicated ranger team with the help of a superb team of volunteers run the country park, making a safe and attractive green space that functions well for its human visitors and protects the species of plants and animals that live there. The site team arrange a host of public events and volunteering opportunities throughout the year and the park enjoys significant community involvement. The diverse landscape of the park, its rich natural and industrial heritage, and opportunities for healthy outdoors activity ensures that there is something for everyone who visits and uses the green space.*

### **Headlines from the last year**

Yeovil Country Park retained its Green Flag Award, as the park scored so highly it only has to be judged every other year. The judges commented on exceptional community involvement and the progress towards delivering a Green Hub building to allow for a better visitor and volunteer experience.

In 2013 the ranger team organised 14 public events at the park including:

- Children's play schemes entitled A Hobbits Trail, Woodland Storytelling, Playtime in the Woods, Mysterious Mini beasts, Den building & Fire lighting.
- Free trail events like the Easter Eggstravaganza and Halloween Trail.
- Fair type events including the popular Dog show.
- Guided walks featuring specific species like "Nighttime Ninesprings" focusing on bats and an Owl Prowl about Barn owls.

Participants across the events included 6230 children and 1529 adults.

The annual May fayre continues to be a popular event and the ranger team work hard to encourage new stalls and exhibitors each year.

Bookings via the Octagon continued to rise as our marketing continues to improve. Posters on site, twitter (@SSDCCountryside) and Facebook (Community page "Yeovil Country Park) feeds are the cheapest and easily the most effective way of marketing up and coming activities and events.

The park plays host to the annual Play Day, two annual running races (plus is on the route of the half marathon) and a variety of events organised by local charities like the Memory Walk and sponsored dog walks for St Margaret's Hospice. The ranger team supports these events and advises on event management.

The rangers accommodate as many school visits as they can, but demand outstrips staff availability. In 2013 the rangers led 300 school pupils on educational visits, but the park is known to be used by many more visiting schools and nursery groups on an informal basis. Popular sessions include pond dipping, bug hunting and woodland studies. This demand has led us to seek funding for a full time community ranger as part of the Heritage Lottery Bid for site.

Volunteers form the core of the operation in the country park. The team meets every Thursday and is usually between 10 -12 individuals. In the past year 528 days have been donated. In addition to this the team accept groups of volunteers from Yeovil College, Lufton Mencap College, RNAS Yeovilton and other local businesses on community days.

The Country Park team have continued to work towards delivery of all targets in their annual delivery plan which is monitored by the steering group. This includes target volunteer numbers, tree planting, event management and all health and safety implications like annual tree safety surveys and path clearing.

206 trees have been planted during the last winter season and this included the Jubilee oak in Ninesprings.

Practical land management continues including hedge laying, scrub and tree stock management and grassland works, plus bin emptying and response work.

The rangers manage a full time apprentice on site. In September 2013 Sophie Middleditch completed her National Diploma level 2 in countryside management with us and continues to work in the sector and since this time Morgan Grubb has started his training. The site ranger is a qualified trainer & assessor and helps them through all aspects of the qualification. Up until May 2013 the team was supported by a countryside Intern as part of the district wide scheme, Oliver's input was invaluable in helping us to move a range of projects forward whilst he gained on the ground front line experience of working at a busy public green space.

The South Somerset Countryside Steering Group continue to meet quarterly and is the mechanism where rangers can consult with councillors (including Yeovil Town Council), site users, interest groups and representatives from Natural England, about site management.

The most frequent compliments received by the team relate to the free or cost recovery events suitable for all the family. Ninesprings receives compliments about woodland and landscape management and improved accessibility.

Work continues towards improving our web based information at [www.southsomersetcountryside.com](http://www.southsomersetcountryside.com) and the rangers now have a Twitter account @SSDCCountryside.

The first draft of the Yeovil Country Park Management Plan 2014 -2018 has been completed and is available on request. The plan aims to take us towards a more resilient green space for the town, one that protects its important wildlife and habitats and continues to provide excellent recreational space for all its users. The 6 aims for the coming five years are:

- Ensure Yeovil Country Park delivers as a recreational facility for the general public encouraging greater community engagement.
- Develop Yeovil Country Park as a key educational resource through the provision of both formal and informal learning opportunities.
- Conserve and enhance the biodiversity and landscape value of the Country Park.
- Promote and conserve the historical and cultural heritage associated with Yeovil Country Park
- Offer opportunities for people and organisations to get involved in the management and operation of Yeovil Country Park
- Ensure financial and environmental stability and meet all legal and other obligations.

The Countryside Steering Group have been consulted on the new plan and draft copies are available for all members on request if they would like to see and comment upon the plan.

Closely linked to the new management plan, and future of the Country Park, funding work continues towards the community ranger base and wider project. Now branded as the Green Hub applications are progressing well across the whole scheme, a summary is given in the table below.

<b>Green Hub Building Construction - construction costs £263,000</b>		
<b>Funder</b>	<b>Status</b>	<b>Amount</b>
Veolia	confirmed	90,000
Yeovil Vision	Confirmed	50,000
Yeovil Town Council	Confirmed	5,000
Agusta Westland	Confirmed	5,000
s. 106 funding	Confirmed	40,000
EDF Green Energies, Yarlinton Homes, Clarks Trust, Wessex Watermark, Leonard Laiety Stote	Submitted and pending outcome	32,500
Local fundraising through the Friends of YCP.	Confirmed	4,000
Fundraising applications through the Friends of YCP. Post Office, Santander, Co op	Submitted and pending outcome	12,000
Local business fundraising, Armed Forces Community Covenant and sponsorship on going	Target	24,500
<b>Total</b>		<b>263,000</b>

We are currently awaiting the outcome on a number of submissions and have a target of £24,500 for local fundraising which is on-going. The aim is for all funding to be in place for Christmas 2013 with an anticipated build start date in Spring 2014.

The Friends of Yeovil Country Park are very active, fundraising and representing the park at local events and meetings. They also run a community Facebook page called "Yeovil Country Park" which has proved to be a great marketing tool for events and gaining public feedback (with nearly 1000 followers). The group won the most recent Western Gazette "Wish" funding of £5K helping them to fund both an Easter and Halloween trail in the park. They have also used the money to support new tree planting schemes and provide support towards the fundraising of the ranger base.

Practical projects onsite include:

- clearance of laurel in Ninesprings and replanting with a native woodland mix
- continued work on the Penn Hill wildlife garden and Headway formal garden on Penn Hill
- path improvements in the memorial arboretum and throughout Ninesprings
- boardwalk and reed bed management at Riverside Walk
- species surveys for bats, water voles and otters and the protection of the kingfisher nesting bank in Ninesprings.

The storytelling zone has been finished in Southwoods. Fairy doors, balancing beams, woodland mushrooms, a creepy tree and willow shelters all add to the natural seating already provided. This free and great exploratory facility is popular with nursery schools and is a good base for running events like 2013's popular Easter trail.

The countryside rangers were given an award by Lufton Mencap College for their practical conservation work with the College and its students.

The Countryside Steering Group has liaised with Steve Brewer over the extension of the Designated Place of Public Order to include Yeovil Country Park in the future. The information, support and intelligence gathered by the Country Parks Park Watch Group has helped with this work.

### **Challenges over the year**

Persistently wet weather, making fayre events difficult to set up and manage; although on actual event days we have been very lucky. Some smaller play schemes have needed to be cancelled due to torrential rain. Paths and bridleways across all sites have suffered in the persistently wet weather, even repair works have been hampered due to inaccessibility for site vehicles.

Ash Tree dieback is a worrying threat to the woodlands and ash trees across the district. The rangers are fully apprised of the situation and continue to inspect the

trees on our sites. Sites display posters asking the public to comply with suggested containment measures.

We experienced some irresponsible use of the site and vandalism over the summer months, although this year it was far better than in previous years and we believe this is down to better engagement with site users and the efforts of volunteer litter pickers clearing up over the weekends. To help mitigate for inappropriate use The Friends of Yeovil Country Park funded the employment of a weekend ranger for the school august holidays to ensure that the park was clean and safe, and to deliver free drop in activity sessions. The sessions went well and the team enjoyed contact with 30 children through the play events.

Cyclists travelling at speed and without due regard for other park users continue to be an issue for the site team. Various options have been considered and we are seeking a site visit and advice from the County Council Cycling officer over the next couple of months.

### **Projects for the next 6 – 12 months**

The Country Park's management plan will be finalised, which will take into account the protected species and archaeological implications for each site.

Funding for the Green Hub will be finalised and building contractors will be appointed for a Spring 2014 start.

Once the Green Hub funding is finalised £30K of Heritage Lottery Fund money (round 1 pass development funding) will be released to enable us to further research and develop the community ranger role, with a round 2 application to HLF in December 2014 anticipated.

The existing Country Park leaflet will be revised and updated to reflect changes on site and the volume of information now available online.

In 2014 the site team and Pauline Burr are looking to reintroduce the Well Dressing event into the Ninesprings event calendar.

**Officer contact: Katy Menday, Countryside Manager, SSDC**  
**[Katy.menday@southsomerset.gov.uk](mailto:Katy.menday@southsomerset.gov.uk) 01935 462522**

## 6. South Somerset District Council

Yeovil Town Grounds and General Committee – 11 November 2013

### **Report Title - Report for Yeovil Town Grounds and General Committee on the Streetscene teams approach to managing the open spaces within Yeovil**

*Portfolio Holder:* Jo Roundell Greene - Environment Portfolio  
*Assistant Director:* Laurence Willis  
*Lead Officer:* Chris Cooper Streetscene Manager  
*Contact Details:* chris.cooper@southsomerset.gov.uk or (01935) 462840

#### **Purpose of the Report**

To inform the Committee on the approach towards the management and development of open spaces within Yeovil and to seek members views on this.

#### **Recommendation**

Members are invited to comment on the report

#### **Report**

##### **The major areas of focus considered by the service include:**

- Parks and open spaces
- Green Routes
- Main roads into and through the town
- The prioritisation of development plans

##### **The story so far**

The Streetscene team consists of the horticultural, street cleaning, civil enforcement service and internal support services such as transport, plant nursery and administration.

The horticultural work is not only carried out on SSDC owned open spaces, but also on behalf of Yeovil Town Council, Yarlinton Housing Group and the County Highways dept.

This structure of the service allows the team to influence the appearance of the town, some of the amenities available within the town and work towards enabling other priorities (such as green travel) to succeed.

This work sits very closely with the work of numerous other teams both within and outside of the Council. For example, within SSDC, the work of the countryside and leisure teams dovetails neatly with the horticultural aspects of open spaces; while outside of SSDC, the work of the County Highways team greatly affects the aspect of major travel routes.

Over the last few years the team has focussed on:

- improving the standards of cleanliness across Yeovil as we have with the rest of South Somerset through work scheduling, training staff and raising expectations.
- improving the basic standard of maintenance delivered on the open space network
- addressing dog fouling issues, dealing with abandoned vehicles, tackling fly tipping, graffiti and fly posting around the town
- replacing fences and street furniture throughout the open spaces
- Delivering improvements to the major thoroughfares around the town by planting millions of spring flowering bulbs, tree planting, and renovating established planted areas.

## So where are we now?

Traditionally, open spaces appear to have been designed with an ‘all things to all people’ approach, the idea is that residents could access their local open space and find what they wanted from their nearest park and in theory this is a very valid concept.

However our experience of managing the service over the last years has led us to believe that open spaces have the following functions:

- A general area to just run around
- A location for sport or informal play
- Areas to dog walk and experience wildlife
- A quiet area to think, reflect and appreciate horticulture
- Areas to grow food

While each of these uses is equally important, we find that the users’ needs can conflict with one another resulting in a less satisfying user experience.

In order to address this, we are considering the option of developing a network of sites designed with a specific user group in mind.

The concept is to develop the parks and major open spaces so that within a reasonable distance from a person’s home, the resident will be able to decide what style of open space they want to visit and access; a location designed for their specific demands. This way, dog walkers won’t be avoiding skate boarders and cyclists; kids playing ball are less likely to have to deal with dog issues; people wanting to have some quiet time aren’t disturbed by a noisy game or excitable dogs. While these locations will not be exclusive, and some of the bigger open areas will offer more than one function, we believe that by focussing the design and content of these parks, they will by nature encourage specific user groups.

When a network of open spaces exists, this can then be advertised and further developed.

The pros and cons of the various approaches are detailed in the table below:

<b>TRADITIONAL APPROACH</b>	
<b>PROS</b>	<b>CONS</b>
<p><b>Open spaces are uniformly laid out offering the same to all</b></p> <p><b>Everyone can find something that they would like from the open space</b></p> <p><b>The quality of what is being provided is easy to measure</b></p> <p><b>Residents know what to expect when they visit</b></p> <p><b>The standard of the open space provision currently being provided is very good.</b></p>	<p><b>User groups can conflict by the nature of their activity</b></p> <p><b>They can be too predictable and therefore a little dull</b></p> <p><b>There are no centres of excellence and therefore less opportunity for that ‘wow’ factor</b></p> <p><b>Not flexible for meeting the changes in users demands</b></p>

<b>PROPOSED APPROACH</b>	
<b>PROS</b>	<b>CONS</b>
<p><b>Visitors can tailor their experience to their needs more effectively</b></p> <p><b>By targeting specific user needs, for example dog walking, those taking part in this activity can enjoy their experience fully without worry that they are impacting on other users</b></p> <p><b>Locations can have specific developmental focus, for example dog walking and environmental areas could have more wild flower areas and dog waste bins. Reflective areas may require more benches and a wider mixture of plant material, etc.</b></p> <p><b>Maintenance costs will be unaffected.</b></p> <p><b>Working with other teams priorities, for example healthy Lifestyles 3-2-1 initiatives or developing a network of environmental sites will be much easier to achieve and deliver results through joined up working.</b></p> <p><b>Community groups are more likely to get involved to work together on projects which are close to their heart.</b></p> <p><b>Enables open spaces to develop our in line with the changing demands and requirements of our community. For example, the Town Council offer an excellent allotment provision; by developing the essence of growing food to take home and eat; community orchards and edible planting schemes for example we can further enhance the principle of what is being delivered.</b></p>	<p><b>The management of this network is more difficult to deliver</b></p> <p><b>Some users may prefer the traditional approach.</b></p>

We believe that if this approach to the future of the open spaces is agreed, then the eventual outcome will be the delivery of an open space network that is better used and more highly appreciated by the residents of, and visitors to, the town.

Another aspect of open spaces which links with the concepts of green travel, safe routes and healthy lifestyles beyond the designated parks and open spaces is the provision, development and maintenance of green travel routes. These routes offer traffic free or very low traffic (walk / run / bike, unicycle, hop, skip, jump, etc.) routes which encourage exercise reduce congestion and pollution and provide a much nicer travel experience for these users compared to simply travelling alongside the public highway. Of course, they can in some instances offer shortcuts for those walking – always a good idea!

The provision of these routes was historically led as part of the highway network, often involving traditional rights of way, however as the town develops, the development of green corridors within developments, intelligently linked with the existing green routes and suitably landscaped, would offer fantastic opportunities for residents to use and access the town without having to revert to taking the car.

These routes when identified could be developed florally, using a palate of interesting trees, plants and bulbs to create seasonal interest that would encourage residents to use them. The cleansing service can also be scheduled to ensure that the surfaces are kept clean, well serviced and accessible. In turn this would provide an attractive infrastructure for the development of healthy lifestyles both as a way of life rather and as a programmed series of activities such as health walks, running routes, etc.

It has to be recognised however that most people who travel through or around the town, seem to use motor vehicles, and the Streetscene that they travel through has a great influence on their perception of the Town as a place to live, work and visit. Therefore the cleanliness and quality of the green environment is very important to the public view of the town.

Over the last few years we have targeted these routes from both a cleansing and horticultural angle, the results show as spring bulb displays, better maintained planted areas, the installation of a range of interesting trees planted along the major routes of the town. These works accompany the development of the areas of permanent planting of areas adjacent to the roundabout displays provided through the Yeovil in Bloom initiative providing, where possible the concept of a 'drive through parkland'. This approach to the look of the Streetscene in Yeovil has been central in leading the focus of the service over the previous years and we believe that it has been generally well received.

Closely linked with this approach comes the entrances to both the town itself and the town centre as 'gateways' which announce visitors arrival in Yeovil. The road junctions and roundabouts from the Cartgate link road, Dorchester Road, Sherborne Road, West Coker Road and Ilchester Road appear to form the main gateways into Yeovil and thus present the 'first impression'. We appreciate that Mudford road is another entrance, as is Bluebell Road and these locations will doubtless increase in their profile as the town develops. Within the town we then have further 'gateways' into the town centre from the hospital roundabout, police station roundabout and the newly developed area at the Sherborne Road / Reckleford junction.

By developing the landscape content at these locations, we believe that we can present the best possible impression that you are entering a vibrant, well cared for town which is a great place to live, work, invest and visit.

This approach does not detract the service from working hard to deliver a high quality service throughout the town and does not involve the reduction in standards from what is currently being delivered. It is simply an approach to developing open spaces in a considered and structured way.

We believe that there are numerous benefits that would arise from the delivery of this strategic approach to managing the towns open spaces and Streetscene alongside the great work that is being done by the other services and agencies throughout the district.

The belief is simply this: If we provide something that people value, they will use it, care for it and appreciate it. When it is the environment where they live, it will improve the quality of their lives. If that isn't the very reason why we are here, then we need to rethink.

## **Financial Implications**

There are financial implications associated with developmental works that may accompany this management approach, but these would be looked at on a case by case basis.

### **Implications for Corporate Priorities**

Environment - We want an attractive environment to live in with increased recycling and lower energy use

Health and Community - We want communities that are healthy, self-reliant, and have individuals who are willing to help each other

### **Background Papers**

Progress report to Area South Committee on the Performance of the Streetscene service

Winter Work Programme  
Conservation and Wildlife Management

Katy Menday and Lesley Jelleyman visited the sites below to draw up horticultural and conservation work that would increase the wildlife population and add visual interest to our open spaces.

#### 1. Grass Royal OS

The two copse areas for "natural" play compliment the new play area.

Grass in this top area can be left and a path mown through.

An interpretation board could be erected at the entrance.

The entrance between 51 & 53 Matthews road could be enhanced with bulb planting along the entire length. The chain link fence could be enhanced with an Arts Project done at Grass Royal School.

#### 2. College Green OS

Two areas North and South

North Area, contains a play area, adjacent to this is a small copse that could compliment this formal play area as a natural "forest" play area. The copse requires thinning.

A hazel hedge planted a few years ago is ready to coppice. Katy has recommended Dave Creed or Peter Snelson. Tel No 862363/ 23680 respectively.

Leave grass to grow and mow path through.

Lift some of the trees

South Area is very barren. Large grass area could be divided up into sections or at least start to manage a meadow perimeter. Draw up a questionnaire for residents.

#### 3. Kingston View OS

Play Area is fenced. Perhaps this could be removed speak to Rob Parr. The corners of the square site can be rounded off with long grass. The entrances need to be more welcoming and less intimidating. Cut back privet hedge. Perhaps cut out sections of privet and introduce native mixture on a three/five year cycle. Try and raise money for a tarmac path so children can cycle and use scooter. This could be from health and wellbeing or some such fund. Interpretation /entrance notice board.

#### 4. Oakland's

A large OS bordered by bungalows and social housing. Demography is over 60's. The site is void of horticultural interest. The Sycamore standards have less wildlife value than other tree/shrub species. Plant Rowan, Cherry's and Ash, hazel, perhaps some species grown for autumn colour. Create meadow area. Include an interpretation notice.

Remove bramble.

## Larkspur Crescent

It would be interesting to carry out a pilot 1 m2 community allotment and orchard experiment in Larkspur Crescent. The area is traffic free and several residents enter the Yeovil in Bloom Competition. Bulbs could be planted, fruit trees and a meadow mix area sown. Yarlinton and SSDC could invite interested parties to the site to get ideas for other suitable areas.

## 10. FREE HOLIDAY ACTIVITY PROGRAMME FOR MILFORD, BIRCHFIELD AND WESTFIELD

SSDC Service Manager: Lynda Pincombe, Sport, Arts and Leisure.  
SSDC Senior Officer: Robert Parr, Senior Play and Youth Facilities Officer  
Lead Officer: Stephen Barnes, Young Peoples Officer  
Contact Details: [stephen.barnes@southsomerset.gov.uk](mailto:stephen.barnes@southsomerset.gov.uk)(01935) 462408

### 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. The report also sets out the option and implications of extending the initiative to include the Yew Tree Park area of Yeovil.

### Recommendation(s)

It is recommended that:

1. The Committee recommends to the Policy & Resources Committee to set a budget of £5,000 for the provision of a free open access Holiday Activities Programme for young people in targeted areas of Yeovil.
2. The Committee considers the option of extending the open access Holiday Activities Programme to include the Yew Tree Park area of Yeovil.

### Report

In 2013/14 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 £5,000 from Yeovil Town Council which was equally match funded by the District Council and a contribution of £5,000 from Yarlington Housing Group.

<b>Funding Source 2013/14</b>	<b>Amount Secured</b>
Young Peoples Officer Budget	£5,000
Yeovil Town Council	£5,000
Yarlington Housing Group	£5,000
<b>Total</b>	<b>£15,000</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 school holiday periods.

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

- Building a Bee Hotel & Butterfly Feeder Crafts Activities
- Healthy Cooking
- Circus Skills
- Water Wars
- Halloween, Easter & Seasonal crafts

- Street Soccer
- Clay Animal Model Craft Activities
- Day Trips to Weymouth and Monkey World
- Climbing Wall
- African Drumming Workshop
- Den Building and Campfire Cooking
- Kite and Flag Making
- Sports and Crafts Day
- Roller Skating Disco

The holiday periods that are proposed to be covered by the scheme in 2014/15 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 continue to increase during 2013 with over 5000 attending these play activities. Feedback from people accessing the activities continues to be very positive.

The continuing economic climate also makes going on holiday less likely for many people and although the play activities will not fill this void, they do help when young people get bored and the activities hopefully help to reduce anti social behaviour.

Below is a table that shows how the finance will be allocated if the application for funding is successful.

<b>Holiday Period</b>	<b>Milford/Birchfield</b>	<b>Westfield</b>	<b>Total</b>
Easter Holidays	£1,930	£1,750	£3,680
Summer Holidays	£3,700	£3,200	£6,900
October Half Term	£1,380	£830	£2,210
February Half Term	£1,380	£830	£2,210
<b>Totals</b>	<b>£8390</b>	<b>£6610</b>	<b>£15,000</b>

Table 2.0

The Young People Officer is therefore recommending that Yeovil Town Council continue to support this Holiday Activity Programme into 2014/15.

### **Yew Tree Park Holiday Activities Option**

Officers have been asked by the Town Council's Finance Working Group to investigate and put forward the implications and costs associated with adding the Yew Tree Park Area of Yeovil to the Holiday Activity Programme 2014/15.

The attributes of Yew Tree Park are very similar to the other venues we operate and consequently it would provide a highly suitable location for holiday activities. Access to the Holy Trinity Scout Hall has been offered **Free of Charge** for February Half Term on a trial basis and access to this hall would be required in 2014/15 for holiday activities to be viable.

Set out in table 3.0 are the estimated costs to run a Holiday Activity Programme at Yew Tree Park based on the same type of activities and during the same times that

currently run at the other venues in Yeovil. It should be noted that these costs do not include any provision for the hire of the Holy Trinity Scout Hall at this time.

<b>Holiday Period</b>	<b>Yew Tree Park</b>
Easter Holidays	£1,750
Summer Holidays	£3,200
October Half Term	£830
February Half Term	£830
<b>Totals</b>	<b>£6,610</b>

Table 3.0

In officers' opinion the management and administration of an extended Holiday Activity Programme at Yew Tree Park could be absorbed within existing SSDC staffing levels and so the cost of this has not been included in Table 3.0.

### **Financial Implications**

The Finance Working Group felt that the £3,280 provisionally allocated towards open space enhancements in 2014/15 might be better spent helping to provide an additional holiday play scheme - in Yeovil South Ward, which is the only ward where such activities do not currently take place.

If this budget were to be re-allocated, the estimated shortfall of £3,330 would need to be met to enable a full year of activities to be delivered as costed above.

Should the Committee wish to pursue this option, it is suggested that the other partner organisations be approached to establish whether they would be prepared to contribute towards the costs of extending the current Holiday Activity Programme to include this additional proposed scheme.

## 11. NEW INITIATIVES BUDGET

### Introduction

In September, the Policy, Resources and Finance Committee considered the attached report, which arose from a request by the Buildings and Civic Matters Committee to review the bidding process and the definition of “new initiative.”

During the ensuing discussion, consideration was given to the merits of the adopted procedure for seeking and determining new initiative bids, and the variations suggested in the report.

Whilst it was acknowledged that the current arrangements gave all the service committees an equal opportunity to put bids forward and enabled allocated funding to be carried forward, as necessary, into the next financial year, it was felt that the procedure needed to be flexible enough to allow the Town Council to respond to an unforeseen opportunity that might arise at short notice to fund a new initiative.

Reference was also made to a formal definition of new initiative to include the need for any proposal to be for the benefit of the people of Yeovil Town.

The Committee agreed

- (1) that the matter be noted;
- (2) that the need for the adopted procedure to be flexible enough to allow the Town Council to respond to an unforeseen opportunity that might arise at short notice to fund a new initiative, be supported; and
- (3) that the views of the service committees on this proposed variation to the adopted procedure and on the definition of a new initiative - to include the need for any proposal to be for the benefit of the people of Yeovil Town - be sought, and their responses be reported to the next meeting.

### Way Forward

To progress matters, the proposed definition and adopted procedure have been amended and are set out below - taking into consideration the issues raised and suggestions made at the Policy, Resources and Finance Committee meeting.

### Definition

The proposed definition of new initiative would be as follows:

*“A proposal which will result in a new service, facility, activity or new equipment being procured by the Town Council, **for the benefit of the people of Yeovil Town**, in partnership with other organisations as appropriate”*

## Procedure

Taking into account the need for a more flexible procedure, the new procedure would be as follows:

*“All services committees be reminded of the need for this budget to be used for new initiatives and, to allow sufficient time for their ideas to be drawn up and developed, the proposals that emerge during the July cycle of meetings be investigated and reported back to the service committees in the September **and November** cycle of meetings.*

*Supported bids would be considered at the ~~September~~ **November** meeting of the Policy, Resources and Finance Committee and referred to the ~~October~~ **December** meeting of the Town Council for determination. **This gives all committees an additional two months to develop their bids and put them forward for consideration.***

*This **extended** process will enable all committees to make bids at the same time thereby giving them an equal opportunity to apply for funding and enabling the Policy, Resources and Finance Committee and the Town Council to consider their relative merits having regard to the budget available. **However, in the interests of flexibility, the budget may also be used to enable the Town Council to respond to an unforeseen opportunity that might arise at short notice to fund a new initiative.**”*

## Recommendation

The Committee is **RECOMMENDED** to consider the matter - having regard to the above-outlined proposed amendments to the definition and procedure - and to submit its views to the Policy, Resources and Finance Committee.

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

**(Extract from Agenda of Policy, Resources and Finance  
Committee Meeting held on 24 September 2013)**

**NEW INITIATIVES BUDGET**

Introduction

Mindful of the need to develop the range of services that we deliver to the people of Yeovil Town, the Town Council has agreed to allocate £49,300 in the 2013/14 budget.

This approach will ensure that funding totalling £29,300 is available to enable contributions to be made towards threatened services currently delivered in Yeovil Town. £4,000 of this budget has been allocated towards the future provision of tourist information services in Yeovil Town, and up to £4,000 has been earmarked towards new Christmas Lights over the next three years (Minute 8/182 refers) leaving a minimum balance of £21,300.

This may involve a contribution towards the delivery of future youth services following the County Council's decision to withdraw direct funding for these services next April.

A further £20,000 has been earmarked for new initiatives.

It has previously been agreed that all the service committees would be invited to put forward bids for this unallocated part of the New Initiatives budget, and that the Town Council would decide how this portion would be spent having regard to the views of the Policy, Resources and Finance Committee.

Timetable

Since its introduction three years ago year, it was agreed that all services committees be reminded of the need for this budget to be used for new initiatives and, to allow sufficient time for their ideas to be drawn up and developed, the proposals that emerge during the July cycle of meetings be investigated and reported back to the service committees in the September cycle of meetings.

It was further agreed that supported bids would be considered at the September meeting of the Policy, Resources and Finance Committee and referred to the October meeting of the Town Council for determination.

This process was adopted to enable all committees to make bids at the same time thereby giving them an equal opportunity to apply for funding and enabling the Policy, Resources and Finance Committee and the Town Council to consider their relative merits having regard to the budget available. The timetable was also designed to facilitate the delivery of approved bids delivered in the same financial year.

## Request for Review

The Buildings and Civic Matters Committee have requested that the Committee give consideration to a change in the current bidding process. The Committee feel that time restrictions should not be imposed on the New Initiatives Budget, and that new initiatives should be considered as and when matters occur, and that if they did not arise, then the unallocated budget should be carried over to the following financial year.

The Committee has also asked that the Committee agree a definition of “new initiative”, which it is felt would assist the service committees in putting bids forward for consideration.

## Implications

The Policy, Resources and Finance Committee already considers proposed carry forwards of budgets each March for a variety of reasons. Each proposal is considered on its merits and there is no reason why any underspends in the New Initiatives budget could not be similarly carried forward into the next financial year.

Allowing the service committees to put forward bids at any time of the year would make it more difficult for the Policy, Resources and Finance Committee and the Council to consider the relative merits of each bid - particularly where the overall cost of those that come forward exceed the budget available in any given financial year.

## Way Forward

One way of improving flexibility may be to extend the amount of time that the service committees are currently given to put bids together. If these were considered in November/December it would give the service committees six months from their appointment each May to work on their ideas and to put forward bids for consideration.

Although this would make it more difficult to deliver agreed projects in the same financial year, any allocated funds could be earmarked and carried forward to the following financial year. In practice, this already occurs - particularly where schemes involve partnership working and their delivery is not within the overall control of the Town Council.

Whilst a formal definition of new initiative has not been adopted, it is suggested that the following definition be considered:

*“A proposal which will result in a new service, facility, activity or new equipment being procured by the Town Council in partnership with other organisations as appropriate”*

The Committee is **RECOMMENDED** to note and consider the above-outlined matters.

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

## 12. **ALLOTMENT RENT REVIEW**

### **Introduction**

The Council has agreed to review the allotment rents on an annual basis.

The last allotment rent review was carried out in 2012 when it was agreed that an increase of 2p be made to the 2011/12 annual rent charge of 20p/sq metre. The increased charge of 22p/sq metre will be implemented from 10 December 2013. At that point, the average annual rent of an allotment plot will be £31.46, which equates to 60.5p per week.

Last year, the Policy, Resources and Finance Committee concurred with the view of the Grounds and General Maintenance Committee, who felt that such an increase was necessary to ensure that the level of subsidy was reduced.

Following the planned implementation of last year's agreed increase, the budgeted income from allotment rents (£10,857) now equates to 38% of the overall costs (£28,538) of maintaining allotments across the Town, rather than the previous figure of 36%.

It was felt that taking such an approach was sustainable and was justified given the personal benefits that allotment tenants derived from their individual plots; the wider implications of subsidising the costs of providing allotments, and the ongoing help and support that the Town Council gave to the management, maintenance and improvement of these facilities.

As the allotment rent helps to offset the costs of the maintenance of allotments, which are subject to inflation, it is in the tenants and the Town Council's interests that a realistic level of income is maintained to ensure that the costs of carrying out this work can continue to be met.

In accordance with the terms of the tenancy agreement, all tenants are given 12 months' notice of any agreed increase, which following last year's review, now takes effect from 10 December of the following year.

To assist with the annual budget-setting process, the Council has agreed, as a matter of policy, that the views of the Grounds and General Maintenance Committee on the annual review of allotment rents by the Town Council, be submitted to the Policy, Resources and Finance Committee for consideration as part of that process. Any decision to amend these charges will need to be taken by the Town Council.

### **Update**

The Finance Working Group met last month and considered the draft estimates for 2014/15, which are set out elsewhere on the agenda. The total of the provisional budgets for proposed allotment-related expenditure has been increased from £28,538 to £28,708. This includes an additional 2% for forecasted inflation.

The Finance Working Group noted that should the draft budget be approved, and no increase be made in allotment rents, the income from allotment rents (£10,857) would continue to equate to 38% of the overall costs of maintaining allotments across the Town.

Put another way, the level of subsidy would rise by £270 and remain at 62% of the overall costs for which no additional income would be receivable from allotment tenants.

The Working Group noted that all tenants are provided with free access to an on-site water supply and that the costs of implementing an ongoing programme of upgrading this supply and providing free skips for waste collection and removal are included in the allotments budget.

### **Proposal**

The Working Group felt that this approach was not sustainable or equitable and agreed that given the *personal* benefit that allotment tenants derive from their individual plots; the need to take into account the wider implications of subsidising the costs of providing allotments, and the ongoing help and support that the Town Council gives to the management, maintenance and improvement of these facilities, that consideration be given to an increase in the current rent to secure an acceptable reduction in this subsidy by allotment tenants meeting a greater proportion of the costs of providing and supporting allotments.

### **Financial Implications**

To put matters into perspective, the average annual rent of an allotment plot is currently £31.46, which equates to 60.5p per week.

An increase of 7p in the current rate of 22p per square metre would result in an additional annual charge of £10.01, which equates to an extra 19p per week - making a new total of £41.47 - equivalent to 79.5p per week.

This would generate additional income of £3,454, which would cover the proposed additional expenditure in 2014/15 and achieve a more equitable balance between the cost of allotments to individual tenants and local council tax payers by reducing the level of subsidy from 62% to 50%. This would ensure that tenants were meeting an equal share of the costs of these facilities rather than just over a third.

The Finance Working Group have supported this approach and have agreed that the views of the Grounds and General Maintenance Committee be sought on the matter and reported to the Policy, Resources and Finance Committee and the Town Council, along with the Working Group's views, as part of the budget process.

### **Recommendation**

The Committee is **RECOMMENDED** to note and to consider the views of the Finance Working Group and to express their views on the matter to the Policy, Resources and Finance Committee and the Town Council.

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

## 14. COMMITTEE REVENUE ESTIMATES - 2014/15

### **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 has met and, taking into consideration known growth bids and inescapable increases, has worked with the officers in drawing up the Committees' draft estimates for 2014/15.

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 2014/15.

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 11 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 continue to seek the prior approval of the Policy, Resources and Finance Committee.

The Finance Working Group has provisionally included a further allocation of £49,300 in the 2014/15 estimates towards new initiatives of which it proposed that £29,300 continues to be available to enable contributions to be made towards threatened services currently delivered in Yeovil Town. It is further proposed that the service committees put forward bids for the use of the £20,000 balance of this fund during the next financial year.

### **Contingencies**

At present, contingencies are calculated at 5% 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 continue to 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 25 to 27 and the draft estimates attached at page 28, with a view to making recommendations to the Policy, Resources and Finance Committee.



## **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 slightly underspent and the sum of £750 has been proposed for 2014/15.

### **Water Mains Refurbishment**

It was acknowledged in 2007 that the budget allocation for one year would not be sufficient to carry out the water refurbishment any allotment site. The Council therefore agreed to combine the budget allocation for two years to enable the rolling programme of water refurbishment to be carried out every two years. To date, refurbishment works have been carried out at St George's, Hillcrest, Newtown, Sunningdale and Elizabeth Flats Allotment Sites.

£2,200 was included in the budget for the 2013/14 financial year, which when combined with the £1,820 carried forward from the previous year will make a total of £4,020 available for the next upgrade – which will be carried out in February/March 2014 at the Larkhill Allotment Site.

It is proposed that a sum of £2,000 be included in the forthcoming financial year. The increased amount is to allow sufficient allocation of funds by combining the budget for the next two financial years to carry out the next stage of the rolling programme of water mains refurbishment.

### **Water Charges**

It is anticipated that the full budget allocation for 2013/14 will be spent and a budget of £4,280 has been set for next 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.

£7,810 has been allocated in the next financial year.

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

The Non-Corporate Allotment Maintenance budget was historically for works which may be requested by tenants themselves through their site representatives, but is now used for the provision of skips to allotment sites and is shared out fairly according to the number of let plots on each site. The amount allocated by the Finance Working Group has been provisionally increased from £3,280 this year to £3,350 for 2014/15.

### **Allotments – Fence Repairs**

A proposed contingency of £1,960 for essential repairs to fences and associated gates, which arise during the year and need a speedy response for safety and security reasons. To date, this year's budget has been used to carry out necessary works at the Sunningdale and Elizabeth Flats Allotment Sites.

## **Leases**

An annual charge payable to Wessex Water, which owns the freehold of the Turners Barn Lane allotment site. The 5-year lease agreement is due for renewal in 2014, and the sum allocated is based on the anticipated annual cost of the new lease as indicated by Wessex Water.

## **Goar Knap - Building**

This expenditure relates to heat, light, business rates and maintenance of the Councils' depot at Goar Knap allotment site. It is anticipated that the allocated amount for 2013/14 will be underspent by £130 and an allocation of £1,330 has been suggested for 2014/15.

## **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 budget is expected to be underspent by £20 in the current year and £140 is proposed for next year.

## **Best Kept Allotment Competition**

£220 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. This year, the overall cost of the Competition is anticipated to be £200 and a budget of £210 has been proposed for next year.

## **Labour**

Budget allocation for the employment costs of the Town Council's Maintenance Operative.

## **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.

As a result of this decision, the amount allocated in the budget was reduced to meet the lower ongoing costs of running the purchased vehicle. The budget for 2013/14 is on target and an allocation of £990 is proposed for 2014/15.

## **Protective Clothing**

Allocated for the purchase of any items of protective clothing e.g. steel capped boots, heavy duty gloves, weatherproof jackets etc for the Maintenance Operative to ensure compliance with health and safety requirements. This has been kept at £160 for the forthcoming year.

## **Dog Bins**

A review which took place in 2010 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. However, provision still needs to be made for existing bin replacement and repairs and £220 has been allocated for 2014/15.

### **Open Spaces Budgets**

A contribution of £145,000 towards the maintenance of Open Spaces in Yeovil has been proposed, along with £11,490 towards Play Area Repairs/Enhancements and £30,830 towards Yeovil Country Park. A separate report outlining the work carried out in the Country Park over the past twelve months and the plans for the forthcoming year is attached elsewhere on the agenda.

### **Enhancements**

The Committee agreed that the budget for 2013/14 be allocated to two projects - £2,050 towards bench refurbishment, new bins, new entrance signage and replacement trees at Preston Park, and £1,100 towards the initial tree purchase as part of the creation of a community edible woodland at Milford Park (Minute 8/151 refers).

£3,280 has been provisionally allocated for 2014/15. However, the Finance Working Group felt that this budget might be better spent in helping to provide an additional holiday play scheme in Yeovil South Ward, which is the only ward where such activities do not currently take place. A separate report setting out the costs and implications of this proposal is included elsewhere on the agenda.

### **Play and Landscape Officer**

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

### **Holiday Activity Programme contribution**

This initiative now covers a number of activities across the Town and is jointly funded by the Town and District Councils and Yarlinton Housing Group.

£5,000 has been allocated in the current budget, and £5,100 has been provisionally allocated for 2014/15. A separate report setting out the success of this year's events and the costs of continuing the initiative in 2014/15 is set out elsewhere on the agenda – including the costs and implications of extending the scheme to a venue in Yeovil South Ward.

### **Door Step Green**

This covers the ongoing costs of maintaining this area, including the footpath lighting, which is located off Rosebery Avenue. A budget of £760 has been allocated for 2014/15.

### **Yew Tree Park**

£1,470 was allocated in the current 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. This has been increased to £1,500 for 2014/15.

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

YEOVIL TOWN COUNCIL - ESTIMATES

<b>GROUNDS AND GENERAL MAINTENANCE COMMITTEE</b>											
		<b>YEAR 2012/13</b>				<b>YEAR 2013/14</b>				<b>YEAR 2014/15</b>	
<b>NOTES</b>		<b>Item</b>	<b>Allocated</b>	<b>Spent</b>	<b>Allocated</b>	<b>1/2 year</b>	<b>Full year</b>	<b>Estimated</b>		<b>Estimated</b>	<b>To be</b>
						<b>spent</b>	<b>estimated</b>	<b>over</b>	<b>under</b>		
						<b>30.09.13</b>	<b>spend to</b>	<b>spent</b>	<b>spent</b>		
							<b>31.03.14</b>				
<b>INCOME 2013/14</b>		Materials and equipment	820	754	840	249	750		90	750	
<b>1/2 Year to 30/09/13</b>		Water Mains Refurbishment/Repairs	1,820	0	2,200	0	2,200			2,000	
		Water charges	4,120	2,675	4,200	648	4,200			4,280	
Lease	1044	Allotment Maintenance (SSDC)	7,500	6,831	7,650	3,486	7,650			7,810	
Taps & Keys	83	Allotment Maintenance (Tenants)	3,220	2,517	3,280	1,730	3,280			3,350	
Allotment rents	4949	Allotments - Fence Repairs	1,880	87	1,920	750	1,920			1,960	
<b>1/2 Year</b>	<b>6076</b>	Leases	335	335	400	0	400			400	
		Goar Knap - Building	1,400	1,105	1,430	671	1,300		130	1,330	
<b>ESTIMATED INCOME</b>		Newsletter	160	104	160	0	140		20	140	
<b>2013/14</b>		Best Kept Allotments Competition	220	178	230	160	200		30	210	
Taps & keys	100	Labour	15,000	14,790	15,150	6,451	15,150			15,300	
Rent	10857	Vehicle	950	1,166	970	377	970			990	
Lease	2088	Protective clothing	160	39	160	30	160			160	
<b>Est 2013/14</b>	<b>13045</b>	Dog Bins	200	0	210	0	210			220	
		<b>Open spaces:</b>									
		Open Spaces	139,360	139,360	142,150	35,538	142,150			145,000	
<b>ESTIMATED INCOME</b>		Play Area Repairs/Enhancements	11,040	9,645	11,260	8,909	11,260			11,490	
<b>2014/15</b>		Country Park	29,620	29,620	30,220	15,110	30,220			30,830	
		Enhancements	3,150	3,150	3,210	0	3,210			3,280	
Taps & Keys	100	Play and Landscape Officer	11,250	11,250	11,480	2,870	11,480			11,710	
Rents	14311	Holiday Playscheme contribution	8,000	4,387	5,000	0	5,000			5,100	
Lease	2088	Door Step Green	720	467	740	152	740			760	
<b>Est 2014/15</b>	<b>16499</b>	Yew Tree Park - Gate Opening	1,440	1,289	1,470	699	1,470			1,500	
		<b>Total expenditure</b>	<b>242,365</b>	<b>229,749</b>	<b>244,330</b>	<b>77,830</b>	<b>244,060</b>	<b>0</b>	<b>270</b>	<b>248,570</b>	<b>0</b>
<b>Notes:</b>									Estimated underspend (-)		-270
											248,300
1		Budget prepared on a year on year basis, with adjustments made for previous year's accruals							Estimated 2014/15 income		16,499
2		Water mains refurbishment/repairs budget allocated to meet planned programme of phased improvements									231,801
3		Income of £2,090 pa receivable from lease of land at Higher Ryalls							+ contingencies @ 5%		11,590
											<b>243,391</b>