



Yeovil Town Council

Town House
19 Union Street
Yeovil
Somerset
BA20 1PQ

Leisure and Environment Committee

Leisure and Environment Committee

Monday 10th March 2025

7:00pm

Hybrid Meeting:

**Face-to-face at Town House, 19 Union Street, Yeovil
BA20 1PQ; and virtual using Zoom meeting software**

For further information on the items to be discussed, please contact
town.clerk@yeovil.gov.uk.

Amanda Card, Chief Executive / Town Clerk
4th March 2025

This information is also available on our website: www.yeovil.gov.uk

Members of Yeovil Town Council are summoned to attend:

Jade Cabell	Jane Lowery
Tareth Casey	Ashley Richards (<i>Vice Chairman</i>)
Emma Jayne-Hopkins	Andy Soughton
Andy Kendall (<i>Ex-officio</i>)	Roy Spinner (<i>Chairman</i>)
Jamie Lock	Adrian Wilkes
Tony Lock (<i>Ex-officio</i>)	

Dave Potten (*co-opted non-voting*)

Public Comments at meetings (held via Zoom)

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 by 9:00am on Monday 10th March 2025. 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. 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.

A G E N D A

Public Comment (15 Minutes)

Due to the confidential nature of the business of item 11/243, 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*

11/232. APOLOGIES FOR ABSENCE AND TO CONSIDER THE REASONS GIVEN

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

11/233. 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).

11/234. MINUTES

To approve as a correct record the Minutes of the meeting held on 6th January 2025.

11/235. FEEDBACK FROM YEOVIL ALLOTMENT ASSOCIATION BY THE REPRESENTATIVE FROM YEOVIL TOWN COUNCIL

To receive any feedback via Cllr Spinner.

11/236. FEEDBACK FROM CO-OPTED NON-VOTING MEMBER

To consider a verbal update.

11/237. UPDATE ON YEOVIL COUNTRY PARK

To consider the report by the Director of Leisure and Environment attached at pages 6 to 10.

11/238. UPDATE ON FLEET MANAGEMENT

To consider the report by the Director of Leisure and Environment attached at pages 11 to 16.

11/239. UPDATE ON MONKSDALE ALLOTMENT SITE PERIMETER HEDGE

To consider the report by the Deputy Town Clerk attached at page 17.

11/240. LETTER FROM TOPS DAY NURSERY

To consider the report by the Deputy Town Clerk attached at page 18.

11/241. BUDGET MONITORING REPORT MONTH 11 2024/25

To consider the budget monitoring report attached at pages 19 to 20.

11/242. EXCLUSION OF PRESS AND PUBLIC

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

11/243. DEVOLUTION TRANCHE 2 UPDATE REPORT – CONFIDENTIAL

To consider the report by the Director of Leisure and Environment attached at pages 21 to 24.

11/237 YEOVIL COUNTRY PARK UPDATE REPORT

Introduction

On the 1st August 2024 Yeovil Town Council took over management of Yeovil Country Park under a License to Occupy. Previously the Council had provided a significant annual grant towards the Country Parks upkeep recognising its importance for resident's health and wellbeing and its role in nature conservation. The Country Park is 157 acres in size, across a broad range of habitats and land compartments. It is managed by two full-time rangers, with help from a seasonal casual ranger and an astonishing team of volunteers who carry out a broad range of tasks. The park holds a Green Flag Award and a five star RHS Pride in Parks award. This report provides an update of the work across the calendar year 2024 and looks ahead to delivery in 2025.

Recommendations

1. Members are asked to note the report and the broad spectrum of achievements delivered by the Rangers, Community Heritage Officer, Volunteers and Friends of Yeovil Country Park.

Country Park Update

Richard Warren started with the team in October 2024 as the new Biodiversity Ranger. This role was a variation to the previous Countryside Ranger post and was recruited to ensure the park has the prerequisite knowledge to improve the site for biodiversity and enhance access to nature for residents.

The volunteer rangers continue to be an essential part of the park in terms of the community working together and also a huge help to the rangers. They have assisted with clear up operations after the numerous storm systems have brought down trees. Led by the rangers, the volunteers have assisted with the winter program of management works, much of this over the winter is arboricultural work, such as coppicing of Hazel in order to rejuvenate it. Or crown lifting and felling trees on the park that are listed as needing attention on the park's comprehensive tree assessment register. This work has meant that paths have remained open and safe for the public, and that work has been completed in advance of the breeding bird season. Other tasks have included strimming and clearance of some bramble or areas of rank grass, making way for flowering plants in 2025. The volunteers have also scraped and kept clear many hundreds of meters of path and helped with maintenance of the valley gardens water features.

We have seen continued strong support for the practical volunteer program. Since handover on August 1st 334 volunteer days have been donated, which equates to well over 1 Full Time Equivalent ranger. Massively increasing our capacity to deliver work programs on sensitive land.

After a Green Flag inspection in spring 2024 the award was maintained and a glowing judging report received. In July 2024 the RHS inspected the site for the Pride in Parks award, the results are due shortly.

The team is currently completing the Country Park Accreditation application. This three yearly application enables 'Country Park' status to continue, this is a detailed process managed by Natural England. Applications are scored against strict criteria, as the Country Park is well managed and facilities maintained there is no reason we should not secure ongoing accreditation.

We are progressing arrangements with the Yeovil Angling Club to hopefully help regulate undesirable types of fishing, after the rangers have found evidence of fish remains in bins. We are hoping to form an alliance between the Yeovil Community Rivers Trust, Angling Club and site rangers to help persuade the Environment Agency and Wessex Water to address some of the biodiversity and water quality issues that the River Yeo and Dodham brook currently face.

The Friends of Yeovil Country Park continue to support the work in the park, providing a valuable sounding board for the ranger team whilst also raising funds through second hand book and dog biscuit sales and securing grant income. £4,040 was recently secured from the Prime Foundation for improvement works at the Robin's Willow Forest School area.

The Friends and ranger team were saddened to learn of the death of our founder Chairman of the Friends group, Mr Robin Mackay. Robin was the first ever country park volunteer and was instrumental in the development of the park, including the funding and opening of the ranger base and café. Robin is greatly missed, and we will mark contribution and legacy in an appropriate fashion after consultation with his family.

The ranger team and Friends of Yeovil Country Park organised the annual Halloween trail in October half term. Thought to be one of the most successful trails ever, the bespoke art work was much admired and 3,000 children went through the welcome stall.

Winter storm damage saw the loss of 30 + trees and the Wessex Water burst main in November 2024 caused damage to the riverbank at riverside walk.

Community Heritage Officer (CHO) Update

The Council provides an annual grant of £10,000 towards the CHO post and the work delivered. The post operates across the Country Park and South Somerset Heritage collection, helping people understand the history of Yeovil, the items in the Collection and providing new ways to explore the Country Park through events and formal educational visits.

Through the generous donations of the Friends of Yeovil Country Park, Ninesprings now boasts a sizable, fenced off, secure area for outdoor engagement sessions. The Robin's Willow area includes a pond-dip platform, a log circle and grassland and scrub habitat. A recent grant award will help purchase and install a canopy to extend the seasonality of the area.

The Country Park remains a popular destination for school trips. The CHO has started a weekly SEN group with South Somerset Partnership School at the Robin's Willow, and a weekly SEN group for Reckleford Nursery at their own forest school zone. For those who struggle with learning in a classroom regular forest school sessions are invaluable.

School visits are usually themed around nature or heritage, and in 2024 the park welcomed around 400 students. With the help of the South Somerset Heritage Collection a new activity, an agricultural history day, has been delivered in which children learn about Somerset's farming history, then pick, crush, press and drink the juice from the apples on Penn Hill community orchard. This new offer is a seasonal session, and all dates for September-October 2025 have already been booked up.

In 2024 the CHO delivered 13 community group sessions at the Country Park. There are usually around 10 children per session, plus parents and attending staff. Community Group sessions are usually lower in attendees than school groups, with no link to curriculum, allowing children to run, play, explore and build friendships, whilst learning about wildlife or outdoor crafts. The charities we have supported include Yeovil ADHD group, Promise Works, Yeovil 4 Family, and SENshine.

In 2024 the CHO teamed up with the South Somerset Heritage Collection (SSHC) to deliver History walks across the town. Five walks covered topics like Yeovil Town Centre, the Barwick Follies, the old railway line through the Country Park and Sidney Gardens. Nearly all walks were fully booked (16 spaces) and very well reviewed in the evaluation. Twenty participants went on to visit the SSHC.

The largest event organised by the CHO was the Yeovil Country Park Wassail. In its second year on the 20th Feb at the base of Summerhouse Hill 220 people braved the mud and the rain for a day of music, facepainting, marshmallow toasting, children's trails, dancing, necklace making, poetry, crafts, crown making all ending in a traditional wassail ceremony.

Looking forward

The Country Parks web presence remains on a legacy South Somerset website, www.visitsouthsomerset.com. A new website is in development and the domain name www.yeovilcountrypark.com has been purchased. The site will be live in May.

The ranger team is progressing the concept of Super Volunteers. A role where key volunteers, who have the skills and experience to lead practical volunteer tasks on their own, can be introduced. Initial feedback suggests that this would be well received.

We are considering the training required and an appropriate risk assessment for this new capacity building scheme.

The Council has taken on the Country Park in good ecological condition, many aspects are excellent and require ongoing monitoring and maintenance to maintain the biodiversity. The team is concerned about the number of trees reaching the end of their natural lives and the number that are succumbing to ill health due to disease. A new planting program will help alleviate future concerns and will be strategic in addressing 'species of tree, planted in the right place', climate change and disease resilience. A small number of grand specimen parkland trees will be replanted to replace lost trees and ensure landscape value is maintained.

Management of the grasslands and grazing areas is mainly good, with sward heights and species diversity where we would expect them in the winter. Scrub management remains an ongoing winter task.

The Biodiversity Ranger is analysing the butterfly data records for previous years, initial observations are encouraging. Species diversity is good for the habitats that are present on site. One of the issues faced is female butterflies in the park that are carrying/laying eggs on trees have a long way to go for the preferred nectar/food plants. This will no doubt be hampering butterfly numbers. The rangers will carry out targeted planting of food source plants, adjacent to brood plants/trees, as a way to increase butterfly numbers throughout the park.

The rangers have been working and liaising with the Grounds team at Yeovil Recreation Centre. The Groundskeepers are best placed to advise on issues such as bare areas of grass due to high pedestrian traffic as this detracts from the visual aesthetic when visiting the site.

The rangers will be working with the Gardener and wider Estates team to support the In Bloom program, this will include planting for biodiversity enrichment and cost effective use of seed and "throw to grow" techniques.

A small tree nursery is being established in the existing memorial arboretum as a location to "heel in" and quarantine trees prior to the Growing Hub coming online. This will help facilitate the rangers' planting efforts next winter.

The Town Centre radio network continues to help with the management of Anti Social Behaviour across the Country Park. It provides a central coordination point, advice and prompt practical support when required.

A full tree inspection of the Country Park is underway to ensure the site rangers have an independent baseline position and five year works plan to operate from. The recommended works will feed into the existing tree inspections and safety data held on the GIS program XMAP.

The Friends of Yeovil Country Park have agreed to fund the return of Park Yoga in 2025. Running for 25 weeks from May – September the event is free to attend and is

held on the grassy area outside the Ninesprings cafe. We are currently working with the ParkYoga team to recruit an instructor and complete the necessary paperwork.

Events 2025

An outline calendar for 2025 is below and will be added to as we move through the year. Once the website is launched events will be booked and places paid for online if chargeable.

Wassail Event, Thursday 20th Feb

Spring Trail, 9th April

Country Park History Walk, 3rd April

Ninesprings Community Litter pick, 16th April

Earth day, Saturday 26th April

Country Park History walk, 20th May

Bat walk, 22nd May

Butterfly transect walk, June Date TBC

Country Park history walk, 7th June history

Bat walk, 11th June

Community Litter pick, 30th July

Children's Bat Walk, Aug TBC

6th August attending Play Day at Yeovil Recreation Centre

12 & 13th & 14th September Nature Calling Art installation (Location TBA)

Accessible Bat walk, 18th September

Scything Event, 27th September

Halloween Trail, Friday 31st October

The Committee is **RECOMMENDED** to note the report and the broad spectrum of achievements delivered by the Rangers, Community Heritage Officer, Volunteers and Friends of Yeovil Country Park.

(Katy Munday, Director of Leisure & Environment

Katy.munday@yeovil.gov.uk

11/238 UPDATE ON FLEET MANAGEMENT

Introduction

Yeovil Town Council currently runs seven vehicles that are registered with the DVLA. Including two VW caddy vans and a range of agricultural machinery from All Terrain Vehicles (ATVs) to compact tractors and mowers. A new fleet administrative system has been set up to record the management and maintenance of this Fleet. In advance of the Fleet increasing in size, as the Open Spaces and In Bloom teams transfer to the Council, and to ensure that the new system is fulfilling all the requirements of running a safe and effective Fleet, the Fleet Manager from Somerset Council offered a free audit to review progress to date. This report gives an overview of that inspection.

Recommendations

1. Members are asked to note the report and the positive outcome of the inspection.
2. Members are asked to consider the longer-term recommendations and confirm that the Director of Leisure and Environment can progress the automated license checks in preparation for the expansion of the Fleet.
3. Members are asked to approve the new Fuel Card Policy

On the 16th January 2025 the Fleet Manager from Somerset Council attended to inspect the Fleet recording system set up by the Director of Leisure & Environment and the Leisure Administrator. As part of the inspection the following areas were reviewed:

- DVLA licence checks, frequency and recording of data.
- Recruitment approaches for roles where driving is an essential criterion.
- Links to HR policies.
- The Daily User Check form and completed copies held on file.
- Vehicle records – Maintenance logs, V5, MOT and Tax records
- Fuel purchasing & recording
- Compliance checks
- Health and Safety

The following immediate / short term improvements were recommended as part of the inspection;

- Start checking driving licences at interview where driving is an essential criterion
- ensuring the policy approach to driving bans, for essential drivers, is clearly set out in HR policies. Also ensure references to the working time directive for any driver with a second job.

- Tweaks to design and layout of the DUC form; ensuring nil returns are easy to record when appropriate, adding a box to allow for date & initials of officer once any defects are resolved.
- Start spot checks on mileage recording on DUC forms, checking coherence of the record and looking for any anomalies. Commence regular Missing Mileage Report for any gaps to Director for Leisure and Environment for further investigation.
- Create internal form reference numbering system into footer of each template
- Add MOT date and annual service date to each maintenance log, ensure trailers have annual inspections
- Minor updates to fuel recording spreadsheet to include gross, net and VAT values.
- Spot checks of fuel recording / invoicing to check no abuse of purchasing
- Commence gate checks of vehicles and completion of DUC forms, create new Fleet Compliance Check form, aligned to DUC form and allow both manager and driver to sign at gate check.
- Ensure, at next risk assessment review, the assessments all include driving where appropriate and copies are on Fleet files – driving should sit within each task assessment
- Develop toolbox talks e.g. safe loading and unloading

Medium and longer term the Fleet Manager suggested that the following improvements could be made as the Fleet expands later in 2025 when Open Spaces and In Bloom transfer:

- Move to an automated DVLA license checking system e.g. Licence Bureau. Drivers give their permission for three years for licences to be checked and allows for spot checks to take place in addition to routine checks. Provides reassurance if any changes to health or driving record. Costs likely to be under £200 per annum (based on current driver figures).
- Consider future use of fuel cards for drivers. Allstar fuel cards can be used at supermarkets (often cheaper). Can be allocated to driver or vehicle, if allocated to driver then useful for hire vehicles and new team members.
- Consider use of telematics as size of Fleet increases. Monitors speeding and driving standards. A system like Quartix is web based and helps with driver complaints, speeding, lone working, shows the location of vehicles and therefore work programming

The inspection was a valuable use of time and the Leisure Administrator has implemented most of the short term recommendations already.

Since the inspection and recommendations, on the 30th January, the Esso petrol station on Reckleford contacted the Town House to confirm that they were closing the fuel account that was the sole provider for the Facilities Officer, Recreation Centre and Country Park teams. They advised the account would be closed at lunchtime on Friday 31st January. Due to these exceptional circumstances the Town Clerk authorised the

Director of Leisure and Environment to urgently find a fuel card solution. An application was made to Allstar upon the recommendation of the Somerset Council Fleet Manager and an account established providing six employees with named fuel cards. A new fuel card policy has been written and is appended here with a recommendation to approve.

The Committee is **RECOMMENDED**:

- 1) to note the report and the positive outcome of the inspection;
- 2) to consider the longer-term recommendations and confirm that the Director of Leisure and Environment can progress the automated license checks in preparation for the expansion of the Fleet; and
- 3) to approve the new Fuel Card Policy

*(Katy Menday, Director for Leisure and Environment -
katy.menday@yeovil.gov.uk)*

YEOVIL TOWN COUNCIL



FUEL CARD POLICY

1. Introduction

- 1.1. This policy is intended to provide guidance on the use of the fuel card.
- 1.2. Allstar fuel cards are provided by Yeovil Town Council (YTC) to frequent users of YTC fleet vehicles. YTC issues bearer cards due to the nature of the Council's work and drivers often using multiple vehicles.
- 1.3. Bearer cards are specific to a named employee, not to a vehicle. These cards will be used for filling up authorised fuel cans for motorised tools or re-fuelling fleet vehicles. These cards will be assigned to an individual and that user will be responsible for the sole and proper use and safety of that card.

2. Rules for use of fuel cards

- 2.1. When users are issued with a fuel card they will need to sign the Terms of Use Agreement document.
- 2.2. The user must obtain a receipt for every purchase and sign and print their name on the receipt. Receipts must be provided to the Fleet office (Leisure Administrator) at the earliest convenience, or within 7 days of purchase at the latest. Receipts can be submitted digitally.
- 2.3. Cards may only be used for the purpose intended, the purchase of authorised fuel or lubrications for the relevant YTC vehicle or equipment. It is expressly forbidden to use the Card to purchase fuel or lubricant for any privately owned vehicle or equipment. Any employee found to be in breach of this requirement will be deemed to have committed an act of gross misconduct and will be subject to disciplinary action. YTC reserve the right to deduct any expenses relating to recovery or making good.
- 2.4. These permissions will be made clear when the card is issued. All users will have been issued this policy and are required to sign the Terms of Use to confirm they understand their responsibilities as a fuel card holder.
- 2.5. Card holders will only be able to make the following authorised purchases:
 - Purchase of diesel
 - Purchase of petrol
 - Purchase of lubricants

3. Terms of Use

- 3.1. The Director of Leisure & Environment will issue cards to users that are eligible for a card and ensure that all users have signed the Terms of Use Agreement.
- 3.2. Users are to ensure that the card is used for the purchase of fuel and lubricants relating to Council business only.
- 3.3. Users will be required to sign a Terms of Use Agreement acknowledging their compliance with the fuel card policy.
- 3.4. The Leisure Administrator will monitor the use of cards via the Allstar portal. Any concerns will be raised with the Director of Leisure & Environment.
- 3.5. Six monthly reviews of the usage of the fuel card will be conducted by the Leisure Administrator. A report will be submitted to the Director of Leisure & Environment, detailing any issues on the use of the fuel cards over the period.
- 3.6. Inappropriate use of cards will be referred to the Director of Leisure & Environment. Appropriate measures will be taken to ensure adherence to the Policy. These measures may include cancellation of the card, or any other measures deemed necessary. This could include disciplinary action.
- 3.7. Where a card is lost, stolen or damaged the user must notify the Leisure Administrator / Fleet Office immediately. Steps will then be taken to rectify the situation. This may include cancelling the card and, if required and with Director approval, reissuing a new card.
- 3.8. It is the responsibility of the user to return the fuel card to the Leisure Administrator on resignation from YTC. The Leisure Administrator will follow up on any cards that are not returned. The cards will be cancelled where this occurs.

4. Agreement

- 4.1. I confirm that I have been issued a Fuel Card, which authorises me to fuel YTC vehicles/equipment only, using YTC's Allstar card.
- 4.2. I understand that my Fuel Card identifies me by name on a fuel report and that I am accountable for all transactions made using my Fuel Card. Therefore, I will not share my Fuel Card with anyone. If I believe the security of my Fuel Card has been compromised, I will immediately notify the Leisure Administrator.
- 4.3. I understand that the Fuel Card is not to be used for personal vehicles or for non-business purposes. Using the Fuel Card for any purpose other than official business will constitute gross misconduct.
- 4.4. I understand that each time I use the Fuel Card I am required to acquire a receipt either at the pump or inside the fuel facility. I must add my department name and signature to this receipt and send a digital copy to the Leisure Administrator within seven working days. Failure to do so may result in disciplinary action.

Card Bearer name

Card Bearer signature

Date

February 2025

To be reviewed: February 2026
(subject to changes in legislation, recommended practice, operations)

11/239 UPDATE ON MONKSDALE ALLOTMENT SITE PERIMETER HEDGE

At the November meeting of the Leisure and Environment Committee it was agreed that the hedge at Monksdale Allotment site be removed and replaced with closed board fencing. This decision was taken following complaints from residents adjacent to the allotment site because the hedge was encroaching neighbouring gardens and the cost of maintaining the hedge to a reasonable height and width was becoming increasingly expensive.

The first phase of this work – the north-east/south-east boundary took place in February so that it was completed before the nesting season. Feedback from residents on Abbey Road/Foxes Rest and the majority of allotment tenants was positive. One allotment tenant raised concerns about disturbance of wildlife, however the contractors reported that no wildlife had been residing in the hedge.

Branches were shredded and left on site at tenants' request for tenants to use on their plots. Any unused will be removed by the contractors.

The second phase of the removal of the hedge along the north-west/south-west boundary is due to take place in the autumn. Some residents of Monksdale have gardens which back onto the allotment site and communication has now taken place with most of them regarding the removal of the hedge at the end of their gardens. All were positive about the action to be taken.

A site visit with the Director of Leisure and Environment and Biodiversity Ranger will take place before the removal of the remainder of the hedge to check for wildlife and consider any native planting which could be beneficial.

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

(Sally Freemantle, Deputy Town Clerk - sally.freemantle@yeovil.gov.uk)

11/240 LETTER FROM TOPS DAY NURSERY

Tops Day Nursery had an allotment plot on Hillcrest allotment site but were served a Notice to Quit in November 2022 due to non-cultivation of the plot. The Town Council's Policy is that allotment tenants, once evicted from an allotment plot are not permitted to take on a new allotment tenancy with Yeovil Town Council for a period of 5 years from the date of the Notice to Quit being effective.

A letter has been received from Tops Day Nurseries requesting that this policy be waived and that the Nursery be given the opportunity to take on an allotment plot at Hillcrest Allotment site. The manager has explained that a change in personnel means that the plot would be maintained and give the children at Tops Day Nursery the opportunity to grow plants, fruits and vegetables.

The Committee is **RECOMMENDED** to note the report and consider the course of action.

(Sally Freemantle, Deputy Town Clerk - sally.freemantle@yeovil.gov.uk)

Leisure & Environment					
	2024/25				Notes
	Budget	Month 1 - 11 spent 28/02/2025	Full year estimated spend to 31/03/2025	Estimated (over) / under spend £	
EXPENDITURE					
Director of L&E:					
Salaries - Basic	58,780	45,881	51,909	6,871	Pay Award 2024/25 + 2.5%.
Salaries - Pension	10,720	0	0	10,720	
Mobile phone	0	44	80	(80)	
Allotment Maintenance:					
Contract	13,800	10,126	10,126	3,674	Removal of Monksdale Hedge and replacement fence (phase 1)
Other Costs	0	10,366	13,000	(13,000)	
Equipment, Tools and Material	3,000	1,045	1,200	1,800	
Allotment - Health & Safety	5,000	31	50	4,950	
Allotments - Fence Repairs	2,000	2,570	2,570	(570)	
Best Kept Allotments Competition	250	52	52	198	
Community Heritage Officer	10,000	0	10,000	0	Community Heritage Officer at Yeovil Country Park
Electric Van	8,000	0	8,000	0	Lease of electric van (estimate) - will go through the procurement process
Protective Clothing	100	134	150	(50)	
Maintenance Vehicle	1,800	2,175	2,200	(400)	
Water charges	1,000	2,973	2,973	(1,973)	
Leases - Turners Barn	350	335	335	15	
Goar Knap - Building					
Building	90	1,028	1,100	(1,010)	
Electricity	700	750	900	(200)	
Business Rates	1,410	1,412	1,412	(2)	
Labour:					
Salaries - Basic	27,000	30,118	32,867	(5,867)	Pay Award 2024/25 + 2.5%.
Salaries - Pension	6,000	0	0	6,000	
Mobile	0	120	144	(144)	
Open Spaces & Play Areas:					
Salaries - Basic	0	0	0	0	Pay Award 2024/25 + 2.5%.
Salaries - Pension	0	0	0	0	
Travel	0	0	0	0	
Advertising for staff	0	249	250	(250)	
Maintaining Open Spaces	133,480	0	133,480	0	
Door Step Green	7,000	2,731	3,000	4,000	Lighting, repair of pathway
Lights for Milford Park	400	0	0	400	
Play Areas	0	0	0	0	
Play and Landscape Officers	15,510	0	15,510	0	
Play Area Repairs/Enhancements	14,170	0	14,170	0	
Play Area Upgrade	3,340	0	3,340	0	
Playpark Programme	10,000	0	10,000	0	
Yeovil Country Park:					
Salaries - Basic	73,690	41,591	48,905	24,785	Pay Award 2024/25
Salaries - Pension	11,610	0	0	11,610	
Overtime	600	0	0	600	
Subsistence	220	0	0	220	
Wages (Casual)	12,450	3,728	4,971	7,479	
Training	1,740	965	1,000	740	
Advertising for staff	0	509	520	(520)	
Repairs and Maintenance Buildings	3,530	323	700	2,830	
Health & Safety at work	160	1,512	1,600	(1,440)	
Grounds Maintenance	0	6,534	7,000	(7,000)	
Tree works	0	11,165	15,000	(15,000)	
Landscaping	200	0	0	200	
Vandalism	70	0	0	70	
Electricity	210	1,560	1,800	(1,590)	
Sewerage	60	23	60	0	
Water	40	5	40	0	
Cleaning	5,170	1,399	1,678	3,492	
Skip Hire	440	615	615	(175)	
Security - Fire and Intruder	0	652	652	(652)	
Internal Ground Comm Charge	8,970	2,702	4,500	4,470	
Vehicles	10,090	3,701	5,000	5,090	
Printing and Stationery	2,160	147	500	1,660	
Photographic work	60	0	0	60	
IT	0	991	1,000	(1,000)	
Consultant & professional fees	4,090	1,200	1,500	2,590	
Uniform / Protective clothing	820	1,181	1,500	(680)	
Volunteer Expenses	1,550	295	500	1,050	
Events Expenditure	1,820	0	0	1,820	
Adverts/promotions	1,090	0	0	1,090	
Equipment, Tools and Materials	6,450	1,973	3,000	3,450	
Equipment Hire	130	0	0	130	
Seeds, plants and plaques	2,530	595	750	1,780	
Misc Expenditure	2,740	430	500	2,240	
Payment to Contractors	16,480	200	2,000	14,480	
Waste collection	0	329	350	(350)	
Website	0	1,364	1,500	(1,500)	
Mobile phone	0	63	100	(100)	
Ninesprings Café					
Salaries - Basic	65,780	37,749	45,088	20,692	Pay Award 2024/25
Salaries - Pension	12,170	0	0	12,170	
Overtime	15,940	0	0	15,940	
Wages (Casual)	41,490	39,608	52,811	(11,321)	
Training	0	32	50	(50)	
Repairs and Maintenance Buildings	7,600	1,384	2,000	5,600	
Repairs and Maintenance Plant	550	109	367	183	
Equipment Maintenance	0	2,877	4,000	(4,000)	
Ten year plan maintenance	810	0	540	270	
Health & Safety at work	210	5	140	70	
Electricity	12,210	6,013	8,140	4,070	
Business Rates	5,010	3,405	3,405	1,605	
Sewerage	1,290	599	860	430	
Water	1,600	774	1,067	533	
Skip Hire	6,070	105	500	5,570	
Cleaning & Domestic Supplier	0	1,544	2,000	(2,000)	
Sanitary	0	271	300	(300)	
Security - Fire and Intruder	1,470	2,515	3,000	(1,530)	
CCTV	0	2,602	3,000	(3,000)	
Operational Costs	2,010	0	500	1,510	
Printing & Stationery	1,270	1,546	1,600	(330)	
IT	170	1,799	3,802	(3,632)	
Provisions	166,430	72,918	100,000	66,430	
Catering Equipment	230	116	153	77	
Hospitality	60	0	40	20	
Uniform / Protective clothing	660	0	440	220	
Electronic Bank Charges	5,600	2,534	3,733	1,867	
Money Collection Service	0	279	200	(200)	
Equipment Tools & Materials	1,490	136	933	497	
Payment to Contractors	4,470	0	2,680	1,490	
Yeovil Recreation Centre			19		

Salaries - Basic	167,910	141,729	161,941	5,969	
Salaries - Pension	31,210	0	0	31,210	Pay Award 2024/25 Includes Staff budgetted from Internal Ground Comm Charge
Overtime	800	0	0	800	
Wages (Casual)	14,150	1,664	2,218	11,932	
Advertising for staff	0	300	300	(300)	
Training	20	160	13	7	
Repairs and Maintenance Buildings	36,040	8,028	15,000	21,040	
Repairs and Maintenance Equipment	0	2,688	3,000	(3,000)	
Health & Safety at work	690	904	2,500	(1,810)	
Grounds Maintenance	0	144	144	(144)	
Tree works	0	800	1,000	(1,000)	
Electricity	40,950	35,378	42,453	(1,503)	
Gas	9,650	9,488	11,385	(1,735)	
Business Rates	7,700	4,236	4,236	3,464	
Sewerage	2,170	455	1,000	1,170	
Water	3,630	884	1,500	2,130	
Cleaning & Domestic	860	3,637	4,365	(3,505)	
Sanitary	150	113	200	(50)	
Skip Hire	3,190	1,010	1,500	1,690	
Internal Ground Comm Charge	136,621	0	0	136,621	Costs included in salary
Printing & Stationery	200	43	200		
Waste	0	854	900	(900)	
Security - Fire and Intruder	3,750	2,690	2,800	950	
CCTV	0	634	700	(700)	
Repairs and Maintenance Vehicle	0	7,046	8,000	(8,000)	
IT Support	220	2,727	4,244	(4,024)	
IT Hardware	0	557	750	(750)	
Consultant & professional fees	50	0	33	17	
Coaching Fees	2,180	0	500	1,680	
Provisions	1,230	189	820	410	
Uniform / Protective clothing	420	829	829	(409)	
Electronic Bank Charges	4,310	1,135	2,873	1,437	
Equipment, Tools & Materials	28,420	795	2,000	26,420	
Cleaning and Domestic Equipment	1,020	0	680	340	
Sports & Play Equipment	430	1,507	1,600	(1,170)	
Website	0	1,581	1,750	(1,750)	
Misc	510	12	100	410	
Payment to Contractors	4,650	11,280	11,280	(6,630)	
The Rec Café					
Salaries - Basic	65,780	39,123	49,401	16,379	
Salaries - Pension	12,170	0	0	12,170	Pay Award 2024/25
Overtime	13,860	0	0	13,860	
Wages (Casual)	51,110	38,543	51,391	(281)	
Training	20	32	32	(12)	
Repairs and Maintenance Buildings	3,200	301	2,000	1,200	
Repairs and Maintenance Plant	200	0	150	50	
Ten year plan maintenance	5,660	0	3,750	1,910	
Repairs and Maintenance Equipment	0	2,380	2,500	(2,500)	
Electricity	5,100	0	3,400	1,700	
Business Rates	3,200	0	2,000	1,200	
Sewerage	270	0	180	90	
Water	1,500	0	1,000	500	
Cleaning	0	1,136	1,500	(1,500)	
Skip Hire	2,650	0	1,767	883	
Security - Fire and Intruder	550	12	367	183	
Operational Costs	1,850	0	1,233	617	
Printing & Stationery	230	198	250	(20)	
IT	0	507	600	(600)	
Provisions	110,910	54,095	73,940	36,970	
Catering Equipment	0	412	500	(500)	
Money Collection Service	0	263	300	(300)	
Equipment, Tools & Materials	7,230	0	4,820	2,410	
Project Expenditure	4,260	0	2,840	1,420	
Holiday Playscheme contribution	11,400	1,000	1,000	10,400	
Yeovil in Bloom:					
Officers	24,800	0	24,800	0	
Working Budget	16,440	0	16,440	0	
Water Mains Refurbishment/Repairs	2,200	0	2,200	0	Water mains refurbishment/repairs budget was allocated to meet planned programme of phased; now in a reserve to use when necessary
Total Expenditure	1,705,381	758,306	1,208,945	496,436	
INCOME					
Yeovil Rec					
Contribution from Yeovil Without Parish Council	0	0	(10,000)	10,000	Amount in principle - tbc
Sales of Meals/Refreshments - Std	0	(600)	(1,048)	1,048	
Hire Fee - Golf/Pitch & Putt	(62,860)	(14,936)	(41,907)	(20,953)	
Hire Fee - Football	0	(4,328)	(2,420)	2,420	
Hire Fee - Athletics	0	(10,707)	(6,534)	6,534	
Hire Fee - AGP	(41,840)	(25,526)	(27,893)	(13,947)	
Hire Fee - Tennis	0	(426)	(500)		
Licences	0	(180)	(180)	180	
Car Park Rental	0	(800)	(16,600)	16,600	
Community Room Hire	(8,060)	(3,056)	(5,000)	(3,060)	
Sports Coaching	(8,770)	0	(5,000)	(3,770)	
Rents	(80)	0	(180)	100	
Yeovil Country Park					
Contribution from Yeovil Without Parish Council	0	0	(10,000)	10,000	Amount in principle - tbc
Agency Reimbursements	(41,690)	0	(5,993)	(35,697)	
Commuted Sums	(10,880)	0	0	(10,880)	Commuted sum payments have expired
Sales - Std	(1,800)	0	(1,200)	(600)	
Sales - O	(80)	(16)	(53)	(27)	
Fees & Charges - Std	(2,150)	0	(1,433)	(717)	
Ice Cream Van Licence	(1,490)	0	(993)	(497)	
Grazing Rights	(770)	0	(513)	(257)	
Rents	(110)	0	(73)	(37)	
Ninesprings Café					
Sales - Std	(70)	(128,050)	(245,000)	244,930	
Sales of Meals/Refreshments - Std	(367,970)	0	0	(367,970)	
Sales of Meals/Refreshments - Z	(2,080)	(167)	(1,387)	(693)	
The Rec Café					
Sales - Std	(360)	0	(240)	(120)	
Sales of Meals/Refreshments - Std	(252,930)	(466)	(168,620)	(84,310)	
Fees & Charges - Std	(190)	0	(127)	(63)	
Allotments					
Taps & keys	(100)	97	(100)	0	
Rent	(22,200)	(20,996)	(22,000)	(200)	
Lease	(2,090)	0	(2,088)	(2)	Income of £2,090 pa receivable from lease of land at Higher Ryalls
Water Charge	(1,500)	(3,198)	(3,370)	1,870	
Total Income	(830,070)	(212,755)	(580,454)	(250,116)	
Net Expenditure	875,311	545,552	628,491	246,320	