



# Yeovil Town Council

Town House  
19 Union Street  
Yeovil  
Somerset  
BA20 1PQ

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## Yeovil Town Council

Tuesday 5<sup>th</sup> December 2023

7:30pm

Town House, 19 Union Street, Yeovil BA20 1PQ

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For further information on the items to be discussed, please contact [town.clerk@yeovil.gov.uk](mailto:town.clerk@yeovil.gov.uk).

Amanda Card, Town Clerk  
29<sup>th</sup> November 2023

This information is also available on our website: [www.yeovil.gov.uk](http://www.yeovil.gov.uk)

Yeovil Town Council

**Members of Yeovil Town Council are summoned to attend:**

Andy Kendall – Mayor of Yeovil Town

Emma-Jayne Hopkins – Deputy Mayor of Yeovil Town

Barry Boyton

Graham Oakes

Jade Cabell

Evie Potts-Jones

Tareth Casey

Wes Read

Kayleigh Fieldsend

Ashley Richards

Nigel Gage

Jeny Snell

Karl Gill

Andy Soughton

Kaysar Hussain

Roy Spinner

Tony Lock

Rob Stickland

Jamie Lock

Helen Stonier

Sarah Lowery

Dave Woan

Jane Lowery

Vacancy

**Public Comments at meetings**

Members of the public may attend the meeting either physically or via zoom.

If you would like to join the meeting via zoom, please e-mail [ytic@yeovil.gov.uk](mailto:ytic@yeovil.gov.uk) by 9:00am on 5<sup>th</sup> December 2023. Instructions will be sent to you to view the meeting.

## **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	

## **Recording of Council Meetings**

The Local Audit and Accountability Act 2014 allows both the public and press to take photographs, film and audio record the proceedings and report on all public meetings (including on social media).

Any member of the public wishing to record or film proceedings must let the Chairman of the meeting know prior to, or at the start of, the meeting and the recording must be overt (i.e. clearly visible to anyone at the meeting), but non-disruptive. Please refer to our Policy on audio/visual recording and photography at Council meetings at [www.yeovil.gov.uk](http://www.yeovil.gov.uk). This permission does not extend to private meetings or parts of meetings which are not open to the public.

Members of the public exercising their right to speak during the time allocated for Public Comment who do not wish to be recorded or filmed, need to inform the Chairman who will instruct those taking a recording or filming to cease doing so while they speak.

**Prior to the start of the meeting, Members are invited to join the Mayor's Chaplain in the Council Chamber for "Reflections".**

## **A G E N D A**

**Manny Roper, Chair of Yeovil in Bloom and Steve Fox, Environmental Services Manager at Somerset Council will give a brief presentation about "In Bloom".**

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

Due to the confidential nature of the business of items 11/134 and 11/135, under the Public Bodies (Admission to Meetings) Act 1960 s3, a motion to exclude members of the public and press during discussion of this item will be considered by the Councillors. *Public Bodies (Admission to Meetings) Act 1960 s3*

### **11/122 APOLOGIES FOR ABSENCE AND TO CONSIDER THE REASONS GIVEN**

Council to receive apologies for absence and consider the reasons given. *LGA 1972 s85(1)*

### **11/123 DECLARATIONS OF INTEREST**

Members to declare any interests, including Disclosable Pecuniary Interests (DPI) they may have in agenda items that accord with the requirements of the Town Council's Code of Conduct and to consider any requests from members for Dispensations that accord with Localism Act 2011 s33(b-e). (NB this does not preclude any later declarations).

### **11/124 MINUTES OF THE PREVIOUS TOWN COUNCIL MEETING**

To confirm as a correct record the Minutes of the previous Town Council Meeting held on 7<sup>th</sup> November 2023.

### **11/125 MAYOR AND DEPUTY MAYOR'S RECENT AND FORTHCOMING ENGAGEMENTS AND ANNOUNCEMENTS**

To note the Mayor and Deputy Mayor's recent and forthcoming engagements as attached at pages 4 to 5.

### **11/126 CORRESPONDENCE**

To consider any correspondence received.

### **11/127 REPORTS AND RECOMMENDATIONS FROM COMMITTEES AND OTHER MEETINGS**

To note the meetings of each Committee, any resolutions and recommendations contained therein to be ratified.

**Planning Committee** – 20<sup>th</sup> November 2023

Presented by Cllr Evie Potts-Jones

**Promotions and Activities Committee** – 14<sup>th</sup> November 2023.

Presented by Cllr Evie Potts-Jones

**Grounds and General Maintenance Committee** – 13<sup>th</sup> November 2023.

Presented by Cllr Roy Spinner

**Buildings and Civic Matters Committee** – 21<sup>st</sup> November 2023.

Presented by Cllr Rob Stickland

**Policy, Resources and Finance Committee** – 28<sup>th</sup> November 2023.

Presented by Cllr Graham Oakes

## **11/128 REPORTS FROM REPRESENTATIVES ON OUTSIDE BODIES**

Members who represent the Town Council on outside bodies should take this opportunity to report on any matters of interest.

- Local Community Network - Yeovil – 1<sup>st</sup> November 2023 (minutes previously circulated).

## **11/129 DRAFT BUDGET 2024/25**

Members to approve the Budget for the financial year 2024/25 recommended by the Policy, Resources and Finance Committee on 28<sup>th</sup> November 2023 (subject to receiving the tax base from Somerset Council for 2024/25; and Crematorium and Cemetery Committee budget) as attached at pages 6 to 12. *Account & Audit Regulations 2015*

## **11/130 AMENDMENT OF STANDING ORDERS**

To consider the amendments in Standing Orders as recommended by Policy, Resources and Finance Committee on 26<sup>th</sup> September and 28<sup>th</sup> November 2023, as detailed in the report as attached at page 13.

## **11/131 PROGRAMME OF MEETINGS 2024/25**

To consider the draft programme of the Town Council and its committees for 2024/25 as attached at page 14.

Council is **RECOMMENDED** to select the appropriate programme.

## **11/132 FORWARD PLAN**

To consider the Forward Plan as attached at page 15, lists the items due to be discussed and the decisions due to be made by Yeovil Town Council.

The timings given are indicative and occasionally may be rescheduled and new items added as required.

It is **RECOMMENDED** that Yeovil Town Council approve the Forward Plan.

**Public Comment (15 Minutes)**

**11/133 EXCLUSION OF PRESS AND PUBLIC**

The Committee will consider passing a resolution to exclude the press and public from the *next items* 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.

**11/134 REGENERATION AND COMMERCIAL UPDATE (CONFIDENTIAL)**

To consider the verbal update from the Assistant Director Major & Special Projects at Somerset Council.

**11/135 EMERGENCY CONFIDENTIAL BRIEFING OUTCOMES (CONFIDENTIAL)**

To agree the outcomes from the emergency confidential briefing (to be summarised at the meeting).

**List of Engagements attended/to be attended by the Mayor of Yeovil, Councillor Andy Kendall and the Deputy Mayor of Yeovil, Councillor Emma-Jayne Hopkins 7 November 2023 to 23 January 2024.**

<b><u>November Engagements</u></b>	
07/11/2023	- The Deputy Mayor of Yeovil, Councillor Emma-Jayne Hopkins attended the Yeovil College University Centre Graduation Ceremony 2023
08/11/2023	- The Mayor of Yeovil, Councillor Andy Kendall visited St Margaret's Primary School
11/11/2023	- The Mayor of Yeovil, Councillor Andy Kendall attended the service at the War Memorial to mark Armistice Day
12/11/2023	- The Mayor of Yeovil, Councillor Andy Kendall led the Civic Parade to the War Memorial for the wreath laying ceremony. Then he led the Civic Parade onto St Johns Church for the Remembrance Day service
15/11/2023	- The Mayor of Yeovil, Councillor Andy Kendall attended Yeovil Street Pastors AGM
18/11/2023	- The Mayor of Yeovil, Councillor Andy Kendall attended Christmas Light Switch On
19/11/2023	- The Mayor of Yeovil, Councillor Andy Kendall attended the Silver Celebration for Holy Trinity Church and Community Centre
19/11/2023	- The Deputy Mayor of Yeovil, Councillor Emma-Jayne Hopkins attended Verwood Civic Day
23/11/2023	- The Mayor of Yeovil, Councillor Andy Kendall attended the Good Fellowship Christmas Lunch
<b><u>December Engagements</u></b>	
02/12/2023	- The Deputy Mayor of Yeovil, Councillor Emma-Jayne Hopkins attended Phoenix Voices Christmas Concert
02/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall attended Weymouth's Carols by the Coast
03/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall attended Portland's Civic Carol Service

06/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend Blandford Forum's Civic Carol Service
08/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend Chickerell's Carol Evening
09/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall and the Deputy Mayor of Yeovil, Councillor Emma-Jayne Hopkins will attend the Gala Night of the Cinderella Pantomime
10/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend Ferndown's Christmas Service
10/12/2023	- The Deputy Mayor of Yeovil, Councillor Emma-Jayne Hopkins will attend Gods House International Centre for Christmas Carols
11/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend Compton View Residential Care Homes
12/12/2023	- The Deputy Mayor of Yeovil, Councillor Emma-Jayne Hopkins will attend Yeovil College's Opening of their new Construction Site
12/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend The Knoll Nursing Home for their Christmas Visit
15/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend Redleif House for their Christmas Visit
15/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend the HMS Heron Volunteer Band Christmas Concert
17/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend Gillingham's Civic Carol Service
18/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend Cookson Court Resident Christmas Party
20/12/2023	- The Mayor of Yeovil, Councillor Andy Kendall will attend Wyndham Court for their Christmas Visit



## Yeovil Town Council - 2024/25 Budget

	£	£	£	£	£	£	£	£	£	£
Committee	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Policy, Resources and Finance	378,964	391,504	426,890	346,670	409,270	437,230	486,630	448,280	502,470	527,390
Buildings and Civic Matters	122,070	126,960	96,780	186,239	184,250	204,490	218,680	252,820	231,720	326,780
Grounds and General Maintenance	234,716	238,617	222,520	234,822	239,680	266,710	251,580	339,770	281,370	273,610
Planning	5,360	13,250	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Promotions and Activities	67,990	69,280	95,330	92,866	92,000	127,550	102,550	101,040	183,780	208,400
<b>Sub Total</b>	<b>809,100</b>	<b>839,611</b>	<b>841,520</b>	<b>860,597</b>	<b>926,200</b>	<b>1,036,980</b>	<b>1,060,440</b>	<b>1,142,910</b>	<b>1,200,340</b>	<b>1,337,180</b>
Contingency	39,347	40,551	68,463	48,517	46,310	51,849	53,022	57,146	60,017	66,859
<b>Total Committees' Budget</b>	<b>848,447</b>	<b>880,162</b>	<b>909,983</b>	<b>909,114</b>	<b>972,510</b>	<b>1,088,829</b>	<b>1,113,462</b>	<b>1,200,056</b>	<b>1,260,357</b>	<b>1,404,039</b>
Joint Burial Committee	80,420	80,398	58,284	60,016	61,007	63,760	63,814	73,384	75,336	81,363
<b>Total Budget Requirement</b>	<b>928,867</b>	<b>960,560</b>	<b>968,267</b>	<b>969,130</b>	<b>1,033,517</b>	<b>1,152,589</b>	<b>1,177,276</b>	<b>1,273,440</b>	<b>1,341,720</b>	<b>1,485,402</b>
<b>Funded By:</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Grant from Billing Authority (CTRS)	(94,180)	(81,920)	(26,370)	(8,680)	0	0	0	0	0	0
Net Precept	(834,687)	(878,640)	(941,897)	(960,450)	(1,033,517)	(1,152,589)	(1,177,276)	(1,273,440)	(1,341,720)	(1,485,402)
Use of Unallocated General Fund Balances	0	0	0	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>(928,867)</b>	<b>(960,560)</b>	<b>(968,267)</b>	<b>(969,130)</b>	<b>(1,033,517)</b>	<b>(1,152,589)</b>	<b>(1,177,276)</b>	<b>(1,273,440)</b>	<b>(1,341,720)</b>	<b>(1,485,402)</b>
Divided by Tax Base	8,733.72	9,013.54	9,055.91	9,142.80	9,108.12	9,107.50	9,104.62	8,930.76	9,203.53	tbc
<b>Band D Charge</b>	<b>£95.57</b>	<b>£97.48</b>	<b>£104.01</b>	<b>£105.05</b>	<b>£113.47</b>	<b>£126.55</b>	<b>£129.31</b>	<b>£142.59</b>	<b>£145.78</b>	

## Building and Civic Matters Committee

Building and Civic Matters Committee									
	2022/23			2023/24				2024/25	
	Budget £	Actual £	(Over)/ Under £	Budget	Month 1 - 6 spent 30/09/2023	Full year estimated spend to 31/03/2024	Estimated (over) / under spend £	Proposed Budget	Notes
<b>EXPENDITURE</b>									
Band Costs	3,500	3,500	0	3,500	0	3,500	0	3,500	SLA agreed to commence in 2020/21
CCTV	32,490	32,490	0	32,490	0	32,490	0	32,490	Still no SLA
Changing Places Toilet	5,000	0	5,000	0	0	0	0	0	
Community safety	17,500	17,500	0	17,500	0	17,500	0	85,000	2 x Community Ambassadors
Defibrillator	10,500	16,206	0	11,500	4,498	12,456	(956)	12,420	Inflationary increase
Litter/Grit bins	700	166	534	700	0	250	450	700	
Milford Hall - Business Rates	5,200	5,364	(164)	5,370	3,380	5,632	(262)	5,700	Inflationary increase
Milford Hall - Running Costs	20,000	43,098	(23,098)	22,000	35,383	50,000	(28,000)	57,300	Increase in electricity costs
Milford Hall - Security	3,000	2,730	270	3,000	739	1,000	2,000	1,000	
Milford Hall - SSSC Recharges	10,000	5,144	4,856	10,000	0	0	10,000	0	All utilities etc transferred to Yeovil Town Council
Milford Hall Refurbishments	20,000	2,210	0	0	0	0	0	0	
Millennium Clock	520	1,722	(1,202)	570	1,100	1,100	(530)	570	Inflationary increase
Monmouth Hall Business Rates	0	1,075	(1,075)	0	0	0	0	0	
Monmouth Hall refurbishment	60,000	58,681	1,319	60,000	43	60,000	0	60,000	
PA System	500	577	(77)	620	848	848	(228)	0	Hire charge of PA system and technical support for Remembrance Sunday - move to Remembrance Sunday
Public noticeboards	500	42	458	1,000	4,738	12,280	(11,280)	1,000	
Peter Street Public Toilet - Cleaning (inc toilet rolls)	7,000	8,388	(1,388)	7,500	3,366	8,035	(535)	8,300	Inflationary/Cost of Living increase
Peter Street Public Toilet - Security	5,200	5,783	(583)	5,660	4,258	8,098	(2,438)	7,680	Inflationary increase
Peter Street Public Toilet - Business Rates	3,200	0	3,200	0	0	0	0	0	
Peter Street Public Toilet - Other Running costs (electric/water/repairs)	7,120	5,553	1,567	9,250	4,918	9,500	(250)	9,990	Inflationary and increase in electricity costs
Peter Street Public Toilets - Refurbishment	0	0	0	0	0	0	0	10,000	Following budget workshop - agreed to enter a line. The proposed budget is indicative prior to scoping out project and tender.
Petters Way Public Toilet - SSSC Recharge (cleaning/water/electricity)	11,400	10,545	855	12,900	0	12,900	0	12,900	Increase in electricity costs
Petters Way Public Toilet - Security	5,000	5,781	(781)	5,440	4,258	8,098	(2,658)	7,680	Inflationary increase
Petters Way Public Toilet - Business Rates	2,650	0	2,650	0	0	0	0	0	
Petters Way Public Toilet - Other Running costs (repairs)	2,030	3,841	(1,811)	2,210	1,665	2,800	(590)	2,210	Inflationary increase
Regalia	2,000	3,781	(1,781)	2,000	54	2,000	0	2,000	Move from PR&F
Remembrance Sunday	1,500	0	1,500	1,500	400	650	850	1,600	Stewards and Road Closure and PA System
Speed Indicator Device Installations	0	0	0	0	285	1,142	(1,142)	1,250	
Sports Development Officer (SSDC)	2,160	0	2,160	2,160	0	0	2,160	0	
St Georges Day Parade	300	0	300	200	200	0	200	100	
Town Centre Environmental Improvements	8,000	0	8,000	8,000	0	0	8,000	0	
Town House - CCTV Reserve	500	500	0	500	0	500	0	500	Build up a reserve to repair/replace CCTV BCM 17/11/20
Town House - business rates	10,400	9,606	794	10,400	6,627	11,047	(647)	12,000	
Town House - electricity	1,600	1,540	60	2,400	790	2,000	400	3,500	Increase in electricity costs
Town House - gas	2,200	2,160	40	2,200	624	2,485	(285)	2,200	
Town House - repairs and maintenance	10,000	6,027	3,973	10,000	25,857	27,000	(17,000)	10,000	
Town House - water charges	400	177	223	400	83	200	200	400	
Town House (excluding services)	7,000	5,802	1,198	7,000	2,388	5,000	2,000	7,000	
War memorials	750	750	0	750	1,100	1,100	(350)	750	Risk assessed and cleaned every 2 years. Budget to collect 1/2 each year and add to reserve to cover charge every 2 years
<b>Total Expenditure</b>	<b>279,820</b>	<b>260,739</b>	<b>19,081</b>	<b>258,720</b>	<b>107,602</b>	<b>299,611</b>	<b>(40,891)</b>	<b>359,740</b>	
<b>INCOME</b>									
Defibrillator	0	(5,706)	5,706	0	0	(1,220)	1,220	0	
Insurance Claim - Regalia	0	(1,668)	1,668	0	0	0	0	0	
Milford Hall	(26,000)	(24,102)	(1,898)	(26,000)	(13,638)	(27,275)	1,275	(32,960)	
Sponsorship of Noticeboard	0	0	0	0	0	(1,180)	1,180	0	
Town House	(1,000)	0	(1,000)	(1,000)	0	(1,200)	200	0	
<b>Total Income</b>	<b>(27,000)</b>	<b>(31,477)</b>	<b>4,477</b>	<b>(27,000)</b>	<b>(13,638)</b>	<b>(30,875)</b>	<b>3,875</b>	<b>(32,960)</b>	
<b>Net Expenditure</b>	<b>252,820</b>	<b>229,263</b>	<b>23,557</b>	<b>231,720</b>	<b>93,965</b>	<b>268,736</b>	<b>(37,016)</b>	<b>326,780</b>	

## Grounds and General Maintenance Committee

Grounds and General Maintenance Committee										
	2022/23			2023/24				2024/25		Notes
	Budget £	Actual £	(Over)/ Under £	Budget	Month 1 - 6 spent 30/09/2023	Full year estimated spend to 31/03/2024	Estimated (over) / under spend £	Proposed Budget		
<b>EXPENDITURE</b>										
Allotment Maintenance (Corporate)	9,570	12,778	(3,208)	13,800	8,938	18,438	(4,638)	13,800	GGM agreed 8 cuts per year instead of 7.	
Allotment - Health & Safety	0	0	0	0	0	0	0	5,000		
Allotments - Fence Repairs	2,000	2,000	0	2,000	11	2,000	0	2,000	If not spent will be put in reserve to use when necessary	
Best Kept Allotments Competition	250	262	(12)	250	0	250	0	250		
Community Heritage Officer	10,000	10,000	0	10,000	0	10,000	0	10,000	Community Heritage Officer at Yeovil Country Park	
Electric Van	8,000	0	8,000	8,000	0	0	8,000	8,000	Lease of electric van (estimate) - will go through the procurement process	
Goar Knap - Building	2,000	2,096	(96)	2,200	919	1,900	300	2,200		
Holiday Playscheme contribution	9,640	9,640	0	10,490	0	10,490	0	0	Inflationary linked uplift of as agreed by GGM 18/11/19 PR&F 26/11/19 (8.8%) Will be running scheme in house. Move to P&A	
Labour	27,580	26,817	763	32,000	13,913	30,000	2,000	33,000	Labour adjusted to meet: national pay awards; employer's pension contributions; employer's National Insurance contributions; and increments.	
Leases	350	335	15	350	0	350	0	350		
Materials and equipment	1,870	3,976	(2,106)	1,870	1,682	3,000	(1,130)	3,000	Incremental increase year on year.	
<b>Open spaces:</b>										
Lights for Milford Park	400	0	400	400	0	0	400	400		
Open Spaces	133,480	133,480	0	133,480	0	133,480	0	133,480		
Play and Landscape Officers	13,200	13,200	0	14,360	0	14,360	0	15,510	Inflationary linked uplift as agreed by GGM 18/11/19 PR&F 26/11/19	
Play Area Repairs/Enhancements	12,940	12,940	0	14,080	0	14,080	0	14,170	Inflationary linked uplift as agreed by GGM 18/11/19 PR&F 26/11/19	
Play Area Upgrade	2,830	2,830	0	3,080	0	3,080	0	3,340	Inflationary linked uplift as agreed by GGM 18/11/19 PR&F 26/11/19	
Playpark Programme	30,000	30,000	0	10,000	0	10,000	0	10,000	Playpark Programme agreed 21/01/20 BCM 28/01/20 PR&F.	
Skate Parks	50,000	50,000	0	0	0	0	0	0	Contribution to Lysander Road and Milford Park	
Door Step Green	7,000	712	6,288	7,000	626	7,000	0	7,000	Incremental increase year on year, additional monies for routine clearing of pathway from Monmouth Road to Doorstep green	
Country Park	32,700	32,700	0	32,700	16,350	32,700	0	32,700		
Yew Tree Park - Gate Opening	2,200	2,394	(194)	2,400	1,826	4,626	(2,226)	0	Service to cease 31/12/2023	
Protective Clothing	200	49	151	100	7	50	50	100		
Vehicle	1,350	1,722	(372)	1,800	992	1,800	0	1,800	As vehicle gets older more that needs addressing at service/MOT. Increase in fuel prices. Looking into getting a van fit for purpose and environmentally friendly	
Water charges	1,000	2,184	(1,184)	1,000	2,172	0	1,000	1,000		
Water Mains Refurbishment/Repairs	2,200	2,200	0	2,200	0	2,200	0	2,200	Water mains refurbishment/repairs budget was allocated to meet planned programme of phased; now in a reserve to use when necessary	
<b>Total Expenditure</b>	<b>360,760</b>	<b>352,316</b>	<b>8,444</b>	<b>303,560</b>	<b>47,435</b>	<b>299,804</b>	<b>3,756</b>	<b>299,300</b>		
<b>INCOME</b>										
Taps & keys	(100)	(158)	58	(100)	(93)	(100)	0	(100)		
Contribution towards cost of Elizabeth Flats works	0	(2,956)	0	0	0	0	0	0		
Rent	(17,800)	(18,625)	825	(18,500)	(449)	(21,181)	2,681	(22,000)		
Lease	(2,090)	(2,088)	(2)	(2,090)	(522)	(2,088)	(2)	(2,090)	Income of £2,090 pa receivable from lease of land at Higher Ryalls	
Water Charge	(1,000)	(2,523)	1,523	(1,500)	0	(3,441)	1,941	(1,500)		
<b>Total Income</b>	<b>(20,990)</b>	<b>(26,350)</b>	<b>2,404</b>	<b>(22,190)</b>	<b>(1,064)</b>	<b>(26,810)</b>	<b>4,620</b>	<b>(25,690)</b>		
<b>Net Expenditure</b>	<b>339,770</b>	<b>325,966</b>	<b>10,848</b>	<b>281,370</b>	<b>46,372</b>	<b>272,994</b>	<b>8,376</b>	<b>273,610</b>		

## Promotions & Activities Committee

	2022/23			2023/24				2024/25	
	Budget £	Actual £	(Over)/ Under £	Budget	Month 1 - 6 spent 30/09/2023	Full year estimated spend to 31/03/2024	Estimated (over) / under spend £	Proposed Budget	Notes
<b>EXPENDITURE</b>									
Christmas Lights	23,500	16,217	7,283	28,000	0	28,000	0	30,000	Inflationary increase. Tender for new scheme for Dec 2024
Christmas Lights Competition	30	0	30	30	0	0	30	30	
Christmas Lights Installation/Safety Checks	17,500	14,365	3,135	20,000	520	19,000	1,000	22,000	Inflationary increase. Tender for new scheme for Dec 2024
Christmas Lights Switch On	500	0	500	0	0	0	0	0	Contractor to provide more people to switch on Christmas lights.
Christmas Lights Switch On Event	0	0	0	1,000	2,000	2,000	(1,000)	2,000	
Customised souvenirs	650	650	0	650	0	650	0	650	
Eats:Festival	5,000	4,550	450	5,000	1,175	4,550	450	5,000	Spring, Super Saturday and Christmas local produce market. P&A 10/11/20.
Holiday Playscheme contribution	0	0	0	0	0	0	0	11,400	Moved from GGM
Love Yeovil	1,000	500	500	1,000	0	1,000	0	1,000	
Resourcing VE Day Celebrations	0	40,492	(40,492)	0	0	0	0	0	
Resourcing Yeovil Celebrates....	0	20,587	(20,587)	70,000	44,795	70,000	0	75,000	Agreed P&A 11/07/23 and PR&F 25/07/23
Queen's Jubilee Beacon	0	2,700	(2,700)	0	0	0	0	0	
Super Saturday	7,000	4,308	2,692	7,000	4,499	4,499	2,501	10,000	Inflationary increase 2 x Super Saturdays
Town Crier	1,070	0	1,070	1,170	1,118	1,118	52	1,260	Inflationary increase
Yeovil Art Space (SLA)	0	0	0	5,000	5,000	5,000	0	5,000	Agreed PR&F 28/06/22
Yeovil in Bloom Officers	24,800	24,800	0	24,800	24,800	24,800	0	24,800	
Yeovil in Bloom Working Budget	16,440	16,446	(6)	16,440	16,440	16,440	0	16,440	
Yeovil Open Town Crier Competition	1,550	1,447	103	1,690	0	0	1,690	1,820	Inflationary increase
Yeovil Together	2,000	2,000	0	2,000	0	0	2,000	2,000	SLA for 3 years 2024 - 2026
<b>Total Expenditure</b>	<b>101,040</b>	<b>149,062</b>	<b>(48,022)</b>	<b>183,780</b>	<b>100,347</b>	<b>177,057</b>	<b>6,723</b>	<b>208,400</b>	
<b>INCOME</b>									
Contribution to Yeovil Celebrates	0	(2,000)	2,000	0	0	0	0	0	
<b>Total Income</b>	<b>0</b>	<b>(2,000)</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Expenditure</b>	<b>101,040</b>	<b>147,062</b>	<b>(46,022)</b>	<b>183,780</b>	<b>100,347</b>	<b>177,057</b>	<b>6,723</b>	<b>208,400</b>	

## Planning Committee

	2022/23			2023/24			2024/25		Notes
	Budget £	Actual £	(Over)/ Under £	Budget	Month 1 - 6 spent 30/09/2023	Full year estimated spend to 31/03/2024	Estimated (over) / under spend £	Proposed Budget	
<b>EXPENDITURE</b>									
Planning	1,000	0	1,000	1,000	0	0	1,000	1,000	
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
<b>INCOME</b>									
	0	0	0	0	0	0	0	0	
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	

## Policy, Resources & Finance Committee

	2022/23			2023/24				2024/25		Notes
	Budget £	Actual £	(Over)/ Under £	Budget	Month 1 - 6 spent 30/09/2023	Full year estimated spend to 31/03/2024	Estimated (over) / under spend £	Proposed Budget		
<b>EXPENDITURE</b>										
Advertising	500	645	(145)	500	90	450	50	500		
Audit fees	3,610	2,950	660	3,930	3,171	3,171	759	3,500		
Books/periodicals	240	385	(145)	240	271	385	(145)	240	LGC Periodical	
Carbon Management	25,000	25,000	0	25,000	0	25,000	0	25,000		
Contingencies	57,146	3,390	53,756	60,017	2,150	10,000	50,017			
Cost of Elections	5,500	6,162	(662)	5,500	0	13,500	(8,000)	15,500	Elections every 4 year. Budget to collect 1/4 each year and add to reserve to cover charge from SSDC every 4 years. Plus £10,000 to cover any by-election costs	
Costs of Democracy	29,600	28,856	744	30,000	14,176	28,654	1,346	31,200	Members Allowance to increase in line with staff awards (4%)	
Courses/conferences	5,000	1,518	3,482	5,000	60	1,200	3,800	5,000		
Franking Machine	500	333	167	500	361	361	139	500		
Furniture, office equipment & servicing	4,000	3,289	711	4,000	1,527	3,000	1,000	4,000		
Grants	7,000	12,900	(5,900)	10,000	0	10,000	0	10,000		
Insurance	6,000	10,629	(4,629)	7,200	0	0	7,200	7,200	Insurance premiums estimated to increase by 20%	
Mayoral allowance	10,480	5,579	4,901	11,400	0	9,000	2,400	12,400	Mayoral Allowance to increase annually in line with CPI	
Miscellaneous	0	608	(608)	0	277	300	(300)	0		
New Initiatives Fund	15,000	0	15,000	15,000	0	5,000	10,000	15,000		
PC Support	13,000	12,684	316	14,100	5,963	12,963	1,137	14,100	PC support also includes EoFTTC (Ethernet over Fibre to the Cabinet) leased line.	
Postage	2,000	2,244	(244)	2,000	400	800	1,200	2,000	Postage reduced due to electronic summons of agendas, minutes etc	
Prof. fees/subs	7,500	10,590	(3,090)	8,000	1,974	11,000	(3,000)	10,000		
Salaries	267,500	277,178	(9,678)	300,000	146,205	292,410	7,590	330,000	Adjusted to meet: national pay awards; employer's pension contributions; employer's National Insurance contributions; and increments. Community Development Officer (Agreed PR&F 26/09/23)	
Ski Centre	500	24	476	500	9,051	10,000	(9,500)	500		
Sponsorship (Octagon Theatre - SLA)	1,000	1,000	0	1,000	0	1,000	0	1,000		
Stationery/supplies	2,000	1,129	871	2,000	0	1,000	1,000	2,000		
Telephone	2,500	2,971	(471)	2,500	1,062	2,123	377	2,500		
Treasury Management	0	0	0	0	8,000	8,000	(8,000)	8,000	Treasury Management Advisors contracted (agreed 30/05/23)	
Website	0	0	0	750	0	750	0	750		
Youth Council	2,000	2,000	0	2,000	0	2,000	0	2,000		
Youth Services - YMCA	40,600	33,280	7,320	40,600	16,951	40,600	0	40,600	Inflationary increase and issue of a new SLA. Additional £10,600 for detached youth work agreed PRF 23/11/21	
Youth Services - Youth Drop In	0	3,750	(3,750)	15,000	7,500	15,000	0	15,000		
<b>Total Expenditure</b>	<b>508,176</b>	<b>449,093</b>	<b>59,083</b>	<b>566,737</b>	<b>219,189</b>	<b>507,668</b>	<b>59,069</b>	<b>558,490</b>		
<b>INCOME</b>										
Investment Interest	(500)	(16,587)	16,087	(2,000)	(19,760)	(34,760)	32,760	(30,000)		
Community Infrastructure Levy	0	(669)	669	0	(578)	(578)	578	0	Not guaranteed income.	
Ski Centre	(1,250)	(1,224)	(26)	(1,250)	(612)	(1,224)	(26)	0		
Salary Recharge	(1,000)	(1,100)	100	(1,000)	(1,100)	(1,100)	100	(1,100)	Salary recharged to Yeovil Crematorium and Cemetery budget for Town Clerk	
<b>Total Income</b>	<b>(2,750)</b>	<b>(19,580)</b>	<b>16,830</b>	<b>(4,250)</b>	<b>(22,049)</b>	<b>(37,662)</b>	<b>33,412</b>	<b>(31,100)</b>		
<b>Net Expenditure</b>	<b>505,426</b>	<b>429,513</b>	<b>75,913</b>	<b>562,487</b>	<b>197,140</b>	<b>470,006</b>	<b>92,481</b>	<b>527,390</b>		

## Yeovil Town Council - Estimated Reserves as at 31/03/24

Earmarked Reserve	Balance as at 31/03/21 (£)	Movement in Year In (£)	Balance as at 31/03/22 (£)	Movement in Year In (£)	Balance as at 31/03/23 (£)	Movement in Year In (£)	Balance as at 31/03/24 (£)
Major Projects	984	0	984	0	984	0	984
Water Mains Refurbishments/Repairs	8,332	2,200	10,532	2,200	12,732	2,200	14,932
Allotment Fence Repairs	6,500	(6,500)	0	605	605	1,989	2,594
Regalia	10,070	1,553	11,623	2,000	13,623	1,946	15,569
Custom Souvenirs	1,730	650	2,380	346	2,726	650	3,376
Youth Council	4,384	2,000	6,384	2,000	8,384	2,000	10,384
Monmouth Hall Refurbishment	162,867	53,946	216,813	58,681	275,494	59,957	335,451
Unity in the Community	1,629	(550)	1,079	0	1,079	0	1,079
Community Infrastructure Levy	2,598	0	2,598	669	3,267	578	3,845
Costs of Elections	1,500	0	1,500	0	1,500	1,500	3,000
War Memorial	750	750	1,500	709	2,209	750	2,959
Sidney Gardens Fountain	12,600	0	12,600	0	12,600	0	12,600
Queen's Jubilee	32,050	2,000	34,050	(34,050)	0	0	0
Defibrillators	0	3,959	3,959	2,820	6,779	264	7,043
CCTV	0	500	500	500	1,000	500	1,500
Community Safety	0	0	0	17,500	17,500	17,500	35,000
Climate Change	0	25,000	25,000	25,000	50,000	25,000	75,000
	<b>245,994</b>	<b>85,508</b>	<b>331,502</b>	<b>78,980</b>	<b>410,482</b>	<b>114,834</b>	<b>525,316</b>

From time to time, there is a necessity to amend Standing Orders to consider any changes in legislation and practices. Two amendments have been recommended by the Policy, Resources and Finance Committee.

**Amendment 1**

At its meeting held on 26<sup>th</sup> September 2023, the Policy, Resources and Finance Committee agreed that Standing Order 4 (d) (xii) now reads:

The Mayor and Deputy Mayor shall be members of every Committee **(except the Staffing Committee)**, Sub-Committee and Working Party/Group unless they indicate a wish not to be a member.”

The words highlighted in yellow have been added.

**Amendment 2**

At its meeting held on 28<sup>th</sup> November 2023, the Policy, Resources and Finance Committee agreed an addition to the Standing Orders to cover cancellation of meetings.

**CANCELLATION OF MEETINGS**

This rule applies to meetings of Council, Committees and Sub-Committees

1. The Town Clerk, in consultation with the Mayor or the Chair of the Committee/Sub-Committee (as appropriate), may cancel or postpone a meeting where there is no business to transact (i.e., no motions, reports or recommendations).
2. The Town Clerk in consultation with the Mayor or the Chair of the Committee/Sub-Committee (as appropriate), may cancel or postpone a meeting, when an emergency or external forces make the holding of the meeting impossible or particularly difficult (e.g., Snow, ice, interruption of power supply, a risk in the breach of Health and Safety).

The Council is **RECOMMENDED**:

- (1) to note the report;
- (2) t that both Amendment 1 and Amendment 2 are agreed and adopted within the Standing Orders.

*(Amanda Card, Town Clerk – 01935 382424 or amanda.card@yeovil.gov.uk)*



# Yeovil Town Council



## Programme of Meetings of Council and Committees – 2024/25

Meeting	Day	Time	2024								2025				
			May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Council</b>	Tuesday	7.30pm	7 * <sup>1</sup> 14 * <sup>2</sup>	25 * <sup>3</sup>	-	(6)	3	(1)	5	3	21 * <sup>4</sup>	-	(4)	1	6 * <sup>1</sup> 13 * <sup>2</sup>
<b>Planning</b>	Monday	7.00pm	15 * <sup>6</sup>	17	15	12	16	14	18	16	20	10	17	14	14 * <sup>6</sup>
<b>Grounds and General Maintenance Committee</b>	Monday	7.00pm	20		8		9		11		6		10		19
<b>Promotions and Activities Committee</b>	Tuesday	7.00pm	28		16		17		19		13 * <sup>5</sup>		18		27
<b>Buildings and Civic Matters Committee</b>	Tuesday	7.00pm	21		9		10		12		7		11		20
<b>Policy, Resources and Finance Committee</b>	Tuesday	7.00pm	29 * <sup>6</sup>		23		24		26		14		25		28 * <sup>6</sup>

\*1 Annual Town Meeting followed by Annual Meeting of the Town Council

\*2 Annual Meeting of the Town Council (reconvened)

\*3 To approve the Annual Governance and Accountability Return (AGAR)

\*4 To approve the budget and precept for the following year

\*5 Moved to Monday

\*6 Moved to Wednesday

( ) Meetings are reserve dates and will only be held if necessary

<b>Date</b>	<b>Item</b>
23 <sup>rd</sup> January 2024	Budget 2024/25 Risk Strategy Programme of Meeting 2024/25 Mayor Elect/Deputy Mayor Elect Reports and Recommendations from Council's Committees: Planning – 11 <sup>th</sup> December 2023 Grounds and General Maintenance – 8 <sup>th</sup> January 2024 Promotions and Activities – 9 <sup>th</sup> January 2024 Buildings and Civic Matters – 15 <sup>th</sup> January 2024 Policy, Resources and Finance – 16 <sup>th</sup> January 2024
5 <sup>th</sup> March 2024	Reserve Date
2 <sup>nd</sup> April 2024	Presentation from Yeovil Street Pastors Reports and Recommendations from Council's Committees: Planning – 22 <sup>nd</sup> January 2024 / 12 <sup>th</sup> February 2024 / 18 <sup>th</sup> March 2024 Grounds and General Maintenance – 11 <sup>th</sup> March 2024 Promotions and Activities – 12 <sup>th</sup> March 2024 Buildings and Civic Matters – 19 <sup>th</sup> March 2024 Policy, Resources and Finance – 26 <sup>th</sup> March 2024

Members have requested presentations from:

- Ambulance Service
- Fire Brigade

We are awaiting responses from these organisations.

The Lead Member for Transport and Digital was invited to attend the meeting on 23<sup>rd</sup> January 2024 to talk about Public Transport in Yeovil. He has since announced that is stepping down from that portfolio and has advised to wait until his successor has been appointed.