



Yeovil Town Council

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The Meeting... **Buildings and Civic Matters Committee**

The Time... **7.00pm**

The Date... **Tuesday 18 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



QUALITY
TOWN
COUNCIL

Alan Tawse

Alan Tawse

Town Clerk

12 November 2014

Buildings and Civic Matters Committee

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

To: All Members of the Buildings and Civic Matters Committee

Martin Bailey
Bridget Dollard (Vice-Chairman)
Dave Greene
Peter Gubbins
John Hann
Andrew Kendall (Chairman)
Mike Lock (Ex-officio)
Tony Lock
Wes Read
Darren Shutler (Ex-officio)

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 approve as a correct record the Minutes of the previous meeting held on 16 September 2014.

2. **APOLOGIES FOR ABSENCE**

3. **DECLARATIONS OF INTEREST**

4. **CORRESPONDENCE**

5. **SPORTS DEVELOPMENT UPDATE**

To consider the report by the Senior Sport and Healthy Lifestyles Officer attached at pages 3 to 10

6. **REPRESENTATIVE FROM AVON AND SOMERSET POLICE CONSTABULARY**

Sergeant Rich Barnett will attend to discuss community policing matters.

7. **PARKING ISSUES IN GLENTHORNE AVENUE**

To consider the report of the Assistant Town Clerk attached at page 11

8. **SPEEDING ISSUES AT GREENHILL ROAD/SUNNINGDALE ROAD**

To consider the report of the Assistant Town Clerk attached at page 12

9. **SPEED INDICATOR DEVICES**

The Speed Indicator Device is due in West Coker Road, Preston Road and Lysander Road in November, and Goldcroft in December.

10. **TOWN TWINNING – TREE PLANTING CEREMONY**

To consider the report of the Assistant Town Clerk attached at page 13

11. **SOUTHWOODS PUBLIC PAYPHONE KIOSK**

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

12. **COMMUNITY HALL CHARGES**

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

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

To consider the report of the Town Clerk attached at pages 16 to 21

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

To consider the financial statement for the period 1 August to 30 September 2014 attached at pages 22 to 28

PUBLIC COMMENT (15 Minutes)

EXCLUSION OF PRESS AND PUBLIC

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

15. **CCTV MONITORING/ ENHANCEMENT**

To consider the confidential report of the Town Clerk attached at pages 29 to 34

5. SPORT AND HEALTHY LIFESTYLES UPDATE IN YEOVIL AREA

Purpose of Report

To update members on sport, healthy lifestyles and facility developments in the Yeovil area between October 2013 & October 2014.

Recommendations

It is recommended that members note the achievements of officers responsible for sport and healthy lifestyle development in the Yeovil area and continue to allocate £2,080 in the financial year 2015/2016 to support the future sports/physical activity development work undertaken in the area.

Report

The following is a summary of key achievements in the area of Sports Development and also Healthy Lifestyles and Facility Management and Development in the last 12 months for the Yeovil Area. A number of officers have contributed to these achievements.

Sport Development

Core Work:

- *To support the development of new and existing community sports clubs.*
- *To support the development of coaches, volunteers and officials.*
- *To seek to enhance school sport.*

Sport Specific Development Groups

Following the implementation of the Strategy of Sport and Active Leisure in South Somerset 2006-2012 and our plans to establish district wide Sport Specific Development Groups with development plans in 12 sports by April 2008. The following details the progress made in each sport so far between October 2013 and October 2014:

Tennis

South Somerset Tennis Development Group – Schools Tennis Programme 2014

Yeovil Tennis Club continue to be an active member of the South Somerset Tennis Development Group, which was a group set up by SSDC Sports Development to lead the development of tennis across the district in 2006.

This schools tennis coaching programme for 7 and 8 years in primary schools across the district was repeated between May and June 2014, again funded by the South Somerset Tennis Development Group. The programme included introductory sessions with local professional tennis coaches to give young players the chance to demonstrate their skills and commitment and also a five-week coaching programme for those selected. 431 young people from 27 primary schools took part in the project across South Somerset, an increase of 71% on 2013.

Yeovil Tennis Club linked to 6 primary schools in the Yeovil area and coached 80 young people (32 Female and 48 Male) over 5 weeks. Milford Junior, Holy Trinity, St Gilda's, East Coker, Huish and Preston primary schools took part in the project.

Yeovil Tennis Club also organise a cluster competition for these 6 primary schools at the club which was attended by 24 young people.

South Somerset Mini Tennis Series

Now in its eighth year, the South Somerset Mini Tennis Series continues to provide winter and summer junior inter club competitions. This programme provides competitive opportunities for junior tennis players across the district. 282 juniors took part in the Mini Tennis Winter Series 2013/14 and 411 junior players took part in the 2014 Summer Series, which took place from April to August 2014. This is an increase of 41% on the Summer Series 2013.

Yeovil Tennis Club is one of six clubs across South Somerset who continues to take part in the Mini Tennis Series. This Series gives junior tennis players the opportunity to compete in Mini Tennis Red, Orange, Green and Yellow tournaments across South Somerset, organised by the Mini Tennis co-ordinator employed by South Somerset Tennis Development Group.

Delivered tennis young leader training to twelve Westfield students to support Mini Red cluster competition at Yeovil Tennis Club.

Working with Yeovil Tennis Club set up a secondary school competition attended by 3 schools and 30 children from the Yeovil area.

Great British Tennis Weekend

Great British Tennis Weekend is a national event organised by Lawn Tennis Association which takes place from May to July and over 1,500 park sites and clubs up and down the country offer completely free opportunities to play the game as tennis fever grips the nation once again in the lead up to The Championships, Wimbledon.

Yeovil Recreation Centre hosted three weekends in June and July this summer on tennis courts marked out on the Artificial Grass Pitch, which allowed families to play tennis for free. 250 people accessed the family tennis sessions over these weekends.

Swimming

Yeovil and District Swimming Club

Mark Rawle, the full time Head Swimming Coach at Yeovil District Swimming Club, which is part funded by SSDC Sports Development continues to deliver the South Somerset Swimming Development programme.

Since October 2013, some of the achievements by Yeovil District Swimming Club have been as follows:

- Rhodri Humphrey's who is a master's swimmer at YDSC, won a bronze medal at the FINA World Championships in Canada in September 2014.
- Speedo National Arena League Premier Division, finished 8th, all other teams that were promoted along with YDSC last year were relegated.
- Mark Rawle has been asked to coach on the England Talent Programme and to attend the England Coach Development Programme.

- 100 medals at the County Swimming Championships in 2014, 40% increase on 2013. YDSC were 3rd best swimming club in county behind Millfield and Taunton Deane SC. Taunton had twice as many swimmers as Yeovil.
- Regional Championships - 29 Regional Qualifiers in 177 events producing 15 finals and 5 medals.
- 6 swimmers on the England Talent Programme Phase 2 – Kayleigh Parker, Jess Carrol & Rupert Hague. Phase 1 – Jasmine Moore, Sam Bonds, Harriet Watts and Lizzy Allen.
- 5 swimmers from YDSC with National Qualifying Times
- 3 swimmers attending the; England Programmes – Aspiring Performance Swimmer Seminar on Sunday 23rd November in Loughborough.

Athletics

Continue to deliver the Junior Athletics community programme which includes Fundamentals, Junior Athletics and the Academy. Our Junior Athletics sessions have been fully subscribed over the Spring/Summer. 146 young people are registered on our Junior Athletics programme with over 60 athletes now regularly taking part in Spring and Summer courses.

Delivered training to 18 Yeovil College students to help support delivery of the area sports hall athletics final held in January 2014.

Supported the South Somerset Area Indoor Athletics Final held at Yeovil College, 8 schools took part and 126 children.

Gymnastics

Delivered a schools gymnastics programme for the 5th year, delivered by Orchard Gymnastics in Yeovil. 9 schools and 120 children took part in the programme, which included continued professional development for 9 teachers.

Provided officer support to the South Somerset Key Steps Gymnastics final held at Orchard Gymnastics in March 2014. This was attended by 23 teams, the highest number of teams that have taken part over the last five years.

Badminton

The South Somerset Community Badminton Network, which was set up by the Sports Development team in 2009 has continued to lead the development of badminton across South Somerset in partnership with key partners and Badminton England.

Delivered a female only Essentials Beginner's coaching course over 8 weeks at Westfield Academy in Yeovil, which started in October 2014 and will be complete in November 2014. 15 females have signed up for the course.

Eight schools from across South Somerset came to a badminton festival run by Yeovil Graduates in Yeovil, which was attended by 32 young people.

Summer of badminton promotion was organised by South Somerset CBN at Westfield Academy in Yeovil, which included Family Badminton and new Pay and Play sessions.

Delivered 6 new Smash Up Badminton clubs in secondary schools, in Yeovil these were at Westfield (16 students), Buckers Mead (7) and Preston (27) academies. Smash Up is a new badminton product launched by Badminton England which is more music and badminton challenges.

Hockey

Organised England Hockey Coaching course in January 2014 to increase the number of coaches, this was attended by 24 people at Yeovil Artificial Grass Pitch (AGP).

Continue to deliver a female Back to Hockey course every Monday evening, which is attended by an average of 12-15 women each week and delivered by our Community Hockey Coach.

Delivered two Hockey Coaching Camps in October 2013 and April 2014 as part of our YRC holiday activity programme, which was attended by 16 and 23 young people respectively.

Developed an adult Summer Hockey League which took place in May and June, 7 teams took part in.

Hosted Area Hockey Final at Yeovil AGP, which was organised by our Community Hockey Coach. 6 schools from across South Somerset attended and 60 children were involved. 8 leaders from Bucklers Mead School supported the event.

Organised Year 6 Hockey Skills festival at Yeovil AGP in October, which was attended by 10 schools and over 100 young people.

Our Community Hockey Coach has delivered a England Hockey Young Leaders award to 19 students in October, who will now be used to support primary school competition and club events in the future.

Grant Support – Yeovil Town Council

It is acknowledged that Yeovil Town Council provided Yeovil Tennis Club with £2,000 towards the costs associated with a new fourth floodlit tennis court with disabled access.

It is also acknowledged that Yeovil Town Council provided Yeovil Olympiads AC with £900 to help support the annual promotion and prizes of the Yeovil Games in July 2014.

Healthy Lifestyles Team

The Healthy Lifestyles team currently comprises of 2 Full Time Employees, the team is part funded by and reports to Public Health at Somerset County Council until September 2015.

There are a number of projects that have been developed by the team to promote physical activity and healthy lifestyles in Yeovil between October 2013 and October 2014.

Core Work:

- *To increase the utilisation of the outdoors and green spaces for exercise and health related activity.*
- *To decrease the number of adults and children in South Somerset who are currently inactive.*
- *To reduce the number of overweight and obese adults and children in South Somerset*

Health Walks

Two Health Walk Leader training days have been delivered at South Somerset District Council Offices, a total of 19 leaders have been trained.

There are 5 Health Walk Groups in Yeovil all led by volunteers. 3 of which run from the Gateway Café at Ninesprings, offering a short walk, an intermediate walk and a weekend walk. 1 group runs from Abbey Manor Pharmacy and another from Lufton College. All of the groups run weekly and continue to grow in their size, attracting new walkers throughout the year.

Accreditation for the next two years has been completed and the scheme continues to be approved by the National Walking for Health Scheme. A new Health Walk Directory has been circulated detailing all the walking groups across the district. The directory is updated and circulated widely on a quarterly basis.

Health Inequalities

The team continues to support and promote the GP referral scheme in Somerset, known as ProActive. Preston Sports Centre and Goldenstones now offer the service to anyone referred through their GP for activity.

Funding has been allocated to 1610 Preston Sports Centre to run Cardiac Rehab sessions for patients referred from Yeovil District Hospital after a cardiac event.

One volunteer from South Somerset Mind has been trained up to lead Health Walks.

A sponsored walk of the River Paret Trail from South Perrott to Langport was organised in July. 55 people walked 23 miles raising over £2,200 to support the work of South Somerset Mind who are based in Yeovil.

Active Ageing

Flexercise is a countywide project to train up staff and volunteers to deliver chair based physical activity sessions. There are now 55 Flexercise Leaders delivering Flexercise Sessions in Yeovil area in approximately 19 venues. These venues range from Nursing Homes, Residential Homes, Sheltered Housing Schemes, Care Homes, Day Centres and Active Living Centres.

One Flexercise Workshop has been delivered in Yeovil with 9 local residents benefiting from the training. 15 currently trained Flexercise Leaders have attended four Flexercise Update workshops – Music, Relaxation and Stretches, Core Stability, Additional Activities and Parachute Activities.

Funding for three Active Somerset courses has been allocated to Age UK who we will work in partnership with to establish gentle exercise classes specifically aimed at those aged 55 and over.

Healthy Communities

321 (3km, 2km, and 1km) routes have been developed at Yeovil Country Park, Lyde Road and Birchfield Park. These are way marked routes to encourage residents to begin walking or running. More routes are planned across the district.

One volunteer from Yeovil has been trained in the Run England, Leadership in Running Fitness qualification. The leader runs 3 beginners groups who run weekly in the Yeovil area, from Goldenstones, another from Huish Primary School and Oaklands School

Five healthy lifestyle talks have been delivered at Yeovil District Hospital (YDH) as part of the Spring Chemotherapy programme. The project offers patients undergoing chemotherapy a 12 week exercise programme with the physiotherapy team at YDH. Recent research has proven that exercise can help both prevention and recovery from cancer. The talk focuses around community activity available and simple changes patients can make to become more active.

Three Active Somerset Classes have been delivered in Yeovil. These are pump-primed 12 week classes to help increase the number of sustainable, low cost physical activity opportunities in the District. The courses included; Over 50s Gym sessions at Bucklers Mead, outdoor fitness class at Birchfield Park and a buggy fitness class at Ninesprings.

A trim trail and 321 running route has been developed at Birchfield Park by working in partnership with Area South Development, Streetscene and Property Services. The project was funded through Cllr Tony Lock's Health and Wellbeing budget. The trim trail has been well used by Yeovil Town Ladies, Bucklers Mead and Birchfield School.

A new walking football session has been established at Bucklers Mead Leisure Centre, the group has in excess of 20 members all playing weekly. The group has grown in popularity thanks to local and national press and is now affiliated to Somerset FA.

A community £s project is running in Westfield managed by Westfield Community Association with support from the Healthy Lifestyles Team and Health Trainers. The targeted project offers support for weight loss and exercise opportunities at a reduced cost for anyone aged 16+, living in Yeovil, who is not pregnant and has a BMI of 25 or over. For every pound in weight lost the community association will be rewarded with £1.00. This money can be spent on any healthy lifestyle project the community would like. The project runs from September 2014 to December 2014.

Healthy Workplaces

Workplaces that have been involved in the healthy workplace programme this year include; Pittards, Screwfix, Asda, Yarlinton, SSDC, Yeovil College, Yeovil District Hospital, BAE systems and Westlands.

Twelve different initiatives have been delivered, these include: the weightloss challenge, blood pressure monitoring, two rounders tournaments, three pilates classes, 2 running groups and 4 bike fix sessions.

Children's Centres, Primary Schools and Young People

This year we have worked with the Yeovil Cluster of Children's Centres – Reckleford Children's Centre, Oakland's Children's Centre and Birchfield Children's Centre

Health Testing and healthy lifestyle support and information given at 12 sessions and centres across the Cluster of Children's Centres.

5 physical activity talk and health testing sessions have been delivered to the Post Natal Group run by Somerset Partnership.

Buggy Walk routes have been mapped and uploaded to the Walks with Buggies website www.walkswithbuggies.com for families to access.

A leader has been trained to deliver a buggy walk in Yeovil. The team will continue to work with the volunteer to establish the buggy walk as well as encouraging other mums in Yeovil to volunteer to become a buggy walk leader.

Facility Development

Core Work:

- *To provide sports clubs and community organisations with specialist advice and support to develop their facility projects.*
- *To secure appropriate leisure contributions from housing development to enhance local and strategic sport and recreation provision.*
- *To maximise access to existing dual use school sports facilities.*
- *To effectively and efficiently manage the Council's Facilities at Yeovil Recreation Centre.*

The following has been achieved between October 2013 and October 2014:

Bill Whistlecroft Athletics Arena, Yeovil – Yeovil Athletics Arena was officially renamed on Sunday 14th September to honour the late Bill Whistlecroft MBE. New signage on the clubhouse and main entrances were unveiled to reveal its new name to recognise the contribution made to athletics and sport in the town and across the South West.

Westfield Academy – officers have continued to support Westfield Academy to develop their project to deliver a 3G Artificial Grass Pitch on their existing redgra surface. Officers have recommended that up to £140,000 of S106 funding and capital be allocated towards the total project costs of £330,000. The pitch was opened in September 2014 and its community weekday use is already at near capacity.

Yeovil Tennis Club - Supported Yeovil Tennis Club with a SSDC Community Grant from Area South, for £5,980 towards the development of a fourth tennis court and associated floodlighting. The application also includes a new path and extra wide gates in order to allow use for wheelchair tennis. The additional court capacity will enable the club to extend its programme to include disability and wheelchair tennis and to provide more sporting opportunities for current and future residents.

Yeovil Recreation Centre

YRC Family Day - Organised the first Yeovil Recreation Centre Family Day in August 2014, which was attended by 1,500 people. The event was supported by Yeovil Volleyball Club, Yeovil Olympiads Athletics Club and Yeovil and Sherborne Hockey Club. All activities were

free including pitch and putt, mini golf and laser tag. The event was an opportunity to increase the awareness of the facilities on offer at Yeovil Recreation Centre.

Pitch and Putt and Mini Golf - Between October 2013 and October 2014, there have been 2,596 tickets sold for the Pitch and Putt and 3,672 tickets sold for the Mini Golf.

Startrack athletics – 45 young people attended our summer junior athletics camp at the Bill Whistlecroft Athletics Arena, Yeovil in August 2014.

*(Jake Hannis – Senior Sport and Healthy Lifestyles Officer
jakehannis@southsomerset.gov.uk or (01935) 462544
Lynda Pincombe – Community Health and Leisure Manager (01935 462614)
Charlie Coward – Healthy Lifestyles Officer (01935 462347)*

7. PARKING ISSUES IN GLENTHORNE AVENUE

An email was received from a resident of Glenthorne Avenue regarding vehicles contravening parking restrictions outside the local school. The matter was referred to the Inspector at Avon and Somerset Constabulary who covers the area to make him aware of the situation. The Police and Council Enforcement Officers therefore took action in respect of any further contravention of the road traffic regulations they witnessed and a further email was received stating that the situation had improved.

Inspector Rich Barnett will attend the meeting and may be able to provide further up to date insight into the situation.

RECOMMENDATION

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

(Sally Freemantle, Assistant Town Clerk – 01935 382424)

8. SPEEDING ISSUES AT GREENHILL ROAD/SUNNINGDALE ROAD

Members will recall that members of the public attended the last meeting of the Buildings and Civic Matters Committee to voice concerns over speeding vehicles along Greenhill Road; the main problem area being the junction of Greenhill Road and Sunningdale Road.

It was agreed that a letter be sent from this Committee to the Highways Authority to raise the concerns and the Area Traffic Engineer responded to inform the Assistant Town Clerk that he had requested that the County Council survey group arrange a speed check in Greenhill Road which will show the extent of any speeding problem. Correspondence on 11 November confirmed that the matter was with the Traffic Data Collection Team and results should be available in approximately four weeks. This information will therefore be brought to the next meeting of the Buildings and Civic Matters Committee.

RECOMMENDATION

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

(Sally Freemantle, Assistant Town Clerk – 01935 382424)

10. TOWN TWINNING TREE PLANTING CEREMONY

It was agreed at the Buildings and Civic Matters Committee meeting last September that a tree be planted in 2014 to mark the 30th anniversary of the successful twinning between Yeovil and Herblay, France.

Unfortunately the inward visit from the Herblay Twinning Association has been postponed, but the tree planting ceremony will still take place on 12 December 2014 and invitations have been sent to Members of this Committee, the Twinning Association in Yeovil and Herblay and the Mayor of Herblay.

When the inward visit from Herblay takes place the visitors will be able to view the tree and plaque which will be positioned in Yeovil Country Park on Penn Hill between Brunswick Street and the Octagon.

RECOMMENDATION

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

(Sally Freemantle, Assistant Town Clerk – 01935 382424)

11. SOUTHWOODS PUBLIC PAYPHONE KIOSK

Following receipt of an email from the Area Lead Development Officer (South) regarding the proposal to remove the telephone kiosk at Southwoods, and email was sent to South Ward Members on 13 October 2014.

The Area Lead Development Officer explained that further to the recent completion of the house on the corner of Southwoods, the public payphone kiosk is now exposed and the area immediately surrounding it is overgrown and unkempt. The developer of the adjacent site has therefore requested that the area be tidied or the kiosk removed (which in his opinion would be the preferred option). Members are therefore asked to consider the impact of the removal of the public payphone kiosk so that the views of this Committee can be forwarded to South Somerset District Council and fed into the consultation process.

The email received from BT is below for your information:

“PB/14/219/WW

Dear Sir or Madam, REMOVAL OF PUBLIC PAYPHONE:

I am writing to advise you that BT has received requests from Local residents to remove the kiosk at Southwoods, Hendford Hill, Yeovil BA20 2QN (01935 423415). I have completed an assessment of the area and the need for a payphone at this location, taking into account the payphone has received very low or no use during the past twelve months and the high cost to maintain it. As a result we intend to comply with the request and permanently cease service at this site.

Our obligation to provide a Universal Service will be maintained, as there are other kiosks within the vicinity. The nearest alternative kiosk is at West Hendford, Yeovil BA20 1YB (01935 474465), which is 473 meters away.

Before we can remove a kiosk we have an obligation to consult with relevant public bodies on the proposed removal. As part of the consultation process it is a requirement that the (South Somerset District) Council reply in writing to BT within 90-days giving their comments or any objections received from the local community. Further information on the consultation process can be found at: <http://stakeholders.ofcom.org.uk/binaries/consultations/uso/statement/removals.pdf> If you do not reply, it will be taken that the council and interested parties have no objection to the permanent removal of this payphone.

A notice of our proposal is being displayed in the kiosk and a copy is enclosed with this letter for your information.

If you require any further information or have any queries please do not hesitate to contact me via email at phil.h.bennett@bt.com”

Whilst addressing this matter, it is worth considering the value of the litter bin which is adjacent to the payphone kiosk. The Assistant Town Clerk contacted Streetscene Services at SSDC who confirmed that the bin is little used and in poor condition.

RECOMMENDATION

The Committee is **RECOMMENDED** to consider the request to remove the public payphone kiosk and the suggestion to also remove the litter bin.

(Sally Freemantle, Assistant Town Clerk – 01935 382424)

12. COMMUNITY HALL CHARGES

The Committee is requested to consider increasing the charges for the hire of Milford and Monmouth Community Halls and the Council Chamber by the anticipated rate of inflation of 2% – with effect from 1 April 2015.

The present and proposed scale of charges is as follows:

Milford and Monmouth Community Halls and Town Council Chamber – Hire Charges		
<i>Type of Hire</i>	<i>Current Rate of Hire (per hall/room per hour or part thereof)</i>	<i>Proposed Rate of Hire (per hall/room per hour or part thereof)</i>
<i>Rate for commercial organisations/persons</i>	£12.80	£13.06
<i>Private Functions</i>	£5.90	£6.02
<i>Damage Deposit for Private Functions (returnable if hall left in a satisfactory condition)</i>	£100.00	£102
<i>Non-profit making organisations</i>	£5.20	£5.30
<i>Milford and Monmouth Halls: Use of Main Hall Kitchen</i>	<i>£7.50 per hire (included in hall/room hire charge for non-profit making organisations)</i>	<i>£7.65 per hire (included in hall/room hire charge for non-profit making organisations)</i>
<i>Town House Council Chamber: Provision of tea/coffee</i>	£5.00	£5.10

The charging structure at Monmouth Community Hall was brought into line with that adopted at Milford Community Hall – with effect from 1 October 2012. This enabled the former Hall to be hired at identical rates on a more flexible basis.

Members will recall that charges for the Council Chamber were introduced in April 2014 after the Finance Working Group recommended that a charge of £5.20 per hour or part thereof (same as the community rate for the Town Council's community halls) be made plus a flat rate of £5.00 for the provision of tea/coffee if required. The income raised ensures that the additional costs of the facilities being used by outside organisations are met.

RECOMMENDATION

The Committee is **RECOMMENDED** to support the introduction of the proposed charges with effect from 1 April 2015.

(Sally Freemantle, Assistant Town Clerk – 01935 382424)

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.

Contingencies

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

RECOMMENDATION

The Committee is **RECOMMENDED:**

- (1) to note and support the budget strategy drawn up by the Finance Working Group;
and
- (2) to consider the notes on pages 18 to 20 and the draft estimates attached at page 21, with a view to making recommendations to the Policy, Resources and Finance Committee.

(Alan Tawse, Town Clerk – 01935 382424)

NOTES ON BUDGET ESTIMATES

Sponsorship

Sponsorship of £3,000 has been provisionally allocated to Yeovil Town Band and as a condition of the sponsorship, the Band play free of charge at a number of annual events such as the Civic Service, Remembrance Sunday, the Flower and Gardeners' Market and the Town Criers' Competition.

Litter/Grit Bins

This Committee allocates funding for litter and grit bins in its area in response to supported requests - including replacements due to vandalism and wear and tear. Last year's budget allocation has been provisionally increased to £680. Somerset County Council has indicated that it will not support the provision of any additional grit bins beyond the 40 bins already allocated in accordance with adopted criteria and installed across the Town.

Monmouth Hall

The budget allocated to Monmouth Hall covers the cost of cleaning, maintenance, business rates and utilities and the salary of the caretaker employed at the Hall. Next year's provisional budget of £16,620 includes provision for anticipated inflation.

Income receivable from the hire of the Hall helps to reduce the net cost of its operation.

Town House (excluding services)

This budget is for contracted cleaning services, all cleaning materials, and refreshments provided at the Town House. A review of the procurement of these services has previously been undertaken and has resulted in ongoing savings. Next year's provisional budget of £6,380 includes provision for forecasted inflation.

Income receivable from the hire of the Council Chamber to outside organisations helps to reduce these costs

Town House (other expenses)

These budgets include all service utilities, water, gas, electricity, business rates, safety inspections, maintenance and repairs to the Town House. These budgets have been increased by the anticipated rate of inflation.

The repairs and maintenance budget allocation is for general repairs to the building including plumbing and electrical repairs and maintenance, servicing of the lift and boilers and fire/security alarm testing.

Arrangements have been put in place for regular meter readings to be carried out of all utilities, and for periodic reviews to be undertaken of the Council's electricity and gas suppliers using comparison websites.

Following the last review, we are now on a new fixed rate contract until next October for electricity, and April 2016 for gas.

Civic Items (Town Twinning)

This budget is mainly used for civic items linked to any official twinning ceremonies or visits during the year. The Finance Working Group has proposed that in future these costs be met from the Mayoral Allowance.

Sports Development Officer

An allocation of £2,080 is set aside for the SSDC Sports Development Officer post as the Town Council's contribution to sports development in local schools and in the wider community. Elsewhere on the agenda is a report that sets out how the current year's contribution has been used to develop sport in the Yeovil Town area and plans for the next twelve months. The sum of £2,120 is proposed for 2015/16.

War Memorials

Budget provision of £330 was made in 2014/15 to cover the cost of any additional inscriptions that may need to be included on the War Memorial during the current financial year.

Given the nature of this budget, the Finance Working Group has proposed that any such costs be met in future from Contingencies.

Public Noticeboards

This budget meets the costs of maintaining and repairing the Town Council's noticeboards in the Town Centre and in various residential areas across the Town. A budget of £340 is proposed for next year.

Community Safety

This budget heading represents funding for any community safety projects e.g. increased street lighting or equipment to improve safety in the winter weather. In recent years, the budget has been used to purchase a snow blade and grit spreader to attach to the District Council's mini-tractor to help make the town centre safer in severe wintry weather. This was put to good effect last year on two separate occasions and ensured that footways and pedestrianised areas were accessible.

This year's budget of £4,930, along with a planned underspend of £4,830 in 2013/14, has been allocated towards the capital costs of enhancing the Town Centre CCTV system to improve the coverage of the two pedestrian underpasses close to Yeovil District Hospital.

The amount provisionally allocated for the next financial year is £5,030.

CCTV

Following a staged increase, the Town Council's contribution to the ongoing costs of CCTV in the Town has been set at £30,000 - in line with a previous request by South Somerset District Council (Minute 7/134 refers) that the Town Council meets an increasing proportion of the overall cost of this service. To allow for inflation, this provision has been provisionally increased to £31,850 for 2015/16. This approach has ensured that as well as contributing towards the operation of the service, there is sufficient funding to help meet equipment repair and maintenance costs.

Millennium Clock

This budget covers the costs of maintaining the Millennium Clock only following the Committee's decision (Minute 7/195 refers) to discontinue contributing towards the servicing and repair of the clock at St John's Church. A budget of £300 is proposed for 2015/16.

Transport Support

This budget is used to provide ancillary support to help provide public transport services such as moving bus stops or providing bus shelters and has been used previously for the streetworks in Bond Street to facilitate its occasional closure to vehicles. The Transport Sub-Committee meets from time to time to consider and determine upon the allocation of this budget, and will be meeting shortly to consider a number of suggestions.

£4,470 has been provisionally allocated for 2015/16.

Public Toilets

A sum of £17,500 has been included in the 2014/15 budget to meet the Town Council's commitment to the servicing, cleaning and maintenance of the award-winning toilets, which were built in the Peter Street Car Park and opened in 2009. A provisional allocation of £17,860 has included for 2015/16.

Last year, £4,400 was allocated towards the cost of operating the Petters Way public toilets responsibility for which was transferred from the District Council to the Town Council in September 2014 - in return for an agreed financial contribution towards the first three year's operational costs. The balance of this year and next year's operational costs will be met from this contribution. In preparation for the Town Council meeting the full operational cost from the revenue budget, a staged increase to £8,980 has been included for 2015/16.

Milford Hall

Milford Hall re-opened in late November 2010 following its closure for a year whilst building extension and improvement works were carried out.

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

The 2014/15 budget was set at £22,550 to ensure that sufficient funding was available to meet the needs of this extended building. This has been provisionally increased to £23,000 for the forthcoming financial year.

Income receivable for the hire of the Hall helps to reduce the net cost of its operation.

(Alan Tawse, Town Clerk – 01935 382424)

YEovil TOWN COUNCIL - ESTIMATES

BUILDINGS AND CIVIC MATTERS COMMITTEE

		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16				
NOTES	Item	Allocated	Spent	Allocated	1/2 year	Full year	Estimated	Estimated required	To be allocated	
					30.09.14	estimated spend to 31.03.15	over spent			under spent
INCOME 2014/15	Yeovil Town Band - Sponsorship	3,000	3,000	3,000	3,000	3,000		3,000		
1/2 Year 30/09/14	Litter/Grit bins	650	732	670	0	670		680		
Monmouth Hall 1,882	Monmouth Hall	15,970	12,676	16,290	5,805	16,290		16,620		
Milford Hall 8,628	Town House (excluding services)	6,120	6,334	6,250	2,951	6,250		6,380		
Town House 680	Town House - business rates	10,280	10,362	10,570	6,364	10,570		10,790		
Library 0	Town House - water charges	320	267	330	133	330		340		
	Town House - electricity	1,580	1,385	1,400	541	1,400		1,430		
1/2 year 9,308	Town House - gas	1,800	1,846	2,040	793	2,040		2,080		
	Town House - repairs and maintenance	3,150	2,218	3,220	1,336	3,220		3,290		
	Civic Items (Town Twinning)	210	0	210	18	210		0		
ESTIMATED INCOME 2014/15	Sports Development Officer (SSDC)	2,040	2,000	2,080	0	2,080		2,120		
	War memorials	320	0	330	0	330		0		
Monmouth Hall 3,500	Public noticeboards	320	0	330	0	330		340		
Milford Hall 17,340	Community safety	4,830	0	4,930	0	4,930		5,030		
Town House 1,360	CCTV	30,600	30,600	31,220	15,610	31,220		31,850		
Library 1,800	Millennium Clock	280	239	290	0	290		300		
	Transport support	4,290	0	4,380	0	4,380		4,470		
Yr to 31/03/15 24,000	Public toilets - Peter Street	17,150	15,338	17,500	8,878	17,500		17,860		
	Public toilets - Petters Way	0	7,579	4,400	5,119	4,400		8,980		
	Milford Hall	22,100	29,247	22,550	11,976	22,550		23,000		
ESTIMATED INCOME 2015/16										
Monmouth Hall 3,570										
Milford Hall 17,690										
Town House 1,390										
Library 1,840										
Est. 2015/16 24,490										
	Total expenditure	125,010	123,823	131,990	62,524	131,990	0	0	138,560	0
Notes							Estimated underspend (-)			0
										138,560
1	Transport Support budget to meet cost of contributions towards new bus shelters and related matters						Estimated 2015/16 income			24,490
2	Estimated additional costs of operating the Petters Way Public Toilets (£8,509) to be met from earmarked reserves.									114,070
3	SCC funding for deleg functions (removal of highway obstructions) withdrawn from April 2014						+ contingencies @ 5%			5,704
										119,774