



Yeovil Town Council

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Grounds and General Maintenance Committee

The Meeting **Grounds and General Maintenance Committee**

The Time... **7.00pm**

The Date... **Monday 10 November 2014**

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

04 November 2014

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

To: All Members of the Grounds and General Maintenance Committee

Martin Bailey

Andrew Kendall

Philip Chandler

Mike Lock (Ex-officio)

J Vincent Chainey

Wes Read

David Dollard (Chairman)

Manny Roper

David Greene

Darren Shutler (Ex-officio)

John Hann (Vice-Chairman)

Alan Smith

Kaysar Hussain

Vacancy (co-opted – non voting) (substitute – vacancy)

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

PUBLIC COMMENT (15 Minutes)

1. MINUTES

To approve as a correct record the Minutes of the meeting held on 1 September 2014.

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 to 7

6. PLAY AREA UPDATE REPORT

To consider a verbal report by the Senior Play and Youth Facilities Officer (SSDC)

7. SUMMERHOUSE VIEW PLAY AREA UPDATE REPORT

To consider the report by the Senior Play and Youth Facilities Officer (SSDC), attached at page 8

8. FREE HOLIDAY ACTIVITY PROGRAMME

To consider the report by the Senior Play and Youth Facilities Officer (SSDC), attached at pages 9 to 11

9. OPEN SPACES UPDATE REPORT

To consider a report by the Principal Horticultural Officer (SSDC), attached at page 12

10. ALLOTMENT MAINTENANCE SCHEDULE

To consider the Maintenance Schedule attached at page 13

11. ALLOTMENT TENANTS WORKING GROUP MEETING

To consider the Minutes of the meeting of the Allotment Tenants Working Group, held on 18 August 2014 (separately circulated).

12. NEW INITIATIVES BUDGET

To consider a report by the Streetscene Manager (SSDC), attached at pages 14 to 17

13. ALLOTMENT RENT REVIEW

To consider a report by the Town Clerk attached at page 18 to 20

14. COMMITTEE REVENUE ESTIMATES – 2015/16

To consider a report by the Town Clerk attached at page 21 to 26

15. FINANCIAL STATEMENT – AUGUST/SEPTEMBER 2014

To consider the Financial Statement for the period 1 August to 30 September 2014 attached at pages 27 to 31

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. In 2014 a new multipurpose centre was opened on site housing a ranger workshop, volunteer space, public information centre, café and toilets. The project was made possible with the generous support of both local and national funders.

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 team were also delighted to receive a silver gilt award from the RHS in recognition of the high quality green space.

In 2014 the ranger team organised 16 public events at the park including:

Children's play schemes entitled Love Trees, Teddy Bears picnic, Mini beasts and Survival skills. Trail events like the Easter Eggstravaganza and Halloween Trail were hugely popular attracting 800 participants at each event.

Fair type events including the popular Dog show. In 2014 we didn't run the May Fayre as the new centre was under construction.

Guided walks featuring specific species like Fungi Forays.

Participants across the events included 2660 children and 1308 adults.

Our Facebook pages (Community pages "Yeovil Country Park" and also "Ninesprings Café") continue to be very popular and a great link to the communities that use the park and also a great marketing tool. The rangers continue to run their own twitter feed (@SSDCCountryside). All social media feeds, plus posters on site, are the cheapest and easily the most effective way of marketing up and coming activities and events.

Large park events in 2014 included the annual Play Day in August, two annual running races (the Santa Dash and Ninesprings 9K) and the reintroduction of Well Dressing in July. Well Dressing returned at the request of the public, unfortunately the night itself was the victim of appalling weather, but still 150 people braved the conditions to see the candle lit and decorated springs, and they helped decorate the springs during the day.

Working with the sports development team the rangers have established two 3-2-1 3km running routes at Riverside Walk and Ninesprings. These are measured set routes where walkers, joggers and runners can regularly record their times across a set distance to see the improvement in term fitness. The routes are marked with way markers and publicised on the web site.

The rangers accommodate as many school visits as they can, but demand outstrips staff availability. In 2014 the rangers led 300 school pupils on educational visits (numbers similar to last year), 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.

Volunteers form the core of the operation in the country park. The popularity of the team is so high that the rangers have increased volunteer days, from weekly on a Thursday, to include Monday afternoons as well now. In 2013, 528 days were donated, but in 2014 this number has risen to 800. The new Monday team is designed to offer lighter duties, more akin to gardening, and their work has included projects on Penn Hill. In addition to this the ranger team has been joined this year by groups of volunteers from Lufton College, Lend Lease (MoD) and Screwfix.

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.

106 trees have been planted during the last winter season and this coming winter the ranger team are working with you to plant the Herblay commemorative rowan tree on Penn Hill.

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 Morgan Grubb completed his National Diploma level 2 in countryside management with us. In September 2014 Kristy Davies started her Level 3 apprenticeship with us. Kristy will work with the Yeovil team for 18 months to complete this higher level qualification in

countryside management and we look forward to seeing her complete various practical and research projects on site.

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 the management approach and how appropriate it is and just how lovely the park is now. Generally we feel the input and importance of the practical volunteers is well recognised by the community of Yeovil.

The New Ninesprings Café, Education and Information Centre opened its doors on Tuesday 28th October. Our thanks to Yeovil Town Council for their grant bid towards the building. The final fundraising package included monies from:

The Veolia Environmental Trust
Yeovil Vision
The Well Being of Yeovil Association
AgustaWestland
Yeovil Town Council
EDF Green Energy
Wessex Watermark Award
Old Mill Accountancy
John Hall Financial Services
J H Meech and Son
Abbey Manor charitable trust
Waitrose Community Fund
Other anonymous donations
Friends of Yeovil Country park
Screwfix and Build Base provided materials for the kit out.

The rangers and volunteers moved into the space along with café staff on Friday 24 October and are still settling in and enjoying the new facilities. Immediate obvious benefits include space for an expanding volunteer team, and a front of house facility for the country park, where events can be advertised and leaflets distributed. Already park users are enjoying being able to drop in and discuss the site with rangers and the café team, and we hope that as we enter the winter season, and our Christmas events start, we will find excellent new ways of using the space.

The Friends of Yeovil Country Park are still 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 1500 followers). The Friends have worked tirelessly to fundraise for the building and to enable the delivery of public events on site. They have secured various grant monies and regular sponsorship from John Hall Financial services, Crofton Stores and Tamburinos. The Friends Group are a superb community link and they have been great in helping progress the future heritage lottery fund bid.

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 and vegetation management in the memorial arboretum and throughout Ninesprings
- research and practical suggestions for a project about Penn Hill Park
- 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 South Woods. Fairy doors, balancing beams, woodland mushrooms, a creepy tree and willow shelters all add to the natural seating already provided. The area is a great focus for public events and the larger trails we run.

Park Watch continues to meet and provides a good forum for local residents and the ranger team to talk to the Police and community safety about any issues. The Police continue to be supportive of the park team and regularly patrol the sites.

Challenges over the year

The storms last winter saw a huge amount of damage done to tree stock, particularly in Ninesprings. This extra work has meant that the amount of laurel clearance was reduced last winter as the volunteers and rangers needed to clear the fallen and damaged trees.

Mini motorbikes at Riverside Walk and graffiti in Ninesprings were troublesome over the summer months. Park users continue to report issues and we liaise with the PCSO's to try and decrease incidents. Any vandalism is dealt with swiftly by the team to avoid the park looking unsightly. To help mitigate for inappropriate use The Friends of Yeovil Country Park again 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 conditions in 2014 have proved ideal for Himalayan Balsam an invasive non-native weed. The rangers and volunteers are managing to control the plant by pulling it by hand and are now on top of the issue in South Woods.

After taking advice from the County Council Cycling officer all wooden bridges in the Ninesprings area have been fitted with anti-slip strips to reduce the risk of incidents in wetter weather.

Projects for the next 6 – 12 months

Landscaping of the new centre by the rangers and volunteers will take place throughout the winter months.

A round 2 submission will be submitted to the Heritage Lottery Fund in February bidding for monies to support a 3 year community ranger, a new suite of interpretation for the country park and centre, a new events programme and a whole host of other initiatives currently being researched by Ewa Prokop our project officer.

*(Officer contact: Katy Menday, Countryside Manager,
SSDC Katy.menday@southsomerset.gov.uk 01935 462522
Report to be presented by Rachael Whaites, Countryside Ranger,
Yeovil Country Park Rachael.whaites@southsomerset.gov.uk 07949 482956)*

7. UPDATE REPORT – SUMMERHOUSE VIEW PLAY AREA

Purpose of the Report

The purpose of this report is to update members of the Grounds and General Committee on the progress of the Summerhouse View Play Area Improvements.

Recommendation(s)

Members consider the drawings(which will be brought to the meeting) and proposals for the Summerhouse View Play Area and if so minded, approve the drawings and proposals.

Report

The progress of this project has moved forward following a steering group meeting on 15th October 2014. Consultation with local residents has been completed but raised no significant concerns or aspirations beyond the outline proposals.

Plans for the play area include:

- Replacing the existing timber fence with galvanised steel bow top fence.
- Replace and relocate the entrance gate, to the western corner of the play area to improve accessibility.
- Construct new retaining wall to replace existing log wall, which is becoming rotten.
- Add new steps and ramp access from top of play area to lower grass space, improving play and accessibility.
- Refurbish existing equipment and surfaces (play equipment has been painted and swing seats/chains replaced this year).

Drawings have now been produced for the new retaining wall, which would be constructed of Steel Columns with Green Oak Sleepers slotted between them. New barrier rails are also shown on the drawings and these are a safety feature to prevent people falling over the retaining walls.

Should members approve these drawings and proposals, officers would then obtain quotations for the work to be carried out and if within budget, would order and oversee the work to completion.

*(SSDC Officer: Robert Parr, Senior Play and Youth Facilities Officer
rob.parr@southsomerset.gov.uk or (01935) 462413)*

8. FREE HOLIDAY ACTIVITY PROGRAMME

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 four targeted areas of Milford, Birchfield, Westfield and Yew Tree Park.

Recommendation

It is recommended that the Committee recommends to the Policy & Resources Committee to set a budget of £8,380 for the provision of a free open access Holiday Activities Programme for young people in targeted areas of Yeovil, for 2015/16, on the basis that both SSDC and Yarlington Housing Group allocate £6,690.

Report

In 2014/15 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, Birchfield, Westfield and Yew Tree Park areas of the Yeovil. This was made possible with the contributions set out in Table 1.0 from Yeovil Town Council, the District Council and Yarlington Housing Group.

Funding Source 2014/15	Amount Secured
SSDC	£6,665
Yeovil Town Council	£8,280
Yarlington Housing Group	£6,665
Total	£21,610

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:

- Campfire Cooking
- WW1 Activities
- Tie Dying T-Shirts
- Healthy Cooking
- Making Clay Animals
- Kwik Cricket & Rounders
- Making Lanterns
- Bug Fest
- Circus Skills
- Water Wars
- Halloween, Easter & Seasonal crafts
- Street Soccer

- First Aid Essentials
- Day Trips to Weymouth
- Ready to Climb Trip
- Den Building and Campfire Cooking
- Roller Skating Disco

The holiday periods that are proposed to be covered by the scheme in 2015/16 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 be substantial and the ongoing feedback from people accessing the activities continues to be very positive.

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

Holiday Period	Milford/Birchfield	Westfield	Yew Tree	Total
Easter Holidays	£1,813	£1,813	£1,813	£5,439
Summer Holidays	£3,627	£3,627	£3,626	£10,880
October Half Term	£907	£907	£907	£2,721
February Half Term	£907	£907	£907	£2,721
Totals	£7,253	£7,253	£7,253	£21,760

Table 2.0

The Young People Officer is therefore recommending that Yeovil Town Council continue to support this Holiday Activity Programme into 2015/16.

Update On Addition of Yew Tree Park Holiday Activities

In 2014/15 Holiday Activities were added to the Yew Tree Park area for the first time as a pilot. Free access to the Holy Trinity Scout Hall was provided during the summer programme on a trial basis. Access to the Holy Trinity Scout Hall has been secured during the remaining holiday periods for a small hire charge.

Activities have been increasingly successful with numbers at October half term peaking at 47 attendees for one, 2 hour activity session alone. The play activities at Yew Tree Park are enjoyed by an area that has not received this service before. Consequently, the service is becoming established and the popularity is growing.

Overall in officer's opinion the pilot has been a success and should funding be allocated, this venue could be included in our ongoing annual Holiday Activity Programme.

Financial Implications

Last year, the Committee allocated £8,380 to enable the extended Holiday Activity Programme to take place. It is proposed that this level of funding be maintained in the Committee's budget for next year and that contributions of £6,690 be sought from both the District Council and from Yarlinton Housing Group thereby securing sufficient funding to meet the overall costs of delivering the extended Programme in 2015/16.

*(SSDC Senior Officer: Robert Parr, Senior Play and Youth Facilities Officer
Lead Officer: Stephen Barnes, Play & Youth Facilities Officer
stephen.barnes@southsomerset.gov.uk (01935) 462408)*

9. OPEN SPACES REPORT

Results from the last site visits of the Open Spaces are:

Good pass = 95%

Fair pass = 5 %

No fails

In general the comments from members were very positive and all sites visited had been managed and maintained to a good standard throughout the summer period, issues with litter have tailed off due to the summer holidays finishing and instances of antisocial behaviour have been low. The high level gate at Yew Tree Park has been repaired / straightened and is once again in a good serviceable condition but does need painting. The paths at Preston Park and the car park and flat areas at Milford Park and Yew Tree Park have been added to our new sweeping round, so from now on should receive a regular sweep - this is in response to the issues raised earlier in the year.

The 'wear pads' and 'pram park' areas at Monksdale , Turners Barn Lane and Westland Road play areas as part of last year's winter enhancements are starting to pay dividends now that the wet weather is approaching and these entrances are much easier to use.

Looking forward in particular

1. The repairs / resurfacing to the path at Milford Park are under way but may have to be phased due to inclement weather
2. Improvements to Preston Park, Sidney Gardens and Holland's Walk are planned as part of our routine winter maintenance
3. The sensory garden in Sidney will undergo the 2nd phase of improvements in the New Year
4. Tree planting is planned for Yew Tree Park to both reduce the damage to the building and to improve the aesthetics of the park
5. Discussions are underway with a local group regarding their aid in improving Upper Milford Valley

The Committee is **RECOMMENDED** to note the report.

*(Steve Fox - Principal Horticultural Officer
steve.fox@southsomerset.gov.uk (01935) 462462)*

Yeovil Town Council Allotment Work

SD005305

NOTE hourly rate to be provided by Steve Fox (2011-12 £15.94) 2012-13 + 2.4% = £16.32

£2013/14 + 2% = £16.65

2014/15 + 2% = £16.98

Budget £7810.00

Routine Allotment Work

Invoices to be raised quarterly

Location	rate	April		May		June		July		August		September		October		November		December		January		February		March		Total Hrs	Total Value		
		Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value				
St Georges	£16.98	6.50	£110.37	6.50	£110.37	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	43.00	£730.14
Newtown	£16.98	6.50	£110.37	6.50	£110.37	6.50	£110.37	6.50	£110.37	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	44.00	£747.12
Elizabeth Flats	£16.98	9.50	£161.31	9.50	£161.31	10.00	£169.80	9.50	£161.31	9.50	£161.31	9.00	£152.82	10.00	£169.80	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	67.00	£1,137.66
Sunningdale	£16.98	10.00	£169.80	10.00	£169.80	10.00	£169.80	10.00	£169.80	10.00	£169.80	10.50	£178.29	12.00	£203.76	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	6.00	£101.88	72.50	£1,231.05
Hillcrest	£16.98	2.00	£33.96	2.00	£33.96	2.00	£33.96	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	16.00	£271.68
Rustywell	£16.98	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.00	£33.96	2.50	£42.45	2.00	£33.96	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	16.50	£280.17
Turners Barn	£16.98	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	5.00	£84.90	35.00	£594.30
Larkhill	£16.98	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	3.00	£50.94	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	18.00	£305.64
Milford Dip	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	1.00	£16.98	7.00	£118.86
Monksdale	£16.98	2.00	£33.96	2.00	£33.96	2.00	£33.96	2.00	£33.96	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	2.50	£42.45	16.00	£271.68
Goar Knap	£16.98	4.50	£76.41	4.50	£76.41	4.00	£67.92	4.00	£67.92	4.00	£67.92	4.00	£67.92	4.00	£67.92	4.00	£67.92	4.00	£67.92	4.00	£67.92	4.00	£67.92	4.00	£67.92	4.00	£67.92	29.00	£492.42
Totals		52.00	£882.96	52.00	£882.96	51.50	£874.47	51.50	£874.47	51.50	£874.47	51.50	£874.47	51.00	£865.98	54.50	£925.41	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	364.00	£6,180.72

6E+09 26.06.14

06000021759 29.09.14

Additional Allotment Work

Location	Rate	April		May		June		July		August		September		October		November		December		January		February		March		Total Hrs	Total Value		
		Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value				
Newtown	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
Milford Dip (Tree work)	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
Sunningdale	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
Hillcrest	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
St Georges	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
larkhill	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
Monksdale (Hedge Cu)	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
Rustywell	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
Turners Barn	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
Goar Kapp	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
Elizabeth Flats	£16.98		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	0.00	£0.00
Totals		0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00	0.00	£0.00

KH251 9300

Allotment Spray & Rotovation

Location	Rate	April		May		June		July		August		September		October		November		December		January		February		March		Total Hrs	Total Value		
		Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value	Hrs	Value				
Monksdale	£16.98	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Larkhill	£16.98	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Newtown Plot 22	£16.98		£0.00	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Sunningdale Plot 69	£16.98		£0.00	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Newtown Plot 7	£16.98		£0.00	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Larkhill Plot 4a	£16.98		£0.00		£0.00	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Larkhill Plot 15	£16.98		£0.00		£0.00	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Turners Barn Plot 7	£16.98		£0.00		£0.00	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Elizabeth Flats Plot 17	£16.98		£0.00		£0.00	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Rustywell Plot 1	£16.98		£0.00		£0.00		£0.00	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Newtown Plot 5a	£16.98		£0.00		£0.00		£0.00	1.50	£25.47		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00		£0.00	1.5	£25.47
Newtown Plot 5	£16.98		£0.00		£0.00		£0.00	1.50	£25.47																				

12. NEW INITIATIVES BUDGET – MILFORD OUTDOOR GYM

Purpose of the Report

To update and inform the Grounds and General Maintenance Committee on the progress made towards developing and installing an outdoor gym at Milford Park.

Recommendation

Members are invited to comment on the report

Background

The concept behind the development of an outdoor gym was detailed in the report to the committee on the 2nd September 2013 and consisted of the installation of a circular pathway being installed around the park, with exercise stations at strategic locations along the route to form an effective exercise circuit.

The installation of a circular pathway which incorporated improvements to the existing pathways would not only provide the basis for the exercise route, but would ensure that the park would meet the required standards for disability and accessibility access, while helping to improve the 'walk to school route' from the St Michaels Avenue area to Milford school.

In addition to this, a circular pathway would bring the entire park into use, a great improvement as currently only half of the open space is easily accessible to users and form the basic structure from which the park can be further developed in years to come.

Operational Works

Currently the pathways from Milford Road through to Allingham Road are being replaced and we aim to complete this work by Christmas. So far the section from Milford park through to the junction of pathways leading to Neatham Road have been completed.

The work is being funded from commuted sums associated with housing developments on Milford Road.

What's coming next?

Following the completion of the pathways between Milford and Allingham Roads early in 2015, we will commence work linking Allingham Road with the entry into the park at Chelston Avenue.

The works will be funded initially from the Horticultural Services 'trackways' budget.

During the 2015/16 financial year, a capital funding bid will be made to the District Council for improving access into and around open spaces and the bid will include proposals for improvements to Milford park which would contribute towards this initiative.

The outstanding works may need to be carried out across two years, in line with available funding. This would be delivered with the kerbs and sub base being installed in year one, followed by the tarmac topping the following year. This section of pathway will be installed with electrical trunking to enable possible lighting options in the future.

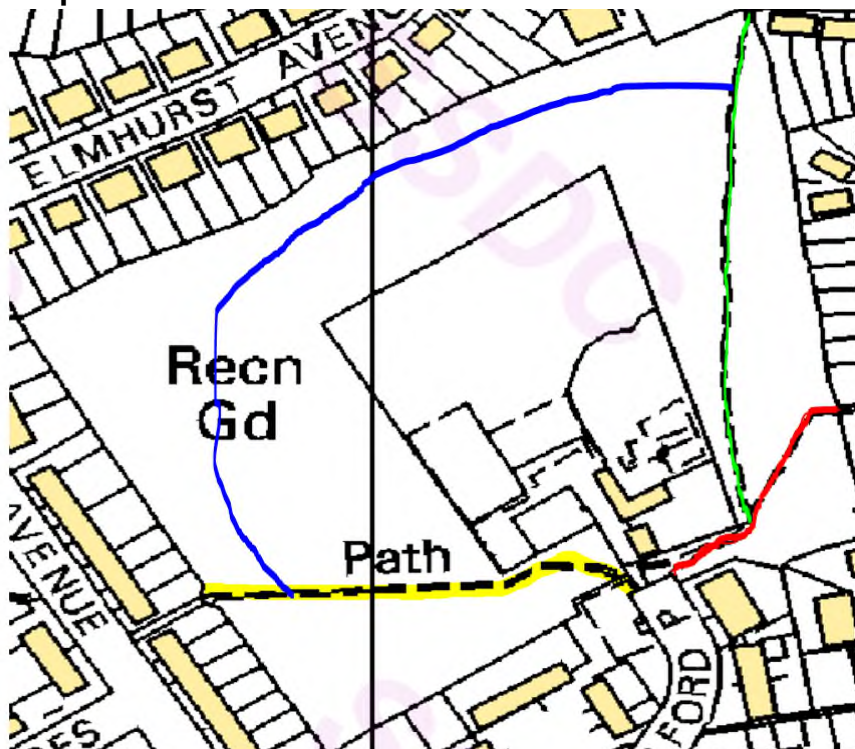
It is at this stage of development that I would recommend the installation of gym equipment, and we propose consulting with potential user groups to clearly identify the types of equipment that would be best suited to this project. As the equipment can be bought as individual pieces, the facility could initially consist of a conservative number of items of equipment, but could be added to at a later date in line with demand from users.

On completion of the pathways & gym equipment, tree and bulb planting will be installed to complete the project.

The equipment requires very little maintenance and will be managed within existing budgets.

We aim to have the project fully completed in financial year 2016/17.

Map



Red line – newly laid path

Green Line – next section of path to lay

Yellow line – existing path in good condition

Blue line – proposed route of 'new' path



Milford Carpark looking towards Neathem Road Corner.



Looking towards Allingham Road.



Looking from Allingham Road to Milford Park.



RHS of park, looking towards Allingham Road.



Looking across top of the park from Allingham Road entrance.



Skatepark to the North-West corner of Milford Park.



LHS of Milford Park.



From Milford Park to St David's Crescent entrance.

***(Chris Cooper Streetscene Manager, SSDC
chris.cooper@southsomerset.gov.uk or (01935) 462840)***

13. 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 2013 when it was agreed that an increase of 7p be made to the 2012/13 annual rent charge of 22p/sq metre. All tenants were given twelve months' notice of the increased charge of 29p/sq metre, which takes effect from 10 December 2014. At that point, the average annual rent of an allotment plot will be £41.47, which equates to 79.5p 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.

This view was echoed by the Town Council who approved the proposal and further agreed that, as a matter of policy and having regard to the individual benefit of allotment plots to individual tenants, the Town Council seeks to recover an increasing proportion of the net cost of providing allotments from the tenants thereby reducing the level of subsidy by council taxpayers.

Following the planned implementation of last year's agreed increase, the budgeted income from allotment rents (£14,311) will equate to 50% of the overall costs (£28,708) of maintaining allotments across the Town, rather than the previous figure of 38%.

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 achieved to ensure that the costs of carrying out this work can continue to be met.

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 2015/16, which are set out elsewhere on the agenda. The total of the provisional budgets for proposed allotment-related expenditure (excluding mains water charges) has been increased from £24,428 to £24,930. This includes a 2% allowance for forecasted inflation.

The Working Group were concerned to note that the total cost of mains water usage in 2013/14 amounted to £6,984, which was 66% above the allocated budget. An analysis of mains water usage, which is metered on each site, has shown stark variations between allotment sites with some sites using considerably more than others. The cost of providing mains water is currently included in the allotment rent.

A summary of the mains water usage/cost at all of the Council's eleven allotment sites over the past four years is set out below:

Allotment	2010		2011		2012		2013	
	Volume	Cost	Volume	Cost	Volume	Cost	Volume	Cost
Sunningdale	481	£853.23	344	£655.87	149	£315.00	476	£1,050.43
Larkhill	105	£201.33	86	£177.48	43	£105.16	109	£255.58
Goar Knap	205	£375.26	162	£316.12	57	£133.38	158	£360.96
Monks Dale	59	£120.76	49	£107.60	21	£60.74	41	£110.28
Hillcrest	15	£43.78	14	£43.57	8	£34.34	17	£59.09
Turners Barn Lane	77	£152.80	78	£164.80	80	£181.85	73	£179.18
Rustywell	87	£169.90	75	£159.42	26	£71.19	122	£286.77
St George's	202	£370.22	156	£309.10	99	£218.99	207	£470.44
Elizabeth Flats	87	£169.39	72	£151.35	34	£86.20	75	£184.86
Newtown	413	£738.89	479	£918.08	480	£994.93	606	£1,332.49
Milford Dip	639	£1,134.27	587	£1,110.54	213	£454.50	1230	£2,693.51
Total	2370	£4,329.83	2102	£4,113.93	1210	£2,656.28	3114	£6,983.59

Whilst the meters have yet to be read for this year's usage, early indications are that the overall charges will be in the region of £4,600, which again is above budget.

The Finance Working Group felt that the current arrangement is inequitable and unsustainable as it means that the tenants who use hand-watering methods and who have adopted rainwater collection and recycling practices are paying the same level of rent (29p per sq metre) as other tenants.

Whilst it is recognised that water usage will vary from year to year dependent on the weather, there is no doubt that the approach taken by some tenants to grow their crops – including the use of polytunnels and similar structures – undoubtedly contributes to the level of mains water usage.

Proposal

For these reasons, the Working Group felt that in future mains water charges should be recharged to each allotment site and collected from tenants on an annual basis. This approach has been successfully taken by a number of other local authorities.

Not only would this approach be more equitable - as the tenants on each site would be paying for the mains water that they have actually used - but it would encourage tenants to adopt alternative more environmentally-friendly ways of collecting and recycling rainwater thereby reducing their dependency on mains water and saving them money. Furthermore, it is in line with the Council's values of raising awareness of environmental issues, improving the quality of the environment and encouraging an environmentally friendly ethos.

To help encourage such practices, arrangements could be made with a local supplier of water butts and similar storage devices to hold an open day on one of the larger

allotment sites to which all tenants would be invited. Practical advice on rainwater collection and recycling would be given and their products made available for sale at a discounted price.

If this new charging approach were to be taken, it is proposed that the total cost of mains water for each site would be divided by the number of plots – with consideration being given to the size of each plot. The tenants of those plots below 125 sq metres (standard half-plot) would pay 50% of the charge to tenants of larger plots. Arrangements would be made for water meter readings to be taken towards the end of the summer growing season to ensure that the costs could be calculated and included in the invoices that are sent out in October each year.

The Finance Working Group, who would otherwise be faced with the prospect of recommending a substantial increase in rent to recover the increasing cost of mains water provision, feel that this is a more equitable and sustainable approach and if adopted will enable this year's rent increase to be kept to 1p/sq metre.

Financial Implications

To put matters into perspective, the average annual rent of an allotment plot is currently £41.47, which equates to 79.5p per week.

An increase of 1p in the current rate of 29p per square metre would result in an additional annual charge of £1.43, which equates to an extra 3p per week - making a new yearly total of £42.90 - equivalent to 82.5p per week.

This would generate additional income of £495, which would cover the proposed additional expenditure in 2015/16. Along with the proposed changes to mains water charging, it will help to 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 50% to 41%. In line with Council policy, these charges will ensure that tenants are meeting an increasing proportion of the net cost of providing allotments from the tenants thereby reducing the level of subsidy by council taxpayers.

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 - 2015/16

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 2015/16. The Working Group were grateful for the support provided by the officers and wished to record their thanks for their contribution to the work of the Group.

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 2015/16. However, in reviewing the draft estimates, the Group have had to make a number of assumptions – including the anticipated level of Government Council Tax Support Grant and the Council's Tax Base – both of which have yet to be confirmed by the District Council. A further review of the draft estimates may need to be undertaken if the final figures are substantially different to the indicative forecasts.

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 twelve 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 2015/16 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 continue to be invited to put forward bids that meet the agreed definition of a new initiative for the use of the £20,000 balance of this fund during the next financial year.

Finally, the Working Group noted that the Promotions and Activities Committee is intending to reconsider the possibility of using its Town Centre Environmental Improvements budget to help fund an ongoing Town Centre Maintenance Programme once the draft maintenance schedule has been finalised, quotations have been obtained for the first year and other funding sources have been investigated. Given the nature of this budget which, in the past has been used to help fund town centre enhancements, and

the possibility of its application being broadened to include ongoing maintenance works, the Group felt that it might be more appropriate for its future management to come under the Grounds and General Maintenance Committee instead.

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;
- (2) to consider the notes on pages 23 to 25 and the draft estimates attached at page 26, with a view to making recommendations to the Policy, Resources and Finance Committee; and
- (3) Committee; and
- (4) to discuss the above-outlined suggestion by the Working Group regarding the future management of the Town Centre Environmental Improvements budget with a view to submitting Members' comments to the Policy, Resources and Finance Committee.

(Alan Tawse, Town Clerk – 01935 382424)

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 on target and the sum of £760 has been proposed for 2015/16.

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 this year's allocation of £2,000 will make a total of £4,200 available for the next upgrade – which will be carried out in February/March 2015 at the Larkhill Allotment Site.

It is proposed that a sum of £2,040 be included in the forthcoming financial year. This will 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

The Finance Working Group has proposed that a different approach be taken to meeting these charges in the future. Details of their proposal are set out elsewhere on the agenda.

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.

£7,970 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 £3,350 this year to £3,420 for 2015/16.

Allotments – Fence Repairs

A proposed contingency of £2,000 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 Allotment Site.

Leases

An annual charge payable to Wessex Water, which owns the freehold of the Turners Barn Lane allotment site. The five-year lease agreement was renewed in 2014, and the sum allocated is based on the 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. An allocation of £1,360 has been suggested for 2015/16.

Newsletter

£140 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. £150 is proposed for next year.

Best Kept Allotment Competition

£210 was allocated for the costs of the annual Best Kept Allotment Competition, summer and winter rounds, including costs of judging day, engraving of trophies and annual presentation of awards. The presentation of awards now takes place at the Annual Flower and Gardeners' Market, which has led to a saving in costs. This year, the overall cost of the Competition is anticipated to be £220 and a budget in this sum 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 2014/15 is on target and an allocation of £1,010 is proposed for 2015/16.

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 that 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 £230 has been allocated for 2015/16.

Open Spaces Budgets

A contribution of £147,900 towards the maintenance of Open Spaces in Yeovil has been proposed, along with £11,720 towards Play Area Repairs/Enhancements and £31,450 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.

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 Yarlington Housing Group.

Last year the Programme was extended to include Yew Tree Recreation Ground, which enabled schemes to be delivered to children in all wards of the Town. A separate report setting out the success of this year's events is included elsewhere on the agenda.

To enable the Programme to continue to be delivered on an extended basis, a contribution of £8,550 has been provisionally allocated and Yarlington Housing Group have been approached to establish whether they would be prepared to make a further contribution towards this initiative.

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 £780 has been allocated for 2015/16.

Yew Tree Park

£1,500 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 July 2004 meeting of the Committee. This has been increased to £1,530 for 2015/16.

(Alan Tawse, Town Clerk – 01935 382424)

YEovil TOWN COUNCIL - ESTIMATES

GROUNDS AND GENERAL MAINTENANCE COMMITTEE

		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16				
NOTES	Item	Allocated	Spent	Allocated	1/2 year spent 30.09.14	Full year estimated spend to 31.03.15	Estimated over spent	Estimated under spent	Estimated required	To be allocated
INCOME 2014/15	Materials and equipment	840	695	750	263	750			760	
1/2 Year to 30/09/14	Water Mains Refurbishment/Repairs	2,200	0	2,000	0	2,000			2,040	
	Water charges	4,200	7,006	4,280	321	4,280			0	
Lease 1044	Allotment Maintenance (SSDC)	7,650	8,759	7,810	5,586	7,810			7,970	
Taps & Keys 55	Allotment Maintenance (Tenants)	3,280	3,246	3,350	1,754	3,350			3,420	
Allotment rents 589	Allotments - Fence Repairs	1,920	1,535	1,960	141	1,960			2,000	
1/2 Year 1688	Leases	400	335	400	0	400			400	
	Goar Knap - Building	1,430	1,111	1,330	660	1,330			1,360	
ESTIMATED INCOME	Newsletter	160	140	140	0	140			150	
2014/15	Best Kept Allotments Competition	230	192	210	158	210			220	
Taps & keys 100	Labour	15,150	12,896	15,300	6,466	15,300			15,610	
Rent 14311	Vehicle	970	1,119	990	453	990			1,010	
Lease 2088	Protective clothing	160	68	160	0	160			160	
Est 2014/15 16499	Dog Bins	210	500	220	0	220			230	
	Open spaces:									
	Open Spaces	142,150	142,150	145,000	72,500	145,000			147,900	
ESTIMATED INCOME	Play Area Repairs/Enhancements	11,260	11,260	11,490	0	11,490			11,720	
2015/16	Country Park	30,220	30,220	30,830	7,708	30,830			31,450	
	Enhancements	3,210	3,210	0	0	0			0	
Taps & Keys 100	Play and Landscape Officer	11,480	11,480	11,710	0	11,710			11,950	
Rents 14806	Holiday Playscheme contribution	5,000	3,335	8,380	0	8,380			8,550	
Lease 2088	Door Step Green	740	847	760	274	760			780	
Est 2015/16 16994	Yew Tree Park - Gate Opening	1,470	1,375	1,500	580	1,500			1,530	
	Total expenditure	244,330	241,479	248,570	96,864	248,570	0	0	249,210	0
Notes:							Estimated underspend (-)			0
										249,210
1	Budget prepared on a year on year basis, with adjustments made for previous year's accruals						Estimated 2015/16 income			16,994
2	Water mains refurbishment/repairs budget allocated to meet planned programme of phased improvements									232,216
3	Income of £2,090 pa receivable from lease of land at Higher Ryalls						+ contingencies @ 5%			11,611
4	Enhancements budget used to increase Holiday Playscheme contribution - to help meet cost of new scheme in Yeovil South Ward									243,827