



# Yeovil Town Council

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## Promotions and Activities Committee

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

The Time... **7.00pm**

The Date... **Tuesday 11 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

05 November 2014

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

To All Members of the Promotions and Activities Committee:

Martin Bailey

Tristan Cobb

Jon Gleeson (Chairman)

Mike Lock (Ex-officio)

Sarah Lowery

Sophie Phillips

Wes Read (Vice-Chairman)

David Recardo

Darren Shutler (Ex-officio)

Alan Smith

### **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*

# **A G E N D A**

## **Public Comment (15 Minutes)**

1. **MINUTES**

To confirm as a correct record the Minutes of the previous meeting held on 9 September 2014.

2. **APOLOGIES FOR ABSENCE**

3. **DECLARATIONS OF INTEREST**

4. **CORRESPONDENCE**

5. **YEOVIL TOWN CENTRE MAINTENANCE PROGRAMME**

To consider the report of the Neighbourhood Officer attached at pages 3 to 4

6. **YEOVIL IN BLOOM ANNUAL REPORT**

To consider the report by the Streetscene Manager/Principal Horticultural Officer (SSDC), attached at pages 5 to 7

7. **YEOVIL IN BLOOM STEERING GROUP MINUTES**

To consider the Minutes of the meeting of the Yeovil in Bloom Steering Group held on 6 October 2014 attached at pages 8 to 9

8. **NEW INITIATIVES BUDGET**

To consider the report by the Town Clerk and Assistant Town Clerk attached at pages 10 to 12

9. **FREEDOM PARADE**

To consider the report by the Town Clerk attached at page 13

10. **CUSTOMISED SOUVENIRS**

To consider the report by the Assistant Town Clerk attached at page 14

11. **CHRISTMAS LIGHTS COMPETITION**

To consider the report by the Assistant Town Clerk attached at page 15

12. **YEOVIL FLOWER AND GARDENERS' MARKET SUMMARY REPORT**

To consider the report by the Assistant Town Clerk attached at pages 16 to 17

13. **COMMITTEE REVENUE ESTIMATES 2015/16**

To consider the report of the Town Clerk attached at pages 18 to 22

14. **FINANCIAL STATEMENT FOR AUGUST/SEPTEMBER 2014**

To consider the Financial Statement for the period 1 August to 30 September 2014 attached at pages 23 to 27

**PUBLIC COMMENT (15 Minutes)**

## **5. TOWN CENTRE MAINTENANCE PROGRAMME**

### **Purpose of Report**

To update members on the progress and current position of the proposed Yeovil Town Centre maintenance programme.

### **Recommendation**

1. That members note the report; and
2. Members await the outcome of the planned discussions between the Project Manager, the Principal Horticultural Officer (SSDC) and the Town Clerk, and the estimated costings and funding availability from other sources, with a view to considering the allocation of a contribution by the Town Council towards the proposed Yeovil Town Centre maintenance programme.

### **Background**

Members may recall that a report was presented to the P&A Committee in March this year in relation to the then draft Yeovil Town Centre Maintenance Programme. Members were updated on progress made with seeking provisional financial contribution to the maintenance programme from Parish Councils.

### **Looking Forward**

At the meeting in March, members agreed that a request be made to the Policy, Resources and Finance Committee to carry forward as a planned underspend the uncommitted budget of £8,000 earmarked for Town Centre Environmental Improvements to the forthcoming financial year (2014/15) to allow this Committee the opportunity to reconsider the application for funding for this project once the draft maintenance schedule has been finalised, quotations have been obtained for the first year and other funding sources have been investigated fully. This request was subsequently agreed by the Policy, Resources and Finance Committee.

At a recent Yeovil Town Centre Enhancement Group meeting, members were presented with some figures for the scheduled work, upon seeing the figures members suggested that the project group look at running a 'Ranger' style scheme, similar to the Lengthsman scheme rather than paying contractors to do the work outlined in the schedule.

This, in effect, would secure a person, or persons to carry out the work. Stephen Fox from SSDC who manages these schemes for the Parishes suggested that the key officers involved have a meeting to look at how this could transfer in real terms to Yeovil Town Centre.

This will require some re-working of the figures and will require a different approach, therefore, more time will be needed to present a new format.

Some of the more specialist work may need to be extracted and be dealt with separately

Marie Ainsworth, project manager, will continue to work with Stephen Fox and Alan Tawse to work through this new approach and once finalised this will be presented at a future P&A committee.

Marie Ainsworth will be attending the meeting on the 11<sup>th</sup> of November with any further verbal updates for members.

***(Marie Ainsworth, Neighbourhood Officer (SSDC) - 01935 427876)***

## **6. YEOVIL IN BLOOM INITIATIVE**

*Lead Officer:* Chris Cooper Streetscene Manager  
*Contact Details:* chris.cooper@southsomerset.gov.uk or (01935) 462840

### **Purpose of the Report**

At the request of the Finance Working Group, to update and inform the Committee on the Yeovil in Bloom Initiative; the future development of the South West in Bloom Initiative and potential opportunities for future funding.

### **Report**

The town has for a number of years entered the South West in Bloom competition with great success, the results from last ten years show the town has developed a strong track record by achieving the following awards of which we are all very proud:

2014 – Gold  
2013 – Gold  
2012 – Silver Gilt  
2011 – Silver Gilt  
2010 – Gold  
2009 – Gold  
2008 – Gold  
2007 – Silver Gilt  
2006 – Silver Gilt  
2005 – Gold

In addition to, but equally important is the effect that the initiative has upon the town and how it is perceived by the public. Customer satisfaction surveys that are undertaken by the Town Council each year as part of its approach to Best Value show a fantastic ongoing high level of satisfaction with the Yeovil in Bloom initiative as summarised below:

2014 – 97% satisfied  
2013 – 98% satisfied  
2012 – 98% satisfied  
2011 – 98% satisfied  
2010 – 98% satisfied  
2009 – 98% satisfied  
2008 – 94% satisfied  
2007 – 94% satisfied  
2006 – 85% satisfied  
2005 – 100% satisfied

Along with these customer satisfaction results, the number of compliments received about the floral displays shows that the initiative has a great benefit on the town and is much loved.

The In Bloom judging criteria is based on a number of different aspects of horticultural, environmental and community activity. As a result of this diverse approach to the competition and the range of skills required to deliver good results in all aspects, we use the best resources available to us and consistently review our approach to delivering the initiative.

The funding for 'In Bloom' is split between the working costs and salary costs associated with the initiative, and as follows:

<b>Yeovil in Bloom Working Budget</b>	<b>Total - £15,480</b>
Traders basket subsidy	£5,500
Local Competition	£500
Regional Competition	£750
Advertising / marketing	£1,500 (in line with previous judges' comments)
Improvements to sites / pump priming	£2,500
Special plant material / projects	£1,000
Community development	£3,730 (in line with proposed changes to the criteria)

**Yeovil in Bloom Officer** **Total - £23,350**

This budget is split between the salary costs of two posts:

YIB Promotions and Marketing Officer P/T – 3 days a week £12,152

*(Inclusive of National Insurance, Superannuation and Pension Contributions)*

Principal Horticultural Officer F/T (part) £11,198

This division of the role between two officers draws a community based set of skills from one half of the post and compliments this with specialist horticultural knowledge from the other officer.

It would be very difficult to find the required range of skills from one person to fit the needs of such a diverse initiative.

We expect the criteria for judging to continue to evolve over the coming years and the approach to the work involved will need to adjust accordingly.

With regards to any changes impacting the floral impact around the town, we believe that if the current level of budget is maintained there will not be any reason for them to be adversely affected. on the contrary there could be a change for the better if we can encourage community groups to help or enhance our own displays.

The changes to the judging criteria have not yet officially been announced, however, we expect that the community side of the competition will form a higher percentage of the points awarded than in previous years. If this is confirmed, we expect that Lesley's role will need to change slightly and become more active with both new and existing community groups.

Currently our community involvement consists of contributions, assistance or participation from the following groups:

- Brympton Parish Council - sponsor
- Yarlington Housing Group - sponsor
- AgustaWestland Helicopters - sponsor
- Quedam Shopping Centre - sponsor
- Old Creamery - sponsor
- Gardens Group - sponsor
- Atlas UK - sponsor
- Elite Spas & Tranquility - sponsor
- Wakely Brothers - sponsor
- Driver Training - sponsor

- Peters House - participation
  - Brympton Allotment Association - participation
  - Grovelands Residential Home - participation
  - Huish Primary School - participation
  - Kenmore Drive Residents' Association - participation
  - Milford Community Garden Project - participation
  - Rustywell Park - participation
  - Vanessa Allotment Project - participation
  - West Abbey Nursing and Residential Home - participation
  - Yeovil Foyer Project – Young Buds Group - participation
  - Preston Primary School - participation
  - Westfield Community Group - participation
  - Milford Junior School - participation
  - Mencap / Lufton College - participation
  - Fiveways - participation
- and many traders who participate in the summer basket scheme - contribution

There is a degree of flexibility with some of these groups as they do come and go, particularly the schools, as their participation is largely dependant upon key individuals who may be running their gardening group. For example, we occasionally work with Oaklands and Penn Mill Primary School, whilst new groups frequently show interest in participating and these we work towards developing their for involvement. Examples of this approach are the Birchfield Community Group, Milford Community Group, Community payback, etc

Looking forwards, with regards to meeting the expected requirements of the judging criteria, it would be beneficial if the steering group took a more practical role in the development of community groups e.g. fund raising, planting days, area clean ups, etc.

Looking at the future and developing the schemes, we have also looked at potential sources of additional / alternative funding, and offer the following suggestions:

- Increase the cost of baskets to traders
- Increase the cost of / re-evaluate sponsored sites
- Identify and allocate more sponsorship opportunities
- Hold fund raising days, coffee mornings, plant sales, etc

### **What's coming next?**

We will continue to direct operations to provide the maximum aesthetic benefit from the resources available to us across the town.

We will continue to foster and encourage both existing and new groups involved in the initiative.

We will continue to work to achieve Gold standards of performance on behalf of the town and high levels of satisfaction amongst the general public.

### **Financial Implications**

All of the matters highlighted in the report have been achieved within service budgets.

### **Recommendation**

Members are **RECOMMENDED** to note the report and to comment on the current and future arrangements for the initiative.

***Chris Cooper, Streetscene Manager - (01935) 462840***

**MINUTES** of a meeting of the **YEOVIL IN BLOOM STEERING GROUP** held in the Council Chamber, Town House, 19 Union Street, Yeovil on **Monday 6 October 2014**.

(4.00pm to 5.15pm)

**Present:**

David Recardo – In the Chair  
Joe Fischer  
Steve Fox (left at 4.30pm)  
Lesley Jellyman  
Liz Pike  
Manny Roper

**Also Present:**

Sally Freemantle – Assistant Town Clerk  
Lucy Jones – Office Administrator

The Chairman presented South West in Bloom “It’s Your Neighbourhood” Awards to Mr Higgins, Treasurer of Brympton Allotment Association, Robin Carpenter, Chairman of Hardington Mandeville Parish Council and Rachael Whaites (Countryside Ranger, SSDC) for Yeovil Country Park. Each were congratulated on their efforts and their award.

1. **MINUTES**

The Minutes of the previous meeting held on 28 July 2014, copies of which had been circulated, were approved as a correct record and signed by the Chairman.

2. **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Dave Greene, Alison Hayward, Wes Read and Darren Shutler.

3. **CORRESPONDENCE**

It was reported that emails and letters had been received complimenting the flowers and horticultural displays all year round around the town. 23 compliments had been received via SSDC Customer Service Centre.

4. **SOUTH WEST IN BLOOM RESULTS**

David Recardo thanked the South Somerset District Council’s Horticultural team for all of their hard work.

5. **YEOVIL IN BLOOM – UPDATE**

Steve reported that it was a busy period – stripping smaller sites, working from the outside of the Town in to St John’s Churchyard ready for winter bedding out to commence on 20<sup>th</sup> October from St Johns Church yard outwards. Steve was also looking at designs for next year summer time. He

reported that he would soon be ordering shirts for the Yeovil in Bloom Team which would be yellow with black lettering – sunflower theme.

**6. PRESS CUTTINGS**

Lesley asked whether a volunteer of the steering group would like to take on the role of going through the Western Gazette/press weekly and find anything that may be related to Yeovil in Bloom to give to Lesley to add to the portfolio. It was agreed that Joe Fischer would take on this role.

**7. FEEDBACK FROM FLOWER & GARDENERS MARKET**

Sally gave a brief overview of the day and circulated the budget to date for the event. Everyone present had attended and agreed that it had gone very well and the Town was extremely busy. The Buskfest had contributed significantly to the atmosphere on the day and Bugfest was a big success.

It was noted that some award winners had been away and been unable to attend the presentations, and some had collected one award and not realised that there was another for them in a different section of the presentations so had not stayed. (Hence some of the "It's your Neighbourhood Awards being presented at the beginning of the meeting).

**8. DATE OF NEXT MEETING**

It was decided that the next meeting would take place at 4.00pm on 1 December 2014 in the Town House.

**9. ANY OTHER BUSINESS**

A discussion took place regarding the way the Yeovil in Bloom Gardening Competition was run and it was agreed that relevant comments would be taken on board. The Chairman explained that there was a point system which each judge adhered to in scoring the entrants. It was agreed that the entry form would be revised to reflect this information.

Chairman

LJ/SF  
4/11/14

## **8. NEW INITIATIVES BUDGET**

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 2014/15 New Initiatives budget.

As reported to the last meeting of the Committee, 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 £4,000 towards Christmas Lights, which leaves a balance of £21,300. A further £20,000 has been earmarked for new initiatives.

Last year, the following initiatives were agreed, which have been funded from the 2013/14 budget:

- Outdoor gym at Milford Park - £10,000 (in principle)
- Hire of temporary marquee for Town Council events at Public Entertainment Area - £735

It has 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.

Last 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 and the November cycle of meetings.

The agreed definition of a new initiative is set out below;

*“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”*

It was further agreed that supported bids would be considered at the November meeting of the Policy, Resources and Finance Committee and referred to the December meeting of the Town Council for determination. This gives all committees an additional two months to develop their bids using the attached assessment sheet 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.

### **Promotions and Activities Suggestion – Water Slide**

At the last meeting of this Committee it was agreed to investigate the cost of installing an urban water slide for the day in the Town Centre. This had been successfully carried out in Park Street in Bristol and High Street, Chard where a 300ft water slide was used by 360 and 350 people respectively.

An estimate of the budget required is £3,000 which would include the cost of documents from Jerram Artwork (£400), underlay, hay bales, lilos, tarpaulin, road closure, hire of barriers and signage, first aid cover, insurance, refreshments, publicity and some donations to essential volunteers.

The Highways Authority has been contacted with a view to the feasibility of locations in Yeovil Town Centre as the gradient of Park Street in Bristol is 6.5.

The Chard urban slide included community support from local builders, the Fire Brigade (water), Carnival Committee (road marshals), local clubs (slide marshals), local youth groups (lilo runners), volunteers (refreshments), local businesses (sponsorship/refreshments/toilet facilities).

In Chard the slide liner was hired from Jerram Artwork (originally made by Cameron Balloons). A recent quote for the hire of the slide inner was £600, however this is no longer available so an alternative would need to be sought.

The Committee is **RECOMMENDED** to note the matter and to consider referring a bid for £3,000 for a Yeovil Urban Slide to the Policy, Resources and Finance Committee for consideration.

*(Alan Tawse, Town Clerk & Sally Freemantle, Assistant Town Clerk – 01935 382424)*

## NEW INITIATIVE SCHEME SUBMISSION

Information Required	Why is this being requested?
Description of the scheme and its location	Water Slide in Yeovil Town Centre
What benefits will this scheme provide to the local community?	Increase footfall in Town Centre Fun day out
What evidence is there of community support for the proposal?	Community support in nearby town was good
Any on-going costs such as maintenance?	None
Is there any partnership funding? If so what %?	Not as yet
Has any other funding been applied for, for example other authorities etc.  If so what was their decision and why?	Not as yet
Is there local funding (or land) available to support delivery of the proposal?	Highways have been approached
Are there any constraints to delivery this financial year?	We would be planning for summer 2015
Is the initiative usually/has been responsibility provided by another authority?	It was successful as a one off event in Bristol and Chard (locally) and also nationally.
Any additional comments?	Please see attached report

## **9. FREEDOM PARADE**

Next year marks the 70<sup>th</sup> anniversary of the end of the Second World War with VE Day taking place on 8 May and VJ Day on 15 August. A number of organisations across the UK are starting to make plans to commemorate this historic event.

Discussions have taken place with representatives of RNAS Yeovilton who have kindly offered to mark this historic occasion by arranging for troops from the airbase to exercise their right to march through the Town led by the Band of the Royal Marines on a suitable date between these two key anniversaries.

Three dates are currently available:

*Wednesday 3 June*

*Wednesday 17 June*

*Thursday 18 June*

Similar parades have been successfully held in 2007 and in 2010.

It is estimated that the costs of such an event would be in the region of £3,000. This would include the hire of a PA system, road traffic signage/barriers and the provision of refreshments for those taking part.

The Committee is **RECOMMENDED** to consider the proposal and, if supported, to choose an appropriate date for the Parade to take place subject to the Policy, Resources and Finance Committee supporting the proposal and identifying an appropriate budget.

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

## 10. CUSTOMISED SOUVENIRS

At the July meeting of the Committee it was summarised that £87 of the Customised Souvenirs budget allocation had been used to assist with the purchase of commemorative tea towels for the 20th anniversary of the Town Criers' competition and that the request made to the Policy, Resources and Finance Committee to carry forward the total remaining budget allocation for 2013/14 of £453 for customised souvenirs to the current financial year had been successful. This, added to the current budget allocation of £550, makes a total of £1003 available for customised souvenirs. (It was noted that there may be a requirement to purchase further stock of the Town Criers' Competition anniversary tea towels should the existing stock sell out). The Assistant Town Clerk investigated the cost of purchasing pens, mugs, trolley coins, and paperweights and reported findings to the meeting of the Promotions and Activities Committee.

Based on the costings it was decided to go ahead with 100 roller ball pens, 50 bell mugs and 50 trolley coin key rings be purchased as customised souvenirs.

Unfortunately, as the quote was from an online company, the prices were not static and the minimum order numbers changed meaning that the purchase of the above items would have been more expensive, or we would have needed to order a greater quantity.

Further quotations and examples of the three items selected were therefore sought and are detailed below:

Product	Minimum Quantity	Price each	Cost	Origination	Carriage	Total
Bell mug white (single colour crest)	72*	£1.54	£110.88	£25.00	£12	£147.88
Bell mug midnight blue (single colour crest)	72*	£1.73	£124.56	£25.00	£12	£161.56
Parker ball pen (single colour crest)	100	£3.47	£347	£25.00	£12	£384
Giotto ball pen (single colour crest)	100	£1.27	£127	£25	£13	£165
System 61 ball pen (only white with single colour crest)	100	£1.09	£109	£25	£13	£147
Trolley coin	100*	73p	£73	£30	£12	£115

\*minimum order numbers

The Committee is **RECOMMENDED** to note the matter and consider the purchase of customised souvenirs.

*(Sally Freemantle, Assistant Town Clerk - 01935 382424)*

## **11. CHRISTMAS LIGHTS COMPETITION**

The Christmas Lights Competition is an opportunity to recognise the hard work of local people in brightening up the town during the festive period. Nominations are requested for displays in Yeovil and the entrees are judged by a working group who view all of the competition entries in person.

Last year, judging took place in the middle of December and the winner was announced just before Christmas to allow time for the paper to photograph the winner and include publicity as soon as possible after Christmas. Brismore Gardens sponsored first prize and the winner and runners up were presented with their awards at the first Town Council meeting in the New Year.

The Western Gazette has already offered support in publicising the competition for 2014 and we have received positive responses from Brympton, Yeovil Without and West Coker Parish Councils about being included.

Last year, the competition was judged by the Chairman and Vice Chairman of the Committee, the Mayor and former town councillor Audrey Bartlett (who donated the cup). The Editor of the Western Gazette and a representative from Yeovil Without Parish Council (Yeovil Without Parish Council agreed to join in the competition last year) were also invited and joined the judging panel.

The Committee is requested to nominate Members for the formation of a working group, which will take part in the judging, and decide who should be invited to join the working group to help judge the entrees.

The Committee is **RECOMMENDED** to note the matter, consider how the judging will take place and decide who will form the judging working group.

*(Sally Freemantle, Assistant Town Clerk - 01935 382424)*

## **12. YEOVIL FLOWER AND GARDENERS' MARKET**

The 2014 Flower and Gardeners' Market took place on Saturday 27 September with the usual presentations to the award winners of the Yeovil in Bloom Gardening Competition and Best Kept Allotment Competition and recognition to the entrants into the South West in Bloom "It's Your Neighbourhood" Competition. The awards were presented by the Deputy Mayor, the Chairman of the Yeovil in Bloom Steering Group, the Chairman of Grounds and General Maintenance and David Laws MP. The Chairman of the Yeovil in Bloom Steering Group was pleased to announce that Yeovil had been awarded Gold in the South West in Bloom competition.

The day commenced with a welcome by the Town Crier and the Town Band played in the morning. Buskers contributed to the buzzing atmosphere throughout the town with Yeovil Live's "Buskfest", raising money for the Mayor's charity. Market stalls were located in lower Middle Street, along with children's craft activities, face painting and the day was interspersed with Martial Arts displays by a local Martial Arts School. "Bugfest" provided the opportunity to view snakes, reptiles and tarantulas up close and was extremely popular. Their "Wild and Deadly" show was also well received.

The monthly Somerset Farmers Market was in Middle Street and food stalls were located between the Farmers Market and the Public Entertainments area. The Vintage Market also took place in King George Street, which meant that there were stalls and activities from the Library, throughout the town down to lower Middle Street. Positive feedback was received about the stilt walker and living statue.

The marquee provided an excellent temporary band stand and good backdrop for the presentations – and would have been an excellent shelter had the weather been poor. Whilst this was funded by the New Initiatives budget allocation this year, it should be noted that allowance for this will need to be built into the budget if it is required again in the future.

Feedback from the day – the best yet!

A copy of the Flower and Gardeners' Market Budget is attached.

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

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

## YEOVIL FLOWER AND GARDENERS MARKET 2014

<u>Expenditure</u>	Estimated Budget 2014	Allocated 2014	
<b>Promotion and Marketing</b>			
Banner in Town Centre	£ 90.00	£ 35.00	
Fliers/Brochure Advertising	£ 200.00	£ 190.00	<i>Erection/removal</i>
	£ 100.00	£ 100.00	
	£ 500.00	£ 276.00	<i>The Breeze</i>
			<i>Western Gazette</i>
		£ 165.00	<i>Yeovil Live/Evolver</i>
		£ 91.00	<i>Conduit Magazine</i>
	£ 150.00	£ 165.00	<i>Design/Artwork &amp; SAW Artwork</i>
Mail shot (postage)	£ 100.00	£ 100.00	<i>Re-charge</i>
<b>Yeovil in Bloom and Allotment Presentation</b>			
Hall	£ 280.00	£ 280.00	
Prizes (inc engraving)	£ 150.00	£ 119.00	
Buffet lunch	£ 800.00	£ 665.00	
Contingencies	£ 200.00		
<b>Other</b>			
First Aiders	£ 200.00	£ 210.00	
Childrens' Entertainment	£ 500.00	£ 85.00	<i>Face Painter</i>
		£ 150.00	<i>Play Art</i>
		£146.00	<i>Bugfest</i>
Entertainment	£ 250.00	£ 325.00	<i>Stilt walker and Living Human Statue</i>
Marquee	£ 300.00	£ 300.00	
<b>Total Expenditure</b>	<b>£ 3,820.00</b>	<b>£ 3,402.00</b>	
<b><u>Income</u></b>			
Sponsorship	£ 500.00	£ 500.00	<i>The Gardens Group</i>
New Initiatives budget	£ 300.00	£ 300.00	
Flower and Gardeners Market budget	£ 2,600.00	£ 2,600.00	
Market Stalls	£ 120.00	£ 100.00	
SSDC - Re-charge	£ 300.00	£ 300.00	
<b>Total Income</b>	<b>£ 3,820.00</b>	<b>£ 3,800.00</b>	
<b>Cost to Town Council</b>	<b>£ -</b>	<b>-£ 398.00</b>	

*income/invoice awaited*

### **13. 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 20 to 21 and the draft estimates attached at page 22, with a view to making recommendations to the Policy, Resources and Finance Committee; and
- (3) 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**

### **Town Team**

Following a reconstitution of the Town Centre Partnership in October 2011, the Town Council agreed (minute ref 8/81) to take up voting membership of the new Board. The ongoing membership fee of £3,000 has therefore been provisionally allocated for 2015/16.

### **Christmas Lights**

With the help of a previous underspend in the New Initiatives budget, a new set of Christmas Lights was procured last year and arrangements made for the costs to be met from a combination of earmarked reserves, external contributions and the revenue allocation in the Committee's budget.

A proposed allocation from the Town Council of £21,620 has been provisionally included for 2015/16 and the District Council will be asked to confirm its likely contribution, which currently amounts to £2,000 per annum.

### **Yeovil in Bloom**

A total of £39,610 has been allocated for the funding of this award-winning Town Council initiative which includes financing the annual Yeovil in Bloom initiative and a contribution towards the salary costs of a part-time Horticultural Projects Officer who co-ordinates marketing, promotion and publicity.

At the request of the Finance Working Group, a detailed report on the application of this budget and potential opportunities to help fund expenditure from other sources is included elsewhere on the agenda.

### **Town Crier**

An allocation of £990 towards the costs of the Town Crier including his annual honorarium and travelling expenses.

### **Town Criers' Competition**

£1,880 is allocated for 2015/16 towards the costs of the annual competition which includes catering, and accommodation needs in accordance with agreed criteria. An underspend of £126 in the current financial year arose as the result of a lower than expected proportion of the competitors who qualified for overnight accommodation.

### **Customised Souvenirs**

£453 was carried forward from the 2013/14 budget which, when added to the existing budget makes a total of £1,003 available in the current year. A report on the proposed use of this budget is included elsewhere on the agenda. £560 has been provisionally included for 2015/16.

### **Town Guide/Promotional Publications**

The Town Guide is produced biennially at no cost to the Town Council. The next edition is due to be published in May 2016.

In recent years, this budget has also been used to meet the cost of publishing other initiatives with which the Town Council is involved, and with this in mind, a budget of £240 is proposed for 2015/16.

### **Town Centre Environmental Improvements**

This budget has in the past been used to contribute towards enhancements schemes in Middle Street and Princes Street. £8,000 was allocated in 2012/13 and in 2013/14 both of which have been carried forward towards future environmental improvements in the Town Centre.

Last year, the Committee agreed to consider the possibility of top-slicing this budget to help meet the costs of an ongoing routine maintenance programme in the Town Centre, and a separate report on this matter has been included elsewhere on the agenda.

£8,000 has once again been included for the current financial year, which has yet to be allocated, and it is proposed that a budget allocation of £8,000 be once again set aside for 2015/16.

### **Christmas Lights Competition**

Provision of £30 has once again been allocated for the procurement and inscription of awards for 2015/16.

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

This initiative supported by the Town Council currently has a net budget allocation of £2,600 as a maximum guarantee against loss. Sponsorship and income from stallholders has ensured that this event is contained within this budget. A proposed net guarantee against loss of £2,660 has been included in the draft budget estimates for the next financial year which is considered sufficient to meet the anticipated shortfall.

This includes anticipated sponsorship of £500 and reflects an ongoing saving of £200 in the cost of hiring public seating for the event, following the purchase of seating by the Town Council for this and other town centre events.

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

YEovil TOWN COUNCIL - ESTIMATES

**PROMOTIONS AND ACTIVITIES COMMITTEE**

		<u>YEAR 2013/14</u>		<u>YEAR 2014/15</u>		<u>YEAR 2015/16</u>				
NOTES	Item	Allocated	Spent	Allocated	1/2 year	Full year	Estimated		Estimated required	To be allocated
					spent	estimated	over	under		
					30.09.14	spend to	spent	spent		
						31.03.15				
<b>INCOME 2014/15</b>	Town Team	3,150	3,000	3,000	0	3,000			3,000	
<b>1/2 Year to 30/09/14</b>	Christmas Lights	20,770	38,835	21,190	0	21,190			21,620	
Festive Lights	Yeovil in Bloom Working Budget	15,170	15,173	15,480	7,760	15,480			15,790	
- SSDC	0 Yeovil in Bloom Officer	22,890	22,890	23,350	11,675	23,350			23,820	
- Traders	0 Town Crier	950	745	970	0	970			990	
Sponsorship	300 Yeovil Open Town Crier Competition	1,800	1,645	1,840	1,714	1,714		126	1,880	
Souvenirs	0 Customised souvenirs	540	87	550	0	550			560	
	<b>300</b> Town Guide/promotional publications	220	0	230	125	230			240	
	Town Centre Environmental Improvements	8,000	8,000	8,000	0	8,000			8,000	
<b>ESTIMATED INCOME</b>	Christmas Lights Competition	30	0	30	12	30			30	
<b>2014/15</b>	Yeovil Flower and Gardeners' Market	2,550	1,956	2,600	2,332	2,400		200	2,660	
Festive Lights										
- SSDC	0									
- Traders	0									
Sponsorship	800									
Souvenirs	50									
	<b>850</b>									
<b>Estimated Income</b>										
<b>2015/16</b>										
Festive Lights										
- SSDC	2,000									
- Traders	0									
Sponsorship	500									
Souvenirs	100									
	<b>2,600</b>									
	<b>Total Expenditure</b>	76,070	92,331	77,240	23,618	76,914	0	326	78,590	0
<b>Notes:</b>								Estimated underspend (-)		-326
										78,264
1	Christmas Lights - Estimated additional costs of £14,000 to be met from earmarked reserves including contribution of £2,000 from SSDC (received in 2013/14)							Estimated 2015/16 income		2,600
2	Town Centre Environmental Improvements budget previously used to help meet costs of Middle Street. and Princes Street Enhancement Schemes. Possible top-slicing to fund ongoing Town Centre maintenance programme?							+ contingencies @ 5%		75,664
										3,783
3	Yeovil Town Centre Flower and Gardeners' Market - maximum guarantee against loss (offset by income from stalls and sponsorship)									<b>79,447</b>