Yeovil Town Council

Town House
19 Union Street
Yeovil
Somerset
BA20 1PQ

Infrastructure (Property & Assets) Committee

Tuesday 11th November 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
5th November 2025

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

Infrastructure (Property & Assets) Committee

Members of Yeovil Town Council are summoned to attend:

Tareth Casey	Wes Read (Ex-officio)
Karl Gill (Vice Chair)	Andy Soughton
Andy Kendall	Rob Stickland (Chair)
Tony Lock (Ex-officio)	Helen Stonier
Jane Lowery	Dave Woan
Evie Potts-Jones	

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 ytc@yeovil.gov.uk by 9:00am on 11th November 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 Chair 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 Chair 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)

11/244 <u>APOLOGIES FOR ABSENCE AND TO CONSIDER THE REASONS GIVEN</u>

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

11/245 <u>DECLARATIONS OF INTEREST</u>

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. (NB this does not preclude any later declarations).

11/246 <u>MINUTES</u>

To approve as a correct record the Minutes of the meetings held on 9th September 2025.

11/247 <u>DEFIBRILLATOR AND BLEEDKIT UPDATE</u>

To note the report of the Admin Officer regarding defibrillators and bleed kits as attached at pages 6 to 8.

11/248 <u>COMMUNITY HALL CHARGING</u>

To consider the report of the Chief Executive/Town Clerk regarding Milford Hall as attached at pages 9 to 12.

11/249 <u>BUDGET MONITORING UPDATE</u>

To consider the Budget Monitor Update Month 7 (April 2025 – October 2025) and to review the reserves relevant to this Committee as attached at pages 13 - 16.

11/250 <u>BUDGET SETTING 2026/27</u>

To consider and recommend to Finance and Policy Executive Committee the draft budget for 2026/27 as attached at pages 17 - 18.

11/251 <u>HEALTH & SAFETY – ACCIDENTS AND NEAR MISSES</u>

To note the report of the Director of Infrastructure (Property & Assets) regarding Health and Safety – Accidents and Near Misses as attached at pages 19 to 22.

11/252 <u>CCTV</u>

To consider the report of the Director of Infrastructure (Property & Assets) regarding CCTV as attached at pages 23 to 29.

11/253 COMMUNITY WARDENS

To consider the report of the Director of Infrastructure (Property & Assets) concerning Community Wardens as attached at pages 30 - 32.

11/254 PROPERTY UPDATE

To consider the report of the Director of Infrastructure (Property & Assets) regarding a Property Update as attached at pages 33 to 35.

11/255 ARMED FORCES COVENANT

It was previously agreed that the Council would sign the Armed Forces Covenant. This is a UK government initiative that represents a commitment between the nation and the Armed Forces community including serving personnel, veterans, and their families, to ensure they are treated fairly and not disadvantaged because of their service. The Committee is **RECOMMENDED** to note that officers will investigate and progress the formal process for signing the Armed Forces Covenant.

11/247 DEFIBRILLATOR AND BLEEDKIT UPDATE

Defibrillator Update

Yeovil Town Council are currently the guardians of 16 defibrillators across Yeovil (see below), with plans to increase this number continuing.

Accessed Defibrillators

Since May 2022, the defibrillators have been accessed 117 times:

Location	Go-Live Date	Frequency of access as at 9th September 2025	Frequency of access since 9th September 2025	Frequency of access to date
1. Nationwide	20/09/21	22	2	24
2. The Acorn	16/10/21	23	1	24
3. Ninesprings Café	14/01/22	3		3
4. St Andrew's Scout Group	23/04/22	3		3
5. St Peter's	12/03/22	10		10
6. Dunelm	19/07/22	3		3
7. Birchfield	09/12/22	9	1	10
8. The Quicksilver Mail	06/01/23	7		7
9. Milford Hall	18/01/18	9		9
10. Town House	19/01/23	5	1	6
11. Holy Trinity	29/07/23	4		4
12. Southville Elim Church	05/10/23	5	2	7
13. Maltravers House	11/03/24	2		2
14. Progress Gym	16/05/24	0		0
15. Yeovil Recreation Centre *	01/08/24	1		1
16. The Bell Inn	15/10/24	3	1	4
		109	**8**	**117**

*Inherited as part of devolution (installed on the Jon O'Donnell Pavilion)

Future Installations

An agreement has been finalised with Yeovil Amateur Boxing Club and St Michael and All Angels Church to install a defibrillator and emergency bleed kit on the exterior of St Michael's Hall. The electrician collected the cabinet, signage, and bleed kit on 3 November 2025 and has confirmed installation will take place the following week.

An agreement has been signed with The Duke of York. However, the arrangement is still pending, as we are awaiting their appointed electrician to collect the kit and complete the installation.

Discussions are ongoing with St Marks Church. Further information will be brought to future meetings of this committee.

Bleed Kit Update

Existing locations for Yeovil – www.heartsafe.org.uk/bleed-kit-map/
HSBC 1 Middle Street, Yeovil, BA20 1LR
Outside Barolo Lounge on lamppost 17 & 18 High Street, Yeovil, BA20 1RQ
Lamppost on Central Road junction with Earle Street Earle Street, Yeovil, BA20 1JW
Dominos Pizza Wyndham Street, Yeovil, BA20 1JJ
Aplin House Newton Road Yeovil, Somerset, BA20 1FF
Lamppost outside JD Wetherspoons 97 Middle Street, Yeovil, BA20 1LN
Yeovil Leisure Park Security Office, Yeo Leisure Park, Yeovil, BA20 1NP
Peters Community Centre, Coronation Avenue, Yeovil, BA21 3DY
Peugeot Howards, 1b Bympton Way, Yeovil, BA20 2HP
Vauxhall Howards, Lufton Way, Yeovil, BA22 8PT
Hundredstone Bus Shelter, Mudford Road, Yeovil, BA21 4NL
One Stop Shop, 2 -4 Runnymede Road, Yeovil, BA21 5RF
Yeovil Sports Club, Coronation Ave, Yeovil, BA21 3DY
Yeovil Sports Club – Club House, Coronation Ave, Yeovil,BA21 3DY
Premier Stores, 87 Greenwood Road, Yeovil, BA21 3LF
The Great Lyde, Pub, 1 Cavalier Way, Yeovil, BA21 5UA
Wyndham Park Community Garden, 15 Shackleton Road, Yeovil, BA21 5EU
Wyndham Park Community Hub, 80 Great Mead, Yeovil, BA21 5EG

Installed YTC locations
Ninesprings Café, Country Park, 27 Brunswick St, Yeovil BA20 1QZ
Milford Community Hall, Milford Hall BA21 4QD
Yeovil Recreation Ground, Yeovil Recreation Centre, Chilton Grove, BA21 4AW
Birchfield Community Centre, Birchfield Rd, Yeovil BA21 5RL
Progress Gym, 3A & 3B Kingfisher Close, Lynx Trading Estate, BA20 2PJ
St Andrews Scout Hut, Preston Grove, Yeovil BA20 2BQ
Yeovil Town Council, Town House, 19 Union Street, BA20 1PQ
Holy Trinity Church and Community Centre, Lysander Rd, Yeovil BA20 2BU
Maltravers House, 27 Brunswick St, Yeovil BA20 1QZ
Elim Church, Southville, Yeovil BA21 4JA

Pending Installation
Yeovil Amateur Boxing Club and St Michael and All Angels Church, Victoria Road, Yeovil, BA21 5AZ
1032 Yeovil Air Cadets, Yeovil, BA21 4QW (Railings outside)

An agreement has been reached with 1032 Yeovil Air Cadets to install an emergency bleed kit. The kit will be mounted on the railings outside the squadron. Installation is currently pending.

To date, we are not aware of any of the bleed kits being used.

Future Installations

Discussions will be held with the following businesses to decide on potential locations. Further information will be brought to future meetings of this committee.

Potential YTC locations
The Swan Theatre, 138 Park St, Yeovil BA20 1QT
St Marks Church, 64 Chelston Ave, Yeovil BA21 4PU
Bell Inn, 207 Preston Road, Yeovil BA20 2EW
The Quicksilver Mail, 168 Hendford Hill BA20 2RG
Dunelm, Quedam Shopping Centre, Unit 12 Ivel Square, Yeovil BA20 1EY
The Acorn, 8-10 Church Street, Yeovil, Somerset, BA20 1HE

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

(Tabetha Short, Admin Officer – 01935 382424
or Tabetha.short@yeovil.gov.uk)

11/248 COMMUNITY HALL CHARGING

The Committee is requested to consider the charges for the hire of Milford Community Hall and the Council Chamber.

Current Rate of Hire

Type of Hire	***Rate of Hire (2022/23)*** *(per hall/room per hour or part thereof)*	***Rate of Hire (2023/24)*** *(per hall/room per hour or part thereof*	***Rate of Hire (2024/25)*** *(per hall/room per hour or part thereof*	***Rate of Hire (2025/26)*** *(per hall/room per hour or part thereof*
Milford Community Hall:				
Rate for commercial organisations/persons	*£18.00*	*£19.50*	***£25.50***	***£26.00***
Private Functions	*£8.50*	*£9.00*	***£12.50***	***£13.00***
Non-profit making Organisations	*£7.50*	*£8.00*	***£10.50***	***£11.00***
Use of Main Hall Kitchen (included in hall/room hire charge for non-profit making organisations)	*£11.50*	*£12.50*	***£17.00***	***£17.00***
Town House Council Chamber:				
Hire	*£7.50*	*£8.00*	***£10.50***	***£11.00***
Provision of tea/coffee (per hire)	*£10.00*	*£12.00*	***£15.00***	***£15.00***
Use of Kitchen without tea/coffee (per hire)	*£5.50*	*£6.00*	***£7.50***	***£7.50***

In November 2020, this Committee agreed that the hourly cost of hire for the facilities should increase by inflation (CPI) rounded to the nearest 50p. Another issue that has to be considered is a clause within the lease which state that “the hall hire charge shall be set at a rate which voluntary community groups shall find affordable…”; which would need to be considered.

Historical Income and Expenditure

	Expenditure (£)	Income (£)	
2021/22 *1 *2	40,925	12,639	For every **£1** spent **31p** recouped
2022/23	58,546	24,102	For every **£1** spent **41p** recouped
2023/24	78,422	30,176	For every **£1** spent **38p** recouped
2024/25	64,014	36,222	For every **£1** spent **57p** recouped
2025/26 (estimate)	69,426	38,104	For every **£1** spent **55p** recouped
Total	**311,332**	**141,243**	
Average	**62,267**	**28,249**	For every **£1** spent **45p** recouped

The notes below show the range of factors which have an impact on the expenditure and income of Milford Hall.

*1 Significant income was lost when the Centre Pre-School closed. For a period of time there was no tenant in the play school area of the building. An arrangement has now been set up with the Family Time Service at Somerset County Council.

*2 The hall usage is gradually building back up again following COVID. Users are nervous and many of the Community users are vulnerable.

Projected Income and Expenditure for 2026/27

Current Policy regarding Charging

The income above is based on the principle that the hourly cost of hire for the facilities should increase by inflation (CPI) rounded to the nearest 50p. The Council are using an inflation increase of 3.0%.

Type of Hire	***Rate of Hire (2023/24)*** *(per hall/room per hour or part thereof*	***Rate of Hire (2024/25)*** *(per hall/room per hour or part thereof*	***Rate of Hire (2025/26)*** *(per hall/room per hour or part thereof*	***Proposed Rate of Hire (2026/27)*** *(per hall/room per hour or part thereof*
Milford Community Hall:				
Rate for commercial organisations/persons	*£19.50*	*£25.50*	*£26.00*	***£26.00***
Private Functions	*£9.00*	*£12.50*	*£13.00*	***£13.00***
Non-profit making Organisations	*£8.00*	*£10.50*	*£11.00*	***£11.00***
Use of Main Hall Kitchen (included in hall/room hire charge for non-profit making organisations)	*£12.50*	*£17.00*	*£17.00*	***£18.00***
Town House Council Chamber:				
Hire	*£8.00*	*£10.50*	*£11.00*	***£11.00***
Provision of tea/coffee (per hire)	*£12.00*	*£15.00*	*£15.00*	***£15.00***
Use of Kitchen without tea/coffee (per hire)	*£6.00*	*£7.50*	*£7.50*	***£7.50***

This will generate the income as shown below.

	Expenditure (£)	**Income (£)**	**Deficit**
2026/27 (Projections)	Repairs & Maintenance - £1,030 Business Rates - £6,390 Other running costs - £30,720 Electricity - £20,600 **Total Expenditure £58,740**	Hall Letting - £20,095 Lease - £18,070* **Total Income £38,165**	£20,575 For every **£1** spent **65p** recouped

*The income generated by the lease is contractually agreed and includes a cleaning recharge (due for review).

The Committee will have to consider what level of subsidy it wishes to give the hall but it will also need to consider the impact any increases in the hire rate will have on demand.
As a general rule, the Council Chamber is not available for hire. This is because the Finance Team occupies the office adjacent to it and must pass through the Chamber to enter and exit their workspace. However, it is useful to have a hire charge set, should the Council Chamber become available for external use.

The Chief Executive / Town Clerk will be able to perform calculations to show the impact of any alternative increases in rates of hire.

Once again, it is useful to note that an auditor to about 200 Parish Councils since 1998 has recently written a post on the SLCC Forum that she has "…. *only ever seen one hall make a surplus* [and that was a hall used for a specific purpose each weekend]. *Every other one has made a loss*". However, the cost of a community hall must always be set against the value of it to the community.

The Committee is **RECOMMENDED**:

1) to agree the charges shown above with effect from 1 April 2026;

2) to recommend to Finance and Policy Executive these charges.

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

Infrastructure (Property & Assets) Committee

2024/25						2025/26						
Budget (£)	**Month 1 - 12 spend 31/03/2025 (£)**	**(Over) / Under spend (£)**	**Earmarked Reserve Contribution (£)**	**(Over) / Under after Earmarked Reserve Contribution (£)**		**Budget (£)**	**Budget Virement (£)**	**Revised budget (£)**	**Month 1 - 7 spent 31/10/2025 (£)**	**Full year estimated spend to 31/03/2026 (£)**	**Estimated (over) / under spend (£)**	**Notes**
					EXPENDITURE							
					Director of IPA:							
0	0	0	0	0	Salaries - Basic & NI	0	0	0	33,034	56,629	(56,629)	New post, including 3.2% payaward
0	0	0	0	0	Salaries - Pension	0	0	0	6,491	11,127	(11,127)	
					Property Management							
0	0	0	0	0	Salaries - Basic & NI	0	0	0	3,845	17,217	(17,217)	New Post
0	0	0	0	0	Salaries - Pension	0	0	0	758	3,977	(3,977)	
					Community Wardens:							
63,000	40,554	22,446	0	22,446	Salaries - Basic & NI	66,530	0	66,530	5,765	77,618	(11,088)	2 x Community Ambassadors budgeted for. There will be 3.
12,000	5,494	6,506	0	6,506	Salaries - Pension	13,190	0	13,190	571	15,388	(2,198)	
900	734	166	308	(142)	Other Staff Costs	0	0	0	0	0	0	
					Facility Officer:							
27,000	27,288	(288)	0	(288)	Salaries - Basic & NI	0	29,400	29,400	17,366	29,771	(371)	3.2% payaward for 2025/26
6,000	5,446	554	0	554	Salaries - Pension	0	5,850	5,850	3,557	6,098	(248)	
0	94	(94)	0	(94)	Other Costs	0	0	0	595	595	(595)	
					YTC Van							
0	0	0	0	0	Fuel	0	0	0	197	393	(393)	Move from L&E
0	0	0	0	0	Electric Van	0	8,000	8,000	0	12,000	(4,000)	
0	0	0	0	0	Repair & Maintenance	0	2,000	2,000	(84)	1,000	1,000	
0	0	0	0	0	**Staff Training**	0	0	0	2,380	2,380	(2,380)	
0	80	(80)	0	(80)	**Advertising for Staff**	0	0	0	460	460	(460)	
0	0	0	0	0	**Health & Safety at Work**	0	0	0	1,871	1,871	(1,871)	
0	0	0	0	0	**Uniform / PPE**	0	0	0	0	0	0	
0	155	(155)	0	(155)	**Phones & Mobile**	0	2,190	2,190	531	1,062	1,128	
0	0	0	0	0	**Radio**	0	0	0	0	0	0	
0	0	0	0	0	**IT**	0	730	730	1,382	2,763	(2,033)	
0	0	0	0	0	**IT Hardware**	0	0	0	839	2,000	(2,000)	
					Subsriptions							
					Other Subscriptions	0	0	0	8	8	(8)	
9,100	(20,050)	29,150	28,962	188	YCRT	1,000	0	1,000	110	2,000	(1,000)	
0	0	0	0	0	**Holiday Playscheme contribution**	0	11,800	11,800	0	11,800	0	Move from CEP
					Youth & Community							Move from FPE
0	0	0	0	0	Youth Council	0		0	0	0	0	
0	0	0	0	0	Youth Services - YMCA	0		0	0	0	0	
0	0	0	0	0	Youth Services - Youth Drop In	0		0	0	0	0	SLA increase to £25k pa (£6,250 pq) from 01/01/26
570	0	570	0	570	**Millennium Clock**	570	0	570	0	570	0	
60,000	(118,638)	178,638	178,638	0	**Monmouth Hall capital**	60,000	0	60,000	142	60,000	0	Temporary Fencing
1,000	2,029	(1,029)	0	(1,029)	**Public noticeboards**	500	0	500	0	50	450	
0	1,785	(1,785)	0	(1,785)	**Bus Shelter**	0	0	0	0	0	0	
12,420	22,292	(9,872)	(6,779)	(3,093)	**Defibrillator & Bleedkits**	9,000	0	9,000	351	9,000	0	
700	0	700	0	700	**Litter/Grit bins**	500	0	500	0	500	0	
32,490	49,669	(17,179)	0	(17,179)	**CCTV**	51,000	0	51,000	53,167	53,167	(2,167)	
1,250	0	1,250	0	1,250	**Speed Indicator Device installations**	1,300	0	1,300	0	1,300	0	

Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contribution (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Notes
100	100	0	0	0	**St Georges Day Parade**	0	0	0	0	0	0	
750	(1,452)	2,202	2,201	1	**War memorials**	750	0	750	0	750	0	
					Goar Knap - Building							Move from L & E
0	0	0	0	0	Building	0	200	200	0	800	(600)	
0	0	0	0	0	Other Costs	0	0	0	389	400	(400)	
0	0	0	0	0	Electricity	0	750	750	125	250	500	
0	0	0	0	0	Business Rates	0	1,460	1,460	1,765	1,765	(305)	
					Milford Hall:							
1,000	2,223	(1,223)	0	(1,223)	Repairs and Maintenance Buildings	1,000	0	1,000	3,378	4,000	(3,000)	Automatic door issue
5,700	6,196	(496)	0	(496)	Milford Hall - Business Rates	6,200	0	6,200	7,745	7,745	(1,545)	
30,000	20,846	9,154	0	9,154	Electricity	20,000	0	20,000	10,279	25,000	(5,000)	
12,770	19,182	(6,412)	0	(6,412)	Milford Hall - Running Costs	13,660	0	13,660	10,222	16,000	(2,340)	
1,000	696	305	0	305	CCTV	500	0	500	0	500	0	
460	1,305	(845)	0	(845)	Milford Hall - Security	1,000	0	1,000	362	1,500	(500)	
13,070	11,138	1,932	0	1,932	Salaries - Basic & NI	11,170	0	11,170	7,102	12,174	(1,004)	3.2% payaward for 2025/26
	2,429	(2,429)	0	(2,429)	Salaries - Pension	0	0	0	1,462	2,506	(2,506)	Employee has elected to be entered to pension scheme
					Peter Street Public Toilets:							
0	3,725	(3,725)	0	(3,725)	Repairs & Maintenance	1,000	0	1,000	355	1,000	0	
8,300	8,686	(386)	0	(386)	Cleaning (inc toilet rolls)	8,590	0	8,590	4,688	8,037	553	National Living Wage increase as per contract
7,680	7,680	0	0	0	Security	7,950	0	7,950	3,200	7,680	270	
9,990	3,381	6,609	0	6,609	Other Running costs (electric/water)	7,000	0	7,000	1,385	3,500	3,500	
10,000	0	10,000	10,000	0	Refurbishment	10,000	0	10,000	0	10,000	0	
					Petters Way Public Toilets:							
0	884	(884)	0	(884)	Repairs & Maintenance	1,000	0	1,000	5,168	6,000	(5,000)	
6,810	1,295	5,515	0	5,515	Other Running costs (electric/water)	7,000	0	7,000	53	5,000	2,000	
7,680	7,680	0	0	0	Security	7,950	0	7,950	3,200	7,680	270	
8,300	308	7,992	0	7,992	Cleaning (inc toilet rolls)	8,590	0	8,590	2,584	4,430	4,160	National Living Wage increase as per contract
					Town House							
3,750	3,958	(208)	0	(208)	Salaries - Basic & NI (Cleaning)	4,050	0	4,050	2,383	4,085	(35)	3.2% payaward for 2025/26
10,000	3,997	6,003	0	6,003	Repairs and Maintenance	10,000	0	10,000	2,394	5,000	5,000	Replacement flag pole
500	(1,000)	1,500	1,500	0	CCTV Reserve	500	0	500	0	500	0	
12,000	11,602	398	0	398	Business rates	12,420	0	12,420	11,602	11,602	818	
800	2,151	(1,351)	0	(1,351)	Security - Fire & Intruder	1,000	0	1,000	1,076	1,350	(350)	
3,500	3,722	(222)	0	(222)	Electricity	3,000	0	3,000	1,207	2,414	586	
2,200	1,509	691	0	691	Gas	2,000	0	2,000	483	1,934	66	
400	239	161	0	161	Water charges	400	0	400	311	400	0	
2,450	2,900	(450)	0	(450)	Other costs	2,500	0	2,500	666	2,500	0	
385,640	**142,309**	**243,331**	**214,830**	**28,501**	**Total Expenditure**	**352,820**	**62,380**	**415,200**	**216,921**	**537,248**	**(122,048)**	
					INCOME							
0	(1,600)	1,600	0	1,600	**Defibrillator & Bleed Kits**	0	0	0	(1,500)	(1,500)	1,500	
					Milford Hall							
(18,070)	(17,873)	(197)	0	(197)	Anchor Tenant	(18,070)	0	(18,070)	(9,068)	(18,070)	0	
(14,890)	(18,349)	3,459	0	3,459	Hall Bookings	(17,260)	0	(17,260)	(9,743)	(18,000)	740	
0	(368)	368	0	368	**Town House**	0	0	0	0	0	0	
(32,960)	**(38,189)**	**3,629**	**0**	3,629	**Total Income**	**(35,330)**	**0**	**(35,330)**	**(20,311)**	**(36,070)**	**740**	

Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contribution (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Notes
352,680	104,119	246,961	214,830	32,131	Net Expenditure	317,490	62,380	379,870	196,610	501,178	(121,308)	

Estimated Reserves as at 31/03/26							
Earmarked Reserve	**Balance as at 31/03/23**	**Movement in Year**	**Balance as at 31/03/24**	**Movement in Year**	**Balance as at 31/03/25**	**Estimated Movement in Year**	**Estimated Balance as at 31/03/26**
Monmouth Hall site	275,494	59,957	**335,451**	60,000	**395,451**	60,000	**455,451**
War Memorial	2,209	750	**2,959**	743	**3,702**	750	**4,452**
Defibrillators & Bleedkits	6,779	950	**7,729**	(7,729)	**0**	8,500	**8,500**
CCTV	1,000	500	**1,500**	500	**2,000**	500	**2,500**
Community Safety	17,500	12,500	**30,000**	0	**30,000**	0	**30,000**
Peter Street Toilet Refurbishment*	0	0	**0**	10,000	**10,000**	10,000	**20,000**

Infrastructure (Property & Assets) Committee

2024/25						2025/26							
Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contribution (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Proposed 2026/27 Budget £	Notes
					EXPENDITURE								
					Director of IPA:								
0	0	0	0	0	Salaries - Basic & NI	0	0	0	33,034	56,629	(56,629)	65,320	Payaward 2025/26 +3%
0	0	0	0	0	Salaries - Pension	0	0	0	6,491	11,127	(11,127)	12,820	
					Property Management								
0	0	0	0	0	Salaries - Basic & NI	0	0	0	3,845	17,217	(17,217)	41,170	Payaward 2025/26 +3%
0	0	0	0	0	Salaries - Pension	0	0	0	758	3,977	(3,977)	8,130	
					Community Wardens:								
63,000	40,554	22,446	0	22,446	Salaries - Basic & NI	66,530	0	66,530	5,765	77,618	(11,088)	98,770	Payaward 2025/26 +3%
12,000	5,494	6,506	0	6,506	Salaries - Pension	13,190	0	13,190	571	15,388	(2,198)	19,600	
900	734	166	308	(142)	Other Staff Costs	0	0	0	0	0	0	0	
					Facility Officer:								
27,000	27,288	(288)	0	(288)	Salaries - Basic & NI	0	29,400	29,400	17,366	29,771	(371)	27,180	Payaward 2025/26 +3%
6,000	5,446	554	0	554	Salaries - Pension	0	5,850	5,850	3,557	6,098	(248)	6,060	
0	94	(94)	0	(94)	Other Costs	0	0	0	595	595	(595)	0	
					YTC Van								
0	0	0	0	0	Fuel	0	0	0	197	393	(393)	0	
0	0	0	0	0	Electric Van	0	8,000	8,000	0	12,000	(4,000)	12,000	
0	0	0	0	0	Repair & Maintenance	0	2,000	2,000	(84)	1,000	1,000	1,000	
0	0	0	0	0	**Staff Training**	0	0	0	2,380	2,380	(2,380)	3,000	
0	80	(80)	0	(80)	**Advertising for Staff**	0	0	0	460	460	(460)	0	
0	0	0	0	0	**Health & Safety at Work**	0	0	0	1,871	1,871	(1,871)	1,000	
0	0	0	0	0	**Uniform / PPE**	0	0	0	0	0	0	1,000	
0	155	(155)	0	(155)	**Phones & Mobile**	0	2,190	2,190	531	1,062	1,128	3,110	
0	0	0	0	0	**Radio**	0	0	0	0	0	0	11,000	YTC's own channel via YCRT
0	0	0	0	0	**IT**	0	730	730	1,382	2,763	(2,033)	4,910	
0	0	0	0	0	**IT Hardware**	0	0	0	839	2,000	(2,000)	0	
					Subsriptions								
					Other Subscriptions	0	0	0	8	8	(8)	0	
9,100	(20,050)	29,150	28,962	188	Other Costs	1,000	0	1,000	110	2,000	(1,000)	1,000	
0	0	0	0	0	**Holiday Playscheme contribution**	0	11,800	11,800	0	11,800	0	11,800	
					Youth & Community								Move From FPE
0	0	0	0	0	Youth Council	0	0	0	0	0	0	2,000	
0	0	0	0	0	Youth Services - YMCA	0	0	0	0	0	0	40,600	
0	0	0	0	0	Youth Services - Youth Drop In	0	0	0	0	0	0	25,000	SLA increase to £25k pa (£6,250 pq) from 01/01/26
570	0	570	0	570	**Millennium Clock**	570	0	570	0	570	0	570	
60,000	(118,638)	178,638	178,638	0	**Monmouth Hall capital**	60,000	0	60,000	142	60,000	0	60,000	
1,000	2,029	(1,029)	0	(1,029)	**Public noticeboards**	500	0	500	0	50	450	500	
0	1,785	(1,785)	0	(1,785)	**Bus Shelter**	0	0	0	0	0	0	0	
12,420	22,292	(9,872)	(6,779)	(3,093)	**Defibrillator & Bleedkits**	9,000	0	9,000	351	9,000	0	9,000	
700	0	700	0	700	**Litter/Grit bins**	500	0	500	0	500	0	500	
32,490	49,669	(17,179)	0	(17,179)	**CCTV**	51,000	0	51,000	53,167	53,167	(2,167)	54,760	Inflationary increase
1,250	0	1,250	0	1,250	**Speed Indicator Device installations**	1,300	0	1,300	0	1,300	0	1,300	
100	100	0	0	0	**St Georges Day Parade**	0	0	0	0	0	0	0	
750	(1,452)	2,202	2,201	1	**War memorials**	750	0	750	0	750	0	750	
					Goar Knap - Building								Move from L & E

Budget (£)	Month 1 - 12 spend 31/03/2025 (£)	(Over) / Under spend (£)	Earmarked Reserve Contribution (£)	(Over) / Under after Earmarked Reserve Contribution (£)		Budget (£)	Budget Virement (£)	Revised budget (£)	Month 1 - 7 spent 31/10/2025 (£)	Full year estimated spend to 31/03/2026 (£)	Estimated (over) / under spend (£)	Proposed 2026/27 Budget £	Notes
0	0	0	0	0	Building	0	200	200	0	800	(600)	0	Installing electric charge for Van
0	0	0	0	0	Other Costs	0	0	0	389	400	(400)	0	
0	0	0	0	0	Electricity	0	750	750	125	250	500	770	Electric for new vehicle
0	0	0	0	0	Business Rates	0	1,460	1,460	1,765	1,765	(305)	1,820	Inflationary increase
					Milford Hall:								
1,000	2,223	(1,223)	0	(1,223)	Repairs and Maintenance Buildings	1,000	0	1,000	3,378	4,000	(3,000)	1,030	Inflationary increase
5,700	6,196	(496)	0	(496)	Milford Hall - Business Rates	6,200	0	6,200	7,745	7,745	(1,545)	6,390	Inflationary increase
30,000	20,846	9,154	0	9,154	Electricity	20,000	0	20,000	10,279	25,000	(5,000)	20,600	Inflationary increase
12,770	19,182	(6,412)	0	(6,412)	Milford Hall - Running Costs	13,660	0	13,660	10,222	16,000	(2,340)	14,070	Inflationary increase
1,000	696	305	0	305	CCTV	500	0	500	0	500	0	500	
460	1,305	(845)	0	(845)	Milford Hall - Security	1,000	0	1,000	362	1,500	(500)	1,030	Inflationary increase
13,070	11,138	1,932	0	1,932	Salaries - Basic & NI	11,170	0	11,170	7,102	12,174	(1,004)	12,540	Payaward 2025/26 +3%
	2,429	(2,429)	0	(2,429)	Salaries - Pension	0	0	0	1,462	2,506	(2,506)	2,580	
					Peter Street Public Toilets:								
0	3,725	(3,725)	0	(3,725)	Repairs & Maintenance	1,000	0	1,000	355	1,000	0	1,030	Inflationary increase
8,300	8,686	(386)	0	(386)	Cleaning (inc toilet rolls)	8,590	0	8,590	4,688	8,037	553	8,850	Inflationary increase
7,680	7,680	0	0	0	Security	7,950	0	7,950	3,200	7,680	270	1,000	To be carried out by Community Warden
9,990	3,381	6,609	0	6,609	Other Running costs (electric/water)	7,000	0	7,000	1,385	3,500	3,500	7,210	Inflationary increase
10,000	0	10,000	10,000	0	Refurbishment	10,000	0	10,000	0	10,000	0		
					Petters Way Public Toilets:								
0	884	(884)	0	(884)	Repairs & Maintenance	1,000	0	1,000	5,168	6,000	(5,000)	1,030	Inflationary increase
6,810	1,295	5,515	0	5,515	Other Running costs (electric/water)	7,000	0	7,000	53	5,000	2,000	7,210	Inflationary increase
7,680	7,680	0	0	0	Security	7,950	0	7,950	3,200	7,680	270	1,000	To be carried out by Community Warden
8,300	308	7,992	0	7,992	Cleaning (inc toilet rolls)	8,590	0	8,590	2,584	4,430	4,160	8,850	Inflationary increase
					Town House								
3,750	3,958	(208)	0	(208)	Salaries - Basic & NI (Cleaning)	4,050	0	4,050	2,383	4,085	(35)	4,210	3.2% payaward for 2025/26
10,000	3,997	6,003	0	6,003	Repairs and Maintenance	10,000	0	10,000	2,394	5,000	5,000	5,000	
500	(1,000)	1,500	1,500	0	CCTV Reserve	500	0	500	0	500	0	500	
12,000	11,602	398	0	398	Business rates	12,420	0	12,420	11,602	11,602	818	12,420	
800	2,151	(1,351)	0	(1,351)	Security - Fire & Intruder	1,000	0	1,000	1,076	1,350	(350)	1,030	Inflationary increase
3,500	3,722	(222)	0	(222)	Electricity	3,000	0	3,000	1,207	2,414	586	3,000	
2,200	1,509	691	0	691	Gas	2,000	0	2,000	483	1,934	66	2,000	
400	239	161	0	161	Water charges	400	0	400	311	400	0	400	
2,450	2,900	(450)	0	(450)	Other costs	2,500	0	2,500	666	2,500	0	2,580	Inflationary increase
385,640	**142,309**	**243,331**	**214,830**	**28,501**	**Total Expenditure**	**352,820**	**62,380**	**415,200**	**216,921**	**537,248**	**(122,048)**	**652,500**	
					INCOME								
0	(1,600)	1,600	0	1,600	**Defibrillator & Bleed Kits**	0	0	0	(1,500)	(1,500)	1,500	0	
					Milford Hall								
(18,070)	(17,873)	(197)	0	(197)	Anchor Tenant	(18,070)	0	(18,070)	(9,068)	(18,070)	0	(18,070)	
(14,890)	(18,349)	3,459	0	3,459	Hall Bookings	(17,260)	0	(17,260)	(9,743)	(18,000)	740	(17,260)	
0	(368)	368	0	368	**Town House**	0	0	0	0	0	0		
(32,960)	**(38,189)**	**3,629**	**0**	3,629	**Total Income**	**(35,330)**	**0**	**(35,330)**	**(20,311)**	**(36,070)**	**740**	**(35,330)**	
352,680	**104,119**	**246,961**	**214,830**	**32,131**	**Net Expenditure**	**317,490**	**62,380**	**379,870**	**196,610**	**501,178**	**(121,308)**	**617,170**	

11/251 HEALTH & SAFETY – ACCIDENTS AND NEAR MISSES

Introduction

The recording of all accidents and near misses is good practice and an essential tool in ensuring compliance with Health and Safety legislation, particularly the Health & Safety at work Act 1974.

This report provides details of accidents and near misses recorded over the period between January 30th to April 30th, 2025. It is recommended that these are reported to this committee on a quarterly basis. This will maintain the profile of Health and Safety and ensure that lessons learned result in changes to risk assessment and safe systems of work.

Health and Safety Policy.

Work on the new Health and Safety Policy for the Council continues.

A staff working group has been established with representation from all areas of council business. The group is due to review the draft H&S policy at their next meeting on 14th November.

The management team for the Council reviews accidents, incidents and near miss reports on a quarterly basis. This data will be presented to the Service Committee, as appropriate) and an annual report will be submitted to both the Service Committee, as appropriate and the Finance and Policy Executive.

Quarterly Monitoring – Reported accidents, incidents and near misses.

Summary

A total of 34 events were reported between 30/04/25 and 30/10/25.

- 13 were reported by members of the public visiting YTC facilities.
- 4 involved injuries to members of staff.
- One accident reached the threshold for RIDDOR. A RIDDOR report was submitted. No follow up required.
- First aid was administered in 14 cases.
- 2 events involved dogs at risk due to being locked in cars during hot weather.
- 2 incidents of reported verbal abuse to a member of staff

Date	Description	Location
30/04/2025	Fall from chair	Milford Hall
01/05/2025	Dog locked in hot car	Park Street, Yeovil - Near St. Johns Churchyard
08/05/2025	Slip on wet floor resulting in fractured wrist and elbow	Westlands Kitchen
09/05/2025	Hand injury	Town House
14/05/2025	Verbal Abuse	Ninesprings Cafe
14/05/2025	Fell over and twisted leg	Yeovil Recreation Centre
21/06/2025	Overheating dog due to being left in hot car	Yeovil Recreation Centre Car Park
22/06/2025	Tripped over and broke foot	Yeovil Recreation Centre
22/06/2025	Swelling to the leg and back pain	Milford Hall
24/06/2025	Banged head on coat hanger rail	Westlands Entertainment Venue
21/7/2025	Head Injury & grazes to body	Yeovil Recreation Centre
25/7/2025	Head Injury	Yeovil Recreation Centre
5/8/2025	Bruise on head, bloody nose and grazed nose	Yeovil Recreation Centre
18/8/2025	Verbal Abuse	St Johns Churchyard
20/08/2025	Head Cut & Bleed	Yeovil Recreation Centre AGP
23/08/2025	Unconscious/Collapsed Person	Ninesprings Cafe
26/08/2025	Laceration Right Leg	Ninesprings Play Park
23/08/2025	Unconscious/Collapsed Person	Ninesprings Cafe

08/09/2025	Intruder	Yeovil Country Park - Rangers Office
12/09/2025	Cut Finger	Westlands Entertainment Venue
17/09/2025	Assault	Yeovil Recreation Centre
17/09/2025	Allergic Reaction	Westlands Entertainment Venue
01/10/2025	Sprained Ankle	Westlands Entertainment Venue
09/10/2025	Cut Finger	Ski Centre Yeovil
10/10/2025	Stung by Bees/Wasps	Yeovil Recreation Centre
11/10/2025	Head hit	Westlands Entertainment Venue
11/10/2025	Slipped and head hit	Westlands Entertainment Venue
16/10/2025	Burnt Hand	Westlands Kitchen
17/10/2025	Post & Gate hit by coach	Yeovil Recreation Centre
18/10/2025	Stung by Bees	Yeovil Recreation Centre
21/10/2025	Person becoming faint	Westlands Entertainment Venue
25/10/2025	Burnt Hand	Westlands Entertainment Venue
27/10/2025	Burnt Hand	Westlands Entertainment Venue
30/10/2025	Pinched Finger	Yeovil Recreation Centre

Follow up actions – To be considered further by H&S working group

Lone working - Solution to be implemented as a priority. Two options currently under consideration. Dedicated channel on existing radios supplied as part of YCRT system.

Walk Safe mobile app with SOS capability linked to external call centre.

Chairs at Milford Hall replaced. – Details reported to the last meeting of the IPA committee.

Training - First Aid training for front line staff maintained. Training around conflict management & dealing with difficult people to be arranged. Improve messaging about use of PPE.

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

Tim Cook, Director of Infrastructure (Property & Assets) - (tim.cook@yeovil.gov.uk)

11/252 CCTV

Introduction

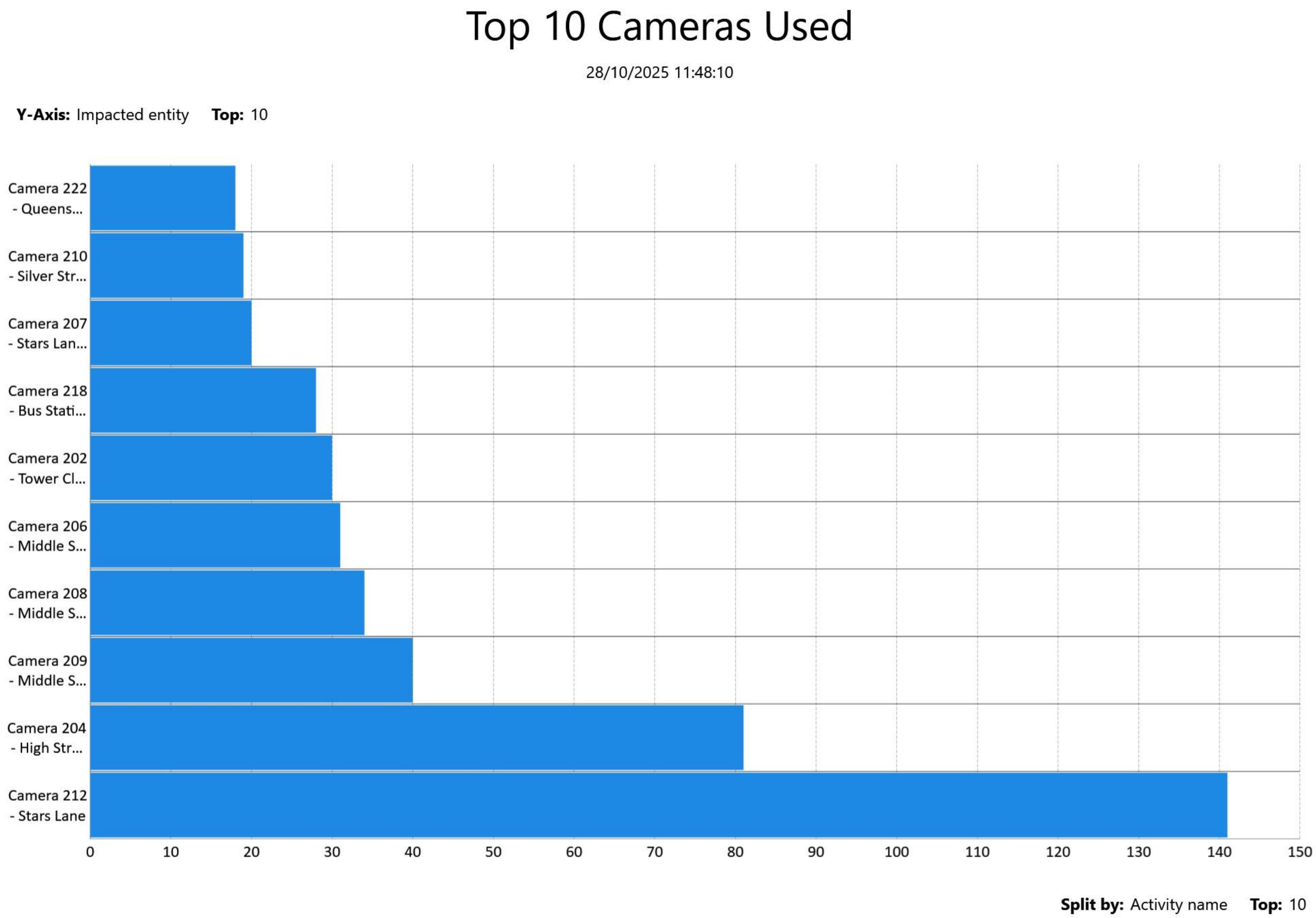
This report provides performance monitoring information for the CCTV infrastructure in the town centre.

Report

Somerset Council CCTV manager has supplied the latest statistics relating to the CCTV in the town. Reported issues with the archiver which has now been resolved. One camera (Petters House) has failed during the reporting period. This has now been fixed. There are ongoing issues in several locations where camera's view is being obscured by overgrown trees. Several attempts have been made to resolve the issue which remains with Somerset Council. The CCTV monitoring team in Bridgewater is currently recruiting to increase capacity. The Director of Infrastructure regularly meets with the CCTV manager for Somerset Council and is happy to raise any concerns members may have.

Latest statistics detailing the use of town centre CCTV has been provided by Somerset Council. This data can be seen on appendix A.

Appendix A

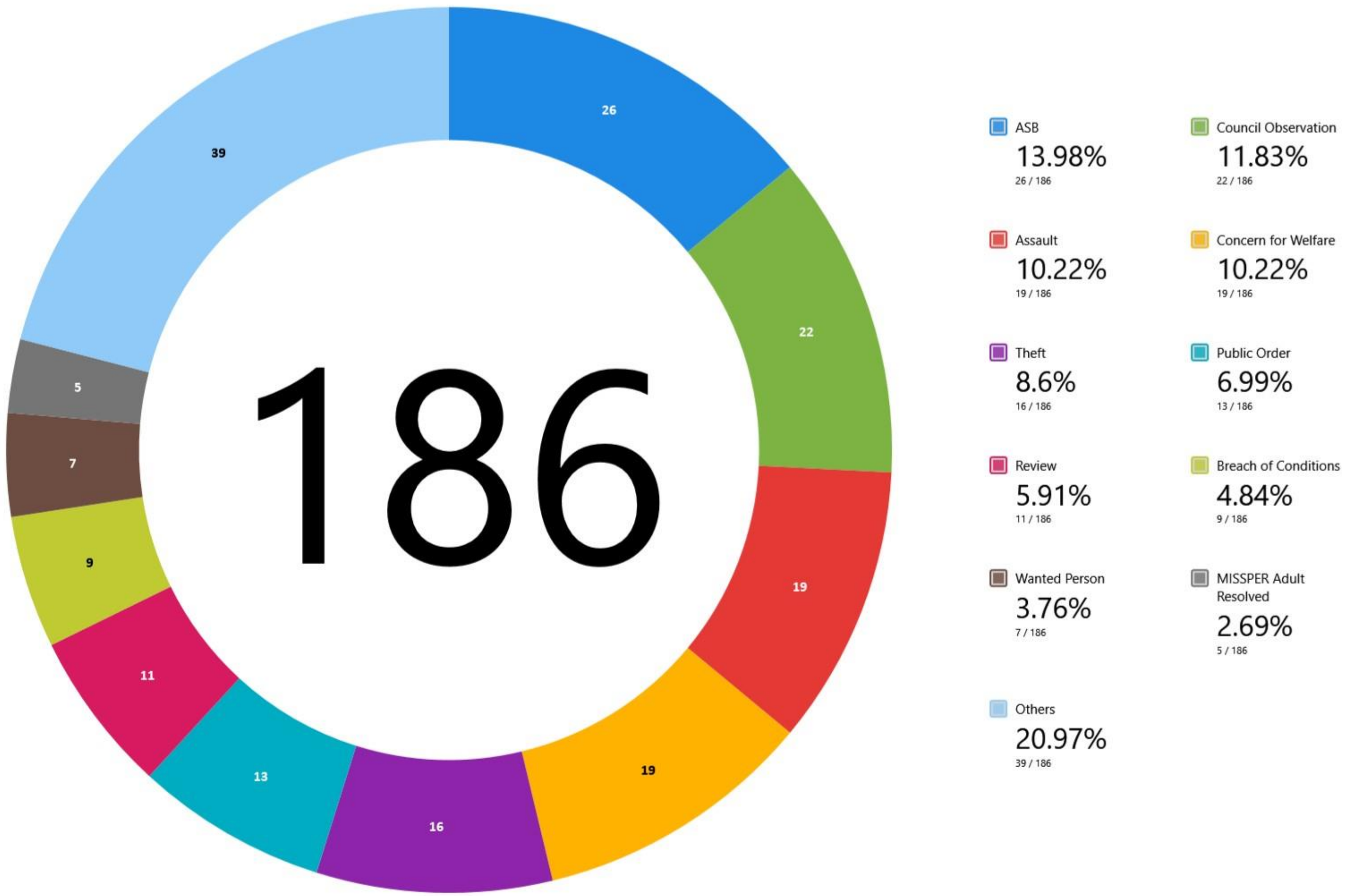

Top 10 Cameras Used
28/10/2025 11:48:10
Y-Axis: Impacted entity Top: 10
Camera 222 - Queens...
Camera 210 - Silver Str...
Camera 207 - Stars Lan...
Camera 218 - Bus Stati...
Camera 202 - Tower Cl...
Camera 206 - Middle S...
Camera 208 - Middle S...
Camera 209 - Middle S...
Camera 204 - High Str...
Camera 212 - Stars Lane
0 10 20 30 40 50 60 70 80 90 100 110 120 130 140 150
Split by: Activity name Top: 10

YVL Crime Report

28/10/2025 11:44:14

Data: Category **Top:** 10

Incidents reported by CCTV

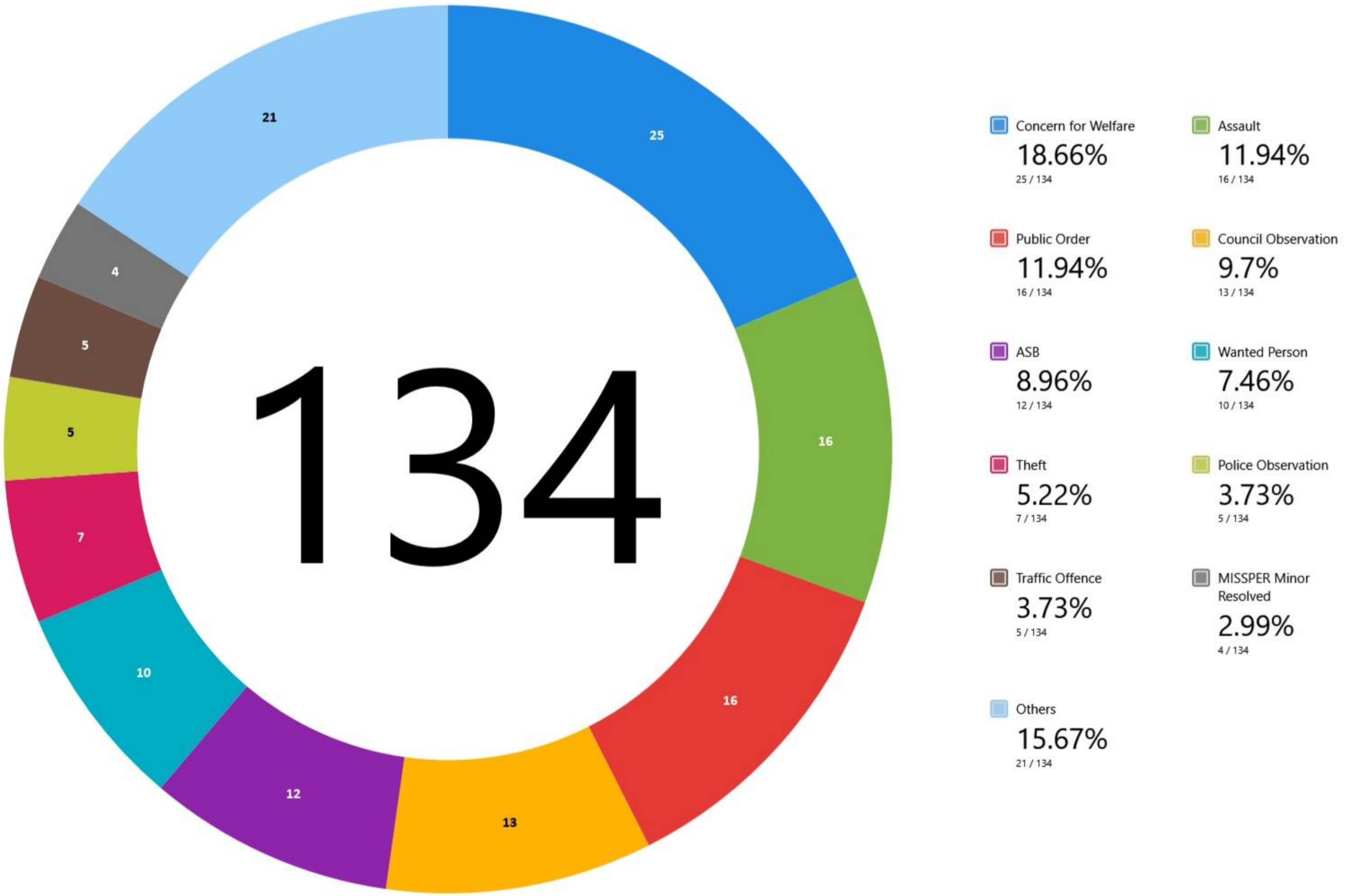


YVL Crime Report

28/10/2025 11:51:11

Data: Category **Top:** 10

Police attendance to incidents



YVL Crime Report

28/10/2025 11:50:08

Data: Category **Top:** 10

Footage request actioned by CCTV

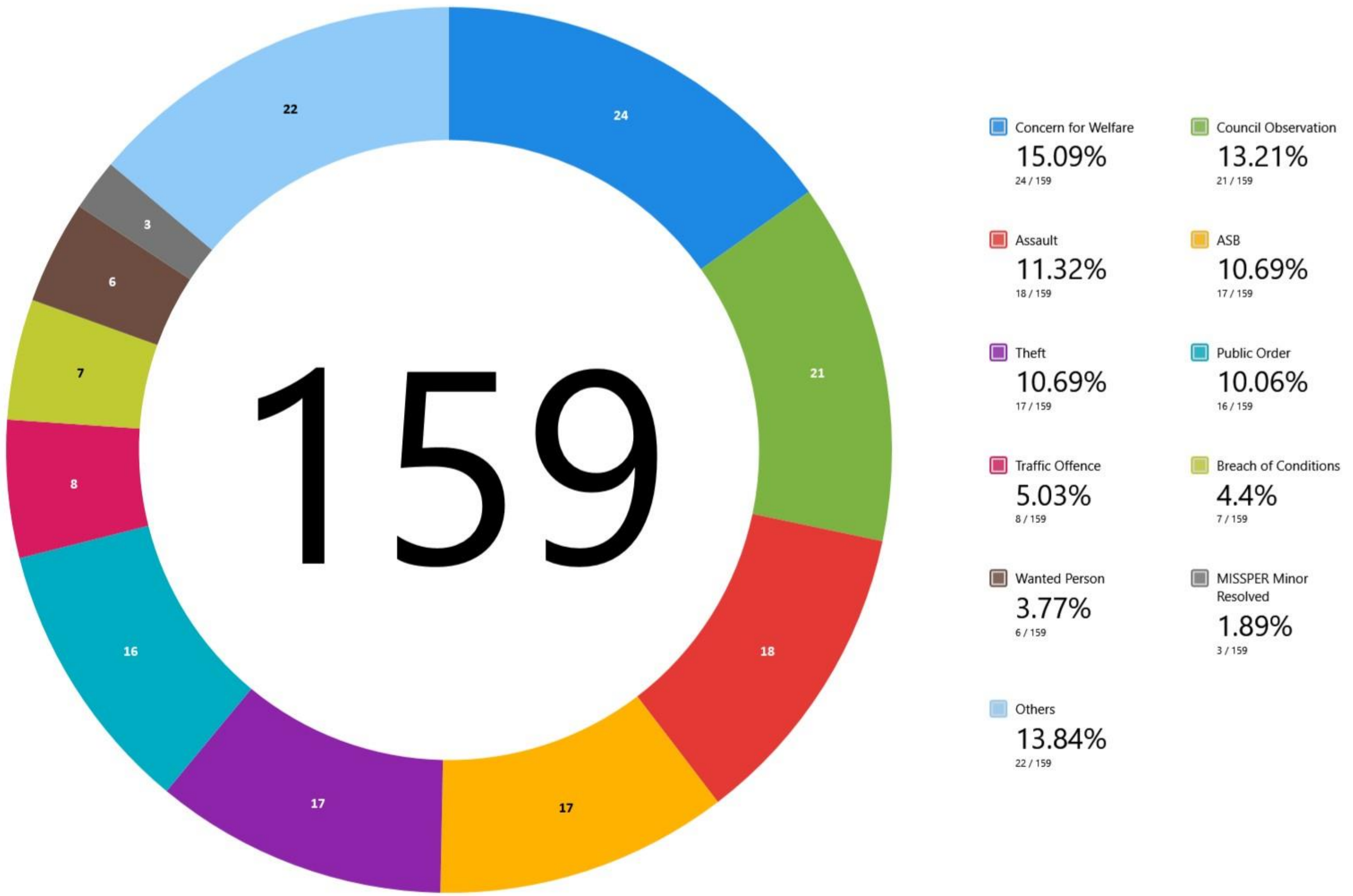
ASB	22.22%	12 / 54
Council Observation	12.96%	7 / 54
Public Order	9.26%	5 / 54
Suspicious Activity	9.26%	5 / 54
Breach of Conditions	7.41%	4 / 54
Concern for Welfare	5.56%	3 / 54
MISSPER Adult Resolved	5.56%	3 / 54
Theft	5.56%	3 / 54
Assault	3.7%	2 / 54
MISSPER Minor Resolved	3.7%	2 / 54
Others	14.81%	8 / 54

YVL Crime Report

28/10/2025 11:50:42

Data: Category **Top:** 10

Operator observations

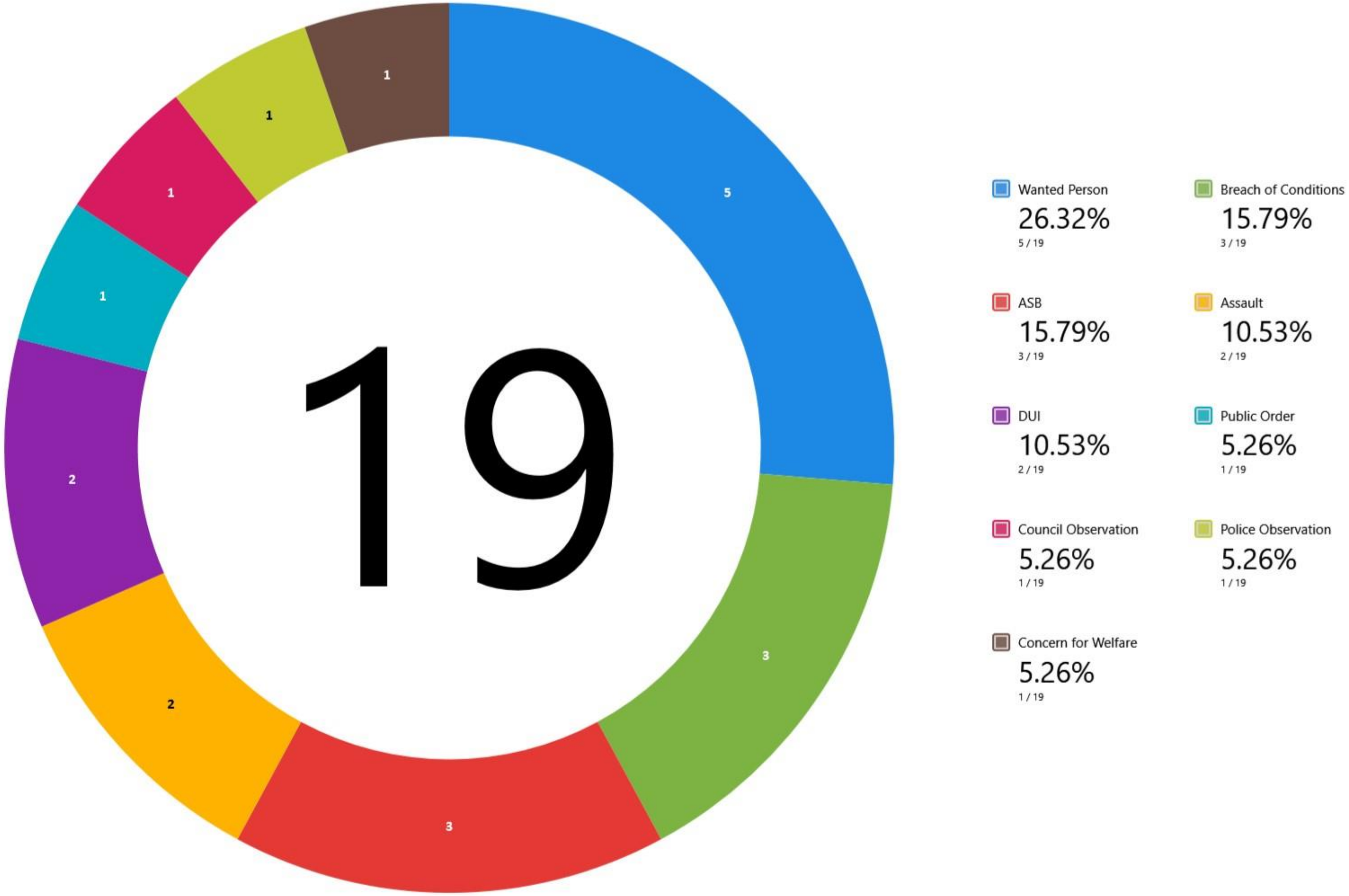


YVL Crime Report

28/10/2025 11:49:04

Data: Category **Top:** 10

Police no further action



11/253 COMMUNITY WARDENS

Introduction

This report provides an update on the recruitment and induction of the Yeovil Town Council Wardens.

Report

At the last meeting of the IPA committee, it was reported that two of the three posts had been filled. Emma Marsh and Max Higton started with YTC at the beginning of October. The third member of the team is due to join us on 24th November.

The approach to date has been to gradually introduce the Wardens to community groups and partner organisations and increase familiarity with Town Council facilities. The work programme is being developed in line with the original scope and purpose of the role. It consists of a mix of routine patrolling, inspections, engagement and reactive work picked up while patrolling. Wardens can be seen clearing litter in play areas and open spaces, targeting hotspots and engaging with local people to build knowledge and intelligence and to encourage positive behaviour.

Wardens have supported community litter picks, attended community events including World Mental Health Day, visited the youth club, covered the opening and closing of Milford Hall, assessed the condition of grit bins in readiness for winter.

A draft service plan (attached) and a regular programme of work is emerging from trialling tasks and activities and working with partner organisations.

Initial feedback from residents and partners has been very positive. Some recent feedback has suggested that there is a need to increase presence in the town centre and regularly patrol. We have responded to increase town centre presence. Patrolling can have a deterrent effect on ASB and reduce fear of crime. It is important that Wardens ‘add value’ to existing resources and an effort is always made to identify purpose beyond patrols.

As part of the general support for partnership working, the team will be supporting the Link and Somerset Council in rough sleeper ‘Sweeps’ in, and around the town.

The priority now is to develop a communication plan to promote the work done to date and the purpose and role of the wardens.

Further details about the work of the wardens will be presented at the meeting.

Financial Implications

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

(Tim Cook, Director of Infrastructure (Property & Assets) - tim.cook@yeovil.gov.uk)

Yeovil Community Wardens Service Plan

Purpose & Objectives

- Enhance community safety and well-being.
- Act as a visible presence to deter anti-social behavior.
- Support vulnerable residents and promote social inclusion.
- Collaborate with local authorities and emergency services.

Scope of Services

- Community Patrols: Regular foot and vehicle patrols in designated areas.
- Public Engagement: Liaise with residents, attend community meetings.
- Incident Reporting: Document and escalate anti-social behavior or hazards.
- Environmental Monitoring: Report fly-tipping, graffiti, and maintenance issues.
- Visual inspections and routine tests at YTC facilities.
- Partnership Working: Coordinate with police, YCRT, enviro crime, housing teams, social services, VCSE orgs, other YTC teams.

Service Standards & KPIs

- Patrol Coverage: Minimum of 4 patrols per day in priority areas.
- Response Time: Attend reported issues within 2 hours.
- Resident Satisfaction: > 90% positive feedback.
- Incident Logging: 100% of incidents recorded within 24 hours.
- Community Engagement: Attend at least 2 local meetings per month.

Roles & Responsibilities

- Community Warden: Patrol, engage, report, and assist.
- Director of Infrastructure (Property & Assets): Strategic overview, oversee operations, allocate resources, liaise with stakeholders.
- Admin Support: Manage logs, scheduling, and communications.

Communication & Reporting

- Daily patrol logs submitted to central system via MS Teams.
- Weekly summary reports for management.
- Quarterly performance review with local council.

Risk Management

- Lone working protocols and GPS tracking.
- Emergency contact procedures.
- Regular training on conflict resolution and safeguarding.

Community Initiatives

- Organise safety awareness campaigns and annual playdays.
- Support local events and volunteer programs.
- Promote reporting channels for residents.

Continuous Improvement

- Annual review of service effectiveness.
- Training updates for wardens.
- Feedback collection from residents and partners.

11/254 PROPERTY UPDATE

Introduction

This report provides headline updates on the property portfolio.

Report

The property work splits into three distinct areas of compliance, reactive issues and improvement projects.

Reactive work

We continue to receive daily reports of faults and issues requiring immediate action. Some issues are dealt with by staff on site. Reactive work is handled incredibly well by the admin team and much of it is carried out internally by the facilities officer. There is an increasing number of more complex maintenance requirements and service needs, and this takes up a lot of staff time. The newly appointed Property & Projects co-ordinator started at the end of September and has begun to review existing service and maintenance contracts with a view to align across the sites to identify opportunities to reduce costs through efficiencies and active contract management.

Public Toilets

Issues with Peter Street Toilets have increased with vandalism to a baby changing unit in one cubicle. There is also an increase in reports of rough sleeping in the toilet block. This is currently managed by a combination of early closing and regular patrols. Patrols are currently undertaken by the Yeovil Crime Reduction Team. The newly appointed Community Wardens will work alongside the team to increase the frequency of targeted patrols as part of town centre presence.

The review of public toilet provision in the town centre is underway. Officers are in the process of commissioning a condition survey of Peter’s Street to inform future decisions regarding refurbishment options and costs.

It is the officer’s recommendation that a review of all public toilets takes place. The scope of the review would include an audit of publicly available toilets, assessment of current usage and need, viability of the current facilities and good practice elsewhere. This review will inform decisions about appropriate provisions and refurbishment options.

Milford Hall

Since the last IPA meeting, some minor damage was reported to the entrance flooring during a youth club session. Community Wardens visit the hall regularly and are now able to provide additional capacity for meeting user groups and opening and closing the hall. It is the intention to increase the bookings as a result of this additional capacity.

Members will be aware that there is a dormant project plan with planning permission for the installation of solar panels. Planning permission is due to expire in July 2026. Therefore, the window to deliver the scheme is closing. The increased capacity within the property team means that officers can revisit the proposal and delivery in the coming year. Members are asked for a view regarding including the delivery of this project on the plan for 2026/27.

Yeovil Rec

Replacement heating system for hot water supply to changing facilities.

As reported at the last meeting, the system for heating water for showers is over 20 years old and a recent condition survey has confirmed that replacement will be required imminently.

In September, the final water heater developed a significant leak which required the hot water system to be turned off to prevent persistent flooding. This resulted in no hot water in the public toilets for café customers and staff or in the community room (14 classes a week). No hot water for showers in the changing rooms, that are used primarily in the Autumn – Spring months (Sept – May inclusive), and part of package for bookings for hockey and football. Therefore, season just starting now.

To mitigate loss of bookings at the weekends it was necessary to pay for a heating engineer to attend site twice a day at the weekends to turn hot water on and off (linked to gas supply). As well as paying for extra casual staffing to sweep water out of the plant room to prevent flooding of pavilion.

Officers were therefore required to rapidly identified two options.

Option 1 - to replace the leaking water heater and replace with the same capacity. It would have been possible to install the infrastructure for a second tank at the same time.

Option 2 - to replace the damaged tank and install two new heaters to provide a long-term solution with future resilience and reduce risk associated with reliance on one heater.

Option costs: Removal of old cylinder and pipework, replacement with:

- Single heater and pipework replacement £27,779.98 plus VAT
- Two new heater and pipework £47,612.34 plus VAT

Some investigation into the likely costs of a completely new system using alternative sustainable technology resulted in headline estimates of cost in the region of £500,000.

Quotes were obtained for the two options, and an urgent decision was made to agree option 2.

The new water heaters have been installed and hot water restored to the facility.

Additional storage facility for new grass cutting equipment. A smaller project to provide additional, secure storage space for seasonal machinery and a suitable location has been identified for a secure, lean to type building. – Base installed with timber framed building due to be delivered and constructed by the end of November.

Financial Implications

There are no direct financial implications related to this report.

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

(Tim Cook, Director of Infrastructure (Property & Assets) - tim.cook@yeovil.gov.uk)