Yeovil Town Council

Town House
19 Union Street
Yeovil
Somerset
BA20 1PQ

Property & Community Committee

Property & Community Committee

Tuesday 10th November 2026

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 November 2026

Join Zoom Meeting
https://us06web.zoom.us/j/83181383147?pwd=cXBihodCYB6f4wThnjheqHyURjBlHv.1

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

Members of Yeovil Town Council are summoned to attend:

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

Public Comments at meetings
Members of the public may attend the meeting either physically or via Zoom.

If you wish to the join the meeting via Zoom by following this link:

https://us06web.zoom.us/j/83181383147?pwd=cXBihodCYB6f4wThnjheqHyURjBlHv.1

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

Representatives from Avon and Somerset Police has been invited to give an update on community policing matters. Questions are welcome from both Councillors and members of the public.

PUBLIC COMMENT (15 Minutes)

Due to the confidential nature of the business of item 11/378, 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*

11/364 APOLOGIES FOR ABSENCE AND TO CONSIDER THE REASONS GIVEN

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

11/365 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

11/366 MINUTES

To approve as a correct record the Minutes of the meeting held on 8th September 2026.

11/367 DEFIBRILLATOR AND BLEEDKIT UPDATE

To note the report of the Admin Officer regarding defibrillators and bleed kits as attached at pages 6 to 9.

11/368 WESTFIELD YOUTH REPORT

To consider the report from St James and St Peter's Youth regarding their provision of Youth Clubs in Yeovil as attached at pages 10 to 11.

11/369 DEVELOPING A YOUTH STRATEGY FOR YEOVIL

To consider the report of the Director of Property & Community regarding the development of a Youth Strategy for Yeovil as attached at pages 12 to 13.

11/370 COMMUNITY WARDEN UPDATE

To consider the report of the Director of Property & Community regarding an update of the work of the Community Wardens as attached at pages 14 to 15.

11/371 CCTV – UPDATE

To consider the report of the Director of Property & Community regarding an update of the work of the Community Wardens in Yeovil as attached at pages 16 to 18.

11/372 COMMUNITY HALL CHARGING

To consider the report of the Chief Executive/Town Clerk regarding Milford Hall as attached at pages 19 to 22.

11/373 BUDGET MONITORING UPDATE

To consider the Budget Monitor Update Month 6 (April 2026 – September 2026) attached at pages 23 to 24.

11/374 BUDGET SETTING 2027/28

To consider and recommend to Finance and Policy Executive Committee the draft budget for 2027/28 as attached at pages 25 to 26.

11/375 E-SCOOTERS

To consider the responses received from the Department for Transport and the Chief Constable of Avon and Somerset Constabulary (these responses will be circulated separately).

11/376 PROPERTY UPDATE REPORT

To consider the report of the Property and Projects Co-ordinator regarding a property update as attached at pages 27 to 31.

11/377 EXCLUSION OF PRESS AND PUBLIC

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

11/378 LOCAL MANAGEMENT OF THE TRIANGLE– UPDATE (CONFIDENTIAL)

To consider the report of the Chief Executive/Town Clerk regarding an initial assessment of proposal for management of the Triangle attached at pages 32 to 37.

11/367 DEFIBRILLATOR AND BLEEDKIT UPDATE

Report Author: Tabetha Short– Admin Officer

E-mail: Tabetha.short@yeovil.gov.uk

Meeting: Property and Community Committee

Date: 10th November 2026

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

Defibrillator Update

Yeovil Town Council are currently the guardians of 21 defibrillators across Yeovil, with plans to increase this number continuing.

Accessed Defibrillators

Since May 2022, the current defibrillators have been accessed 139 times:

Current locations

Location	Go-Live Date	Frequency of access as at 8th Sept 2026	Frequency of access since 8th Sept 2026	Frequency of access to date
1. The Acorn	16/10/21	27	0	27
2. Ninesprings Café	14/01/22	4	0	4
3. St Andrew's Scout Group	23/04/22	3	0	3
4. St Peter's Church	12/03/22	10	0	10
5. Dunelm	19/07/22	5	1	6
6. Birchfield	09/12/22	10	0	10
7. The Quicksilver Mail	06/01/23	7	0	7
8. Milford Hall	18/01/18	11	2	13
9. Town House	19/01/23	7	0	7
10. Holy Trinity Church	29/07/23	7	1	8
11. Southville Elim Church	05/10/23	7	0	7
12. Maltravers House	11/03/24	2	0	2
13. Progress Gym	16/05/24	0	0	0
14. Yeovil Recreation Centre *1	01/08/24	1	0	1
15. The Bell Inn	15/10/24	6	1	7
16. Yeovil Amateur Boxing Club	03/12/25	1	0	1
17. Duke of York	17/12/25	1	0	1
18. St James Church	03/02/26	0	0	0
19. Yeovil Amateur Operatic Society	20/05/26	0	0	0
20. Holy Trinity Scout Hall	20/05/26	0	0	0

21. Yeovil Cricket Club	21/10/26	0	0	0
		135	**4**	**139*2**

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

Former Sites

Nationwide*2	OFFLINE	**25**	**0**	**25**

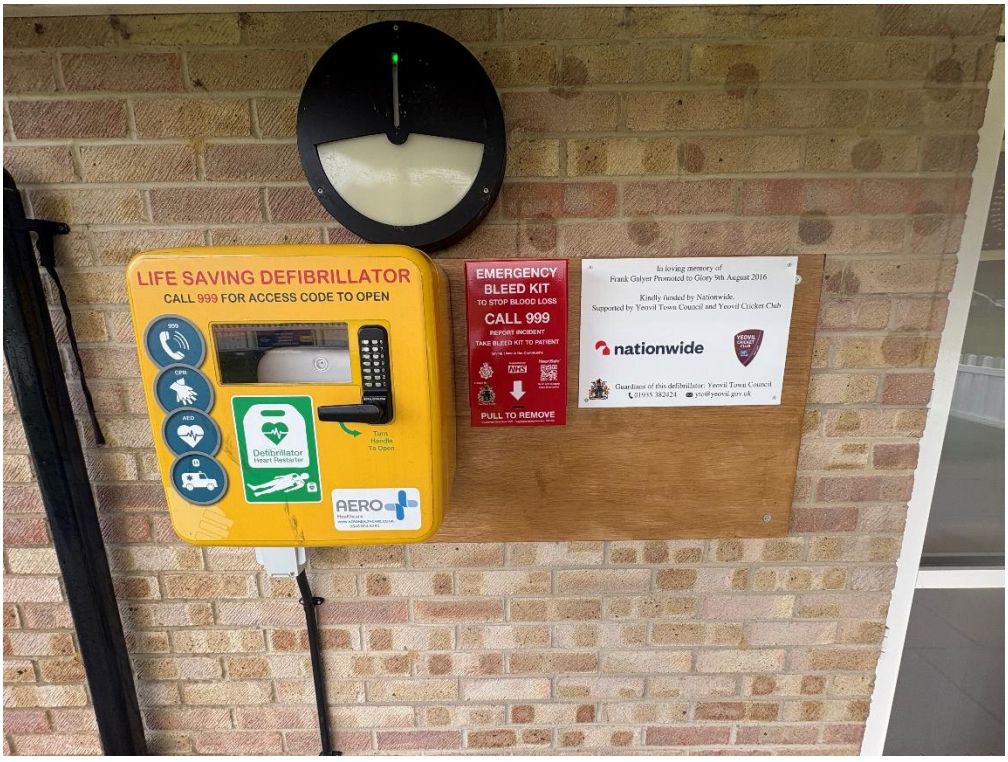
Data recorded at the former site has been included within the overall access frequency total.

Relocation/New Installation*2

The defibrillator and emergency bleed kit have now been successfully relocated and installed at **Yeovil Cricket Club**. The equipment is mounted externally and is publicly accessible 24 hours a day, providing emergency life-saving equipment for both club users and the wider community.

The new location was identified following the removal of the Town Council's first defibrillator from Nationwide Building Society, where it was no longer required following the branch's installation of its own defibrillator and bleed kit. The relocation ensures continued public access to both a defibrillator and emergency bleed kit in a strategic location serving the Westlands complex, Preston Grove and surrounding areas.

The relocation has been completed in consultation with the family of the resident in whose memory the original defibrillator was installed.



Yeovil Cricket Club, Westbourne Grove, BA20 2DD

Pending Installation

A defibrillator and emergency bleed kit are scheduled for installation at the Town Council's **Oxford Road** site. The equipment will be mounted externally to ensure accessibility and will be available for use by both Town Council staff and members of the public.

Once installed and operational a further update will be provided to Members at the next meeting.

Future Installations

Discussions are ongoing with **Cow and Apple, Quedam Shopping Centre, 1A Vicarage Walk, Yeovil BA20 1EX**, regarding potential installation arrangements. Additional sites for installations are currently being explored.

Emergency Bleed Kits

YTC locations

Birchfield Community Centre, Birchfield Road, Yeovil BA21 5R
Elim Church,27 Brunswick St, Yeovil BA20 1QZ
Holy Trinity Church and Community Centre, Lysander Rd, Yeovil BA20 2BU
Milford Community Hall, Milford Hall BA21 4QD
Progress Gym, 3A & 3B Kingfisher Close, Lynx Trading Estate, BA20 2PJ
St Andrews Scout Hut, Preston Grove, Yeovil BA20 2BQ
Yeovil Town Council, 19 Union Street, Yeovil, BA20 1PQ
Yeovil Recreation Ground, Yeovil Recreation Centre, Chilton Grove, BA21 4AW
Country Park Café, 27 Brunswick St, Yeovil BA20 1QZ
Maltravers House, Maltravers House Petters Way, Yeovil BA20 1SH
Yeovil Amateur Boxing Club, St Micheal's Hall, Yeovil, Somerset, BA21 5AG
1032 Yeovil Air Cadets Squadron, Railings outside:1032 Yeovil Air Cadets, Yeovil, BA21 4QW
Duke of York, 12 Kingston, Yeovil, BA20 2QL
Bell Inn, 207 Preston Road, Yeovil BA20 2EW
Yeovil Amateur Operatic Society, Edward House, 14 Buckland Rd, Yeovil BA21 5EA
Evans Cycles, 76 Lyde Road, Yeovil, BA21 5DW
Preston School, Railings outside: Monks Dale, Yeovil, Somerset, BA21 3JD
St James Church, Preston Road, Yeovil BA20 2EZ
Yeovil Cricket Club, Westbourne Grove, BA20 2DD

Existing locations in Yeovil

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 – Outside Entrance Gate, Coronation Ave, Yeovil, BA21 3D
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
The Arrow, The Forum, Yeovil BA21 3TL

To date, the Town Council is not aware of any of its emergency bleed kits being used.

Potential YTC Locations

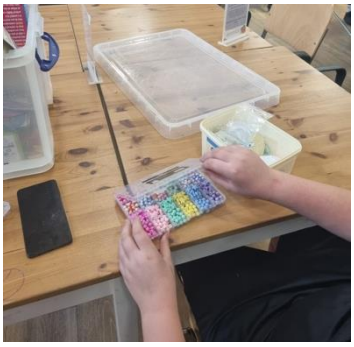
The Acorn, 8-10 Church Street, Yeovil, Somerset, BA20 1HE
Holy Trinity Scout Hall, Plantagenet Chase, Yeovil BA20 2PZ
Cow and Apple, Quedam Shopping Centre, 1a Vicarage Walk, Yeovil BA20 1EX

Pending Installations

Yeovil Town Council, 1 Oxford Road, Pen Mill Trading Estate, BA21 5HR

Westfield Youth Report, October 2026

The Hangout
(Weds evening, 4-5.30pm for school years 4-7, 6-7.30 for school years 7+)



In the summer term we had a very strong group of 15-20 of mainly year 6's attending. We were building a strong relationship with them as we had a core group that attended each week. We helped them with navigating big events such as SATS and Transitioning. Before the summer holidays we reminded them of our summer activities and that they will be able to still attend the younger hangout in September. However, once we returned in September we only had 2-5 young people attending each week mainly year 4's. We believe that because we mainly worked with year 6's last year this has effected numbers as many younger ones stopped attending as the year 6's took over a little. In addition to this with the year 6's now becoming year 7's there will be some who have forgotten that they can attend either or both groups. Some who are still trying to get used to the change of primary to secondary and they work load that comes with it. Another factor will be that the weather has still been fairly nice so many will be choosing to be out elsewhere so we hope many will return when its colder and darker. We are also aware that some who play football have had their training times changed meaning they can no longer attend. We will continue to push advertisement and increase our numbers again. If this does not help we will look at doing another assembly or two at different schools to boost the numbers.

As always, our older hangout is our best attended group and the feedback from the young people is that they love it. We did have to have a conversation with our usual group about having to be friendly towards the younger ones that do attend, especially as they will only be with us for another year or two. Our usual group have respected that and have been more welcoming to those who are younger and have actually included them in things. Which is great as then we can start building on the sustainability of the group. This will be helped with the fact that we have found a youth assistant that will be with us longer than the last few who have only been with us for a year. Which will give the young people another level of stability, especially as the young people and the youth team have built great relationships. The young people are being very open with the team about things that are going on in their lives and we have been able to support them.

Drop into
(4-5.30pm Thurs evening for school year 10)

Last school year we found that the format of Drop into was not working for the young people that were attending the group. So, we knew that this school year, we would have to

change things for it to continue to be a viable group. We sought feedback from the young people on what they wanted from the group. They are mainly a group of year 10's who attend and what they really wanted was another space to just hang out after a week at school. A space that they could come and talk to the youth team and get support during their GCSE years. The last month has worked well, the young people have been more relaxed and open to conversations with the leaders. They have played board and card games with us as well as making TikTok videos for our account which has been quite fun to make.

Holiday Activities

The weather was a little against as it was so hot over the holidays meaning a lot of people were staying at home or going to beach or hanging out where ever it was cool enough. We also had the issue that our older ones are now at the age they can go do more things which apparently was more interesting than what we were offering. We did have a few younger ones come and join us we found that some activities were more popular than others. For example, food-based activities such as baking and ice cream nights. The Arts and Crafts were also something well attended too especially by the girls. We will take us this information in our planning when it comes to other holiday activities.

Spree

Each year we take the young people away camping for a weekend at an event called Spree SW. It was two nights away camping at Westpoint Exeter, where there were lots of activities, including fairground rides, workshops, archery, axe throwing, sprees got talent and much more. This is our 4th year of going and our biggest group yet with 21 young people coming along. We had a great weekend with all of them. As per they were very excited to go and mainly looking forward to all the rides and getting to be with their friends for a whole weekend.

Unlike previous years where they have gone off on their own to do things many stayed around and played card and board games so gave us extra time with them. We also were near an enclosed football pitch where our youth played in majority of the time. One morning we had a great time where all the young people were in this football pitch. I went to join them in a game, they had lots of fun trying to score against me and trying to tackle me. It was enjoyed by all and actually made memories and is something the young people look fondly about. Another moment like this was that we all got to watch England in the world cup in the main arena. We all went down together to watch it and had lots of fun starting chants and celebrating the win.

11/369 DEVELOPING A YOUTH STRATEGY FOR YEOVIL

Report Author: Tim Cook – Director of Property & Community

E-mail: tim.cook@yeovil.gov.uk

Meeting: Property & Community Committee

Date: 10th November 2026

The Committee is RECOMMENDED:

1) to note the report;
2) to endorse the proposed approach to future Town Council supported youth provision.

Background

Yeovil Town Council supports a wide range of youth work including enabling through Play Days, grants and contracts. Members will recall that the YMCA Brunel has been delivering Youth Services in Yeovil for the past 3 years. The work includes the provision of youth clubs and youth detached outreach, managed via two separate Service Level Agreements. The Town Council also supports the youth work provision in Westfield delivered by the Community Association. Members receive regular reports on the progress of the youth club provision.

Report

The CEO and Director of Property & Community recently met with management of YMCA Brunel to discuss the future arrangements as the 3 year SLA comes to an end. The meeting identified under-delivery in the detached outreach work due to capacity which has resulted in approximately £6k underspend/credit due.

Officers are proposing a more strategic approach to youth provision in Yeovil aligned to the emerging corporate plan. The work to develop a Children and Young People Strategy will be supported by YMCA as part of the original contract. The work will include establishing a project group to engage with young people and work with them to develop a strategy for youth provision and aim to set up and support a Yeovil Youth Forum.

Early stages will include establishing the project/steering group, developing a programme of targeted events to engage with a range of young people to develop governance arrangements and recruit to a Youth Forum. Other work will include mapping youth work including the great work that is being done by voluntary

organisations and youth delivery agencies in the area. The project group will also consider the regional and national policies and examples of good practice.

The work will be delivered as a partnership project with YMCA taking the lead.

It is important that outcomes are not prejudged and that they are identified and supported by young people. However, a broad Youth Forum could work towards establishing a Youth Council, developing volunteering opportunities and influencing policy and practice of the town council and other agencies.

The successful Play Day programme which already meets some of the needs for younger children and families provide opportunities to engage and consult. The partnership will include and work closely with strategic partners such as Somerset Connect, SPARK Somerset, NHS Somerset and local housing providers.

The intention is for a draft strategy to be presented to Yeovil Town Council in the Spring 2027.

Financial Implications

All work will be managed within existing budgets.

11/370 COMMUNITY WARDEN UPDATE

Report Author: Tim Cook – Director of Property & Community

E-mail: tim.cook@yeovil.gov.uk

Meeting: Property & Community Committee

Date: 10th November 2026

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

Purpose of the report

To provide an update on the Warden service. A brief presentation will be given at the meeting.

Background

The Community Warden service started in October 2025 and has therefore been operating for 11 months. The service operates with three full-time team members who are directly managed by the Director of Property & Community. The service breaks down into three main distinct areas of work. All three wardens carry out tasks across the whole service and lead on one of the key areas of work.

Town Centre & Patrolling

Working on our own and with partners to increase the feeling of safety and reduce the fear of crime in the town centre and on YTC sites. Providing a presence to deter ASB and to encourage better behaviour to maintain and improve the reputation of the town.

Patrolling, witnessing, evidencing and reporting has had a positive impact in the town centre contributing towards arrests and increased conditions for some individuals.

Community

Working with colleagues and partners to support community activity and deliver events which promote and enhance community cohesion. The workstream includes organising the successful summer holiday activities programme and supporting work with partners in Birchfield. The communities lead will also work on the Children and Young People Strategy.

Environment

Working on our own and with partners to identify areas that are not being looked after as they should. To encourage and support community activity such as community litter picks etc. To take direct action and where necessary, report issues that are outside of YTC control to responsible agencies. This workstream includes liaison with the

highways team to consider the approach to requests for parking restrictions or traffic management improvements.

Work programme highlights – A brief presentation will be given at the meeting.

Community Litter Picking Scheme

Processes, Risk assessments and publicity have all been produced are ready to roll out.

YTC has two sets of litter pickers with PPE and rubbish bags to issue to volunteer groups. Community Wardens will proactively target areas know to be hotspots for litter to provide a presence and promote the scheme. All requests should be made via the Community@yeovil.gov.uk email address.

11/371 CCTV – UPDATE

Report Author: Tim Cook – Director of Property & Community

E-mail: tim.cook@yeovil.gov.uk

Meeting: Property & Community Committee

Date: 10th November 2026

The Committee is RECOMMENDED:

1) to note the report;
2) to comment on the statistics report provided by Somerset Council – Appendix A;

Background

Somerset Council delivers the provision of CCTV for Yeovil. The service is subject to a Service Level Agreement which includes the maintenance of the system and the provision of 24hr monitoring of the 19 cameras in the town.

Report

The quarterly monitoring report attached at appendix A presents the statistics for the period //26 to //26. Members are invited to comment on the report. The statistics include some incidents that span multiple locations and the reports occasionally include cameras from other towns. CCTV operators are highly proactive and will frequently identify a vehicle or individual of interest in one town and then use their experience and local knowledge to monitor cameras in neighbouring towns to track their movements.

For example, if a suspected drink driver is identified in one location, operators will often check and monitor nearby towns to determine whether the vehicle enters those areas, helping to provide continuity of coverage and support for partner agencies.

Work is underway to make the reporting of these incidents more explicit.

New infrastructure

Requests have been received to consider additional CCTV cameras to cover the West Hendford underpass. Officers are currently gathering the views of other partners and obtaining quotes for the installation. A further report will be brought to the committee when detailed information is available.

Financial Implications

There are no financial implications directly related to this report. Any new camera installations, upgrades or system enhancements would be funded separately by Yeovil Town Council, subject to prior agreement.

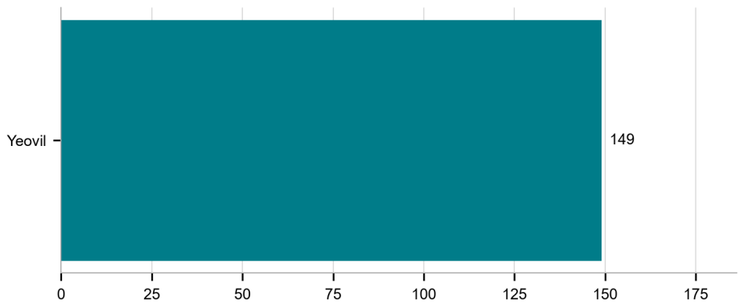
Town Council- Yeovil

Source file: Incidents 16_10_2026 13_51_08.csv

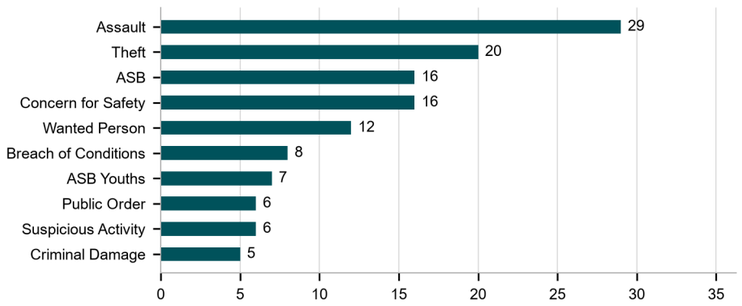
Reporting Period: From 17/07/2026 to 14/10/2026

Police Attended	Police Informed	Arrests	Total Incidents
69	73	30	149

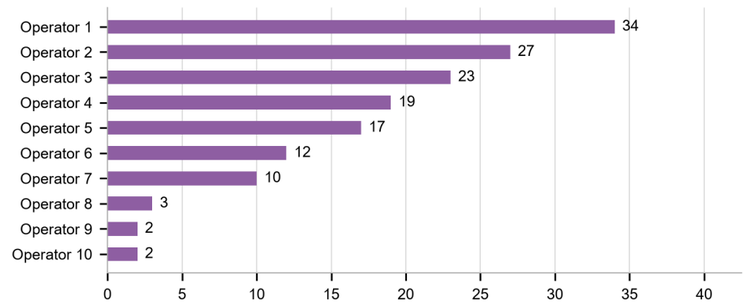
Area



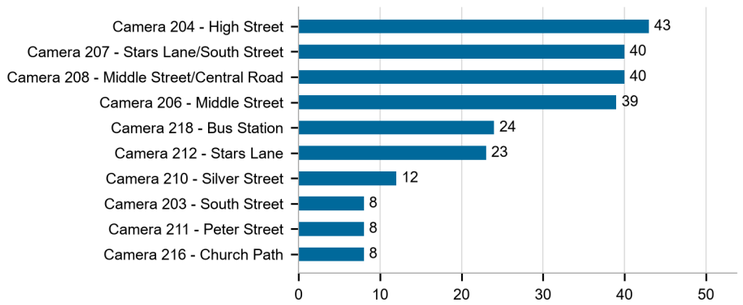
Category



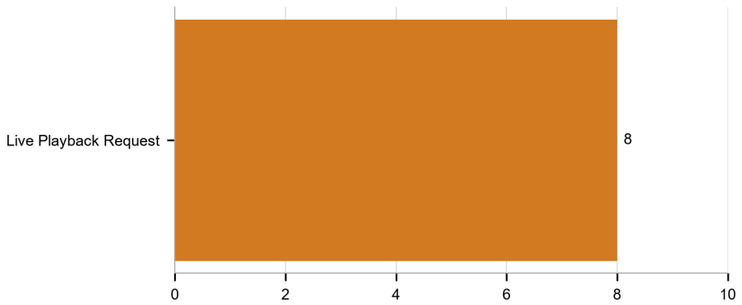
Operators



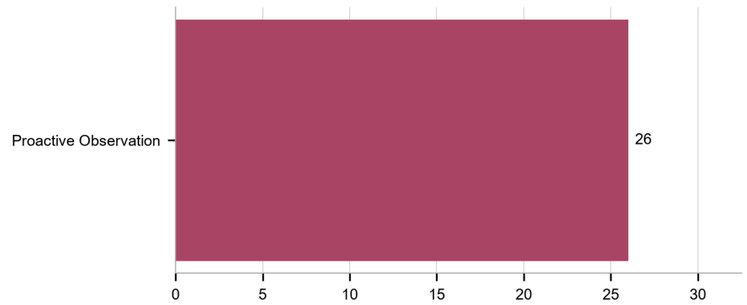
Top 10 Camera References



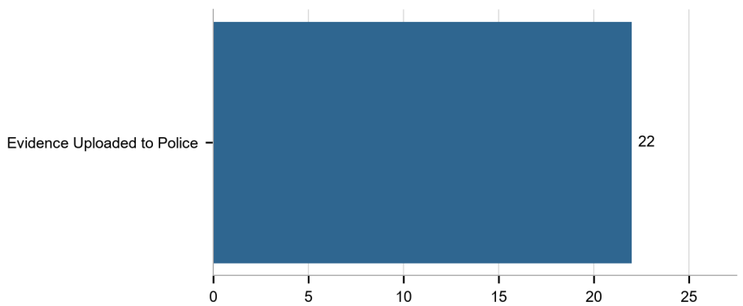
Live Playback Request



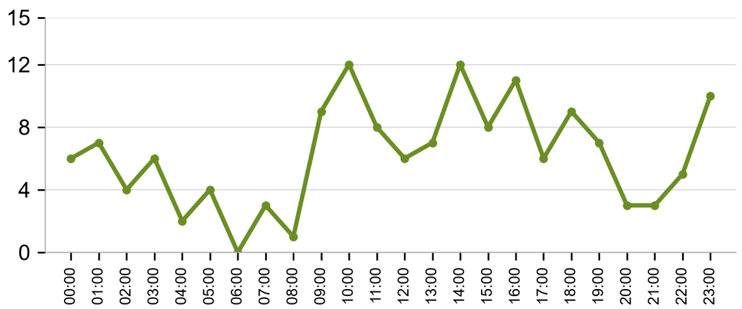
Proactive Observation



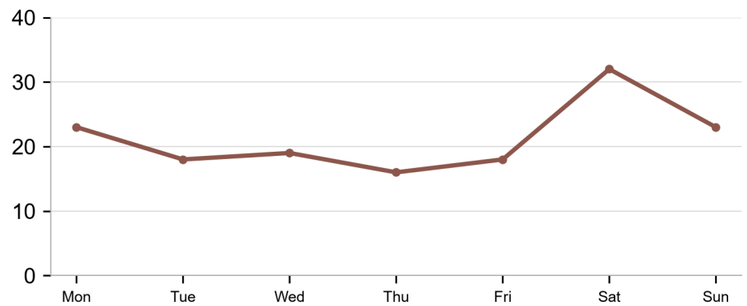
Evidence Uploaded to Police



Incidents by Hour



Incidents by Day of Week



11/372 COMMUNITY HALL CHARGING

Report Author: Amanda Card – Chief Executive / Town Clerk

E-mail: amanda.card@yeovil.gov.uk

Meeting: Property & Community

Date: 10th November 2026

The Committee is **RECOMMENDED**:

1) to approve the proposed hire charges for Milford Community Hall and the Town House Council Chamber with effect from 1 April 2027;

2) to approve the removal of the separate charge for use of the Main Hall kitchen and to include access to the kitchen within the standard hall hire charge for all users; and

3) to recommend the approved charges to the Finance and Policy Executive for adoption.

Purpose of Report
To consider the charges for the hire of Milford Community Hall and the Council Chamber for the 2027/28 financial year and to make recommendations to the Finance and Policy Executive.

Background
In November 2020, the Committee agreed that hall hire charges should increase annually in line with inflation (CPI), rounded to the nearest 50 pence. When setting charges, the Committee must also have regard to the requirements of the lease which provides that hire charges should remain affordable for voluntary and community organisations.

Current Rate of Hire

Type of Hire	***Rate of Hire (2023/24)*** *(per hour or part thereof)*	***Rate of Hire (2024/25)*** *(per hour or part thereof)*	***Rate of Hire (2025/26)*** *(per hour or part thereof)*	***Rate of Hire (2026/27)*** *(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***

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	68,866	35,419	For every **£1** spent **51p** recouped
2026/27 (estimate)	51,929	35,330	For every **£1** spent **68p** recouped
Total	**362,702**	**173,888**	
Average	**60,450**	**28,981**	For every **£1** spent **48p** 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.

Current Policy regarding Charging

The income projections below are based on the Council's established policy that hourly hire charges should increase annually in line with inflation (CPI), rounded to the nearest 50p. An inflationary increase of 4.0% has been applied for 2027/28.

Type of Hire	***Rate of Hire (2024/25)*** *(per hour or part thereof)*	***Rate of Hire (2025/26)*** *(per hour or part thereof)*	***Rate of Hire (2026/27)*** *(per hour or part thereof)*	***Proposed Rate of Hire (2027/28)*** *(per hour or part thereof)*
Milford Community Hall:				
Rate for commercial organisations/persons	*£25.50*	*£26.00*	***£26.00***	***£27.50***
Private Functions	*£12.50*	*£13.00*	***£13.00***	***£14.00***
Non-profit making Organisations	*£10.50*	*£11.00*	***£11.00***	***£11.50***
Use of Main Hall Kitchen (included in hall/room hire charge for non-profit making organisations)	*£17.00*	*£17.00*	***£18.00***	***No Charge***
Town House Council Chamber:				
Hire	*£10.50*	*£11.00*	***£11.00***	***£11.00***
Provision of tea/coffee (per hire)	*£15.00*	*£15.00*	***£15.00***	***£16.50***
Use of Kitchen without tea/coffee (per hire)	*£7.50*	*£7.50*	***£7.50***	***No Charge***

Review of Kitchen Charges

The Committee is asked to consider whether a separate charge for use of the Main Hall kitchen remains appropriate.

Currently, non-profit making organisations are permitted to use the kitchen as part of their hall hire charge, whereas private functions are required to pay a separate fee for access to the facility.

It is considered that the kitchen should no longer be subject to a separate hire charge for private functions. A simplified charging structure would be easier for hirers to understand and administer, whilst providing a consistent approach for all users.

It is also considered good practice that all users of Milford Community Hall have access to basic facilities, including drinking water and emergency equipment. The first aid kit is stored within the kitchen and may need to be accessed in the event of an incident. The current charging arrangement may create uncertainty regarding access to facilities that should reasonably be available to all hall users.

The financial impact of removing the charge is expected to be minimal. Members may therefore wish to remove the separate charge for use of the Main Hall kitchen and include access to the kitchen within the standard hall hire charge for all users.

Projected Income and Expenditure for 2027/28

This will generate the income as shown below.

	Expenditure (£)	Income (£)	Deficit
2027/28 (Projections)	Repairs & Maintenance - £1,950 Business Rates - £7,810 Other running costs - £30,810 Electricity - £13,000*1 **Total Expenditure £53,570**	Hall Letting - £19,570 Lease*2 - £18,070 **Total Income £37,640**	£16,430 For every **£1** spent **70p** recouped

*1 Solar panels were installed in July 2026. As only a limited period of operational data is available, the projected electricity costs include an estimate of the full-year impact.

*2 Lease income relates to the occupation of part of the building by the Family Time Service and is contractually agreed.

Financial Considerations

Milford Community Hall continues to require a subsidy from the Council. Whilst annual increases in hire charges help offset operating costs, the Committee will need to balance income generation against maintaining affordable access for community users.

Any increase in charges may have an impact on demand and should be considered alongside the Council's wider community objectives.

The proposed charges are expected to improve cost recovery whilst maintaining affordable access for community and voluntary organisations. Based on current projections, approximately 70p will be recovered for every £1 spent on operating the facility, compared with a historical average recovery rate of 48p for every £1 spent.

Property & Community Committee															
2025/26								2026/27							
Original Budget	Budget Virement	Revised Budget	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Notes
£	£	£	£	£	£	£		£	£	£	£	£		£	
							EXPENDITURE								
							Director of P&C								
0	0	0	53,277	(53,277)		(53,277)	Salaries - Basic & NI	65,320	0	65,320	32,769	65,516		(196)	Pay Award exceeded budget by 0.3%
0	0	0	11,458	(11,458)		(11,458)	Salaries - Pension	11,500	0	11,500	5,159	10,318		1,182	
							Property Management								
0	0	0	20,032	(20,032)		(20,032)	Salaries - Basic & NI	41,170	0	41,170	20,659	41,294		(124)	Pay Award exceeded budget by 0.3%
0	0	0	3,957	(3,957)		(3,957)	Salaries - Pension	7,300	0	7,300	3,274	6,548		752	
							Community Wardens:								
66,530	0	66,530	28,267	38,263		38,263	Salaries - Basic & NI	98,770	0	98,770	45,031	85,261		13,509	Vacant post for part of the year
13,190	0	13,190	4,521	8,669		8,669	Salaries - Pension	17,580	0	17,580	7,175	14,350		3,230	Vacant post for part of the year
0	0	0	51	(51)		(51)	Other Staff Costs	0	0	0	0	0		0	
							Facility Officer:								
0	29,400	29,400	32,368	(2,968)		(2,968)	Salaries - Basic & NI	27,180	0	27,180	15,637	48,459		(21,279)	Budget assumptions underestimated the required expenditure
0	5,850	5,850	6,582	(732)		(732)	Salaries - Pension	5,440	0	5,440	2,605	5,210		230	
0	0	0	763	(763)		(763)	Other Costs	0	0	0	569	569		(569)	
							YTC Van							0	
0	0	0	394	(394)		(394)	Fuel / EV charge	0	0	0	332	393		(393)	
0	8,000	8,000	0	8,000		8,000	Electric Van	12,000	0	12,000	0	12,000		0	
0	2,000	2,000	(84)	2,084		2,084	Repair & Maintenance	1,000	0	1,000	0	1,000		0	
0	0	0	2,827	(2,827)		(2,827)	**Staff Training**	3,000	0	3,000	1,112	3,000		0	
0	0	0	460	(460)		(460)	**Advertising for Staff**	0	0	0	0	0		0	
0	0	0	8,780	(8,780)		(8,780)	**Health & Safety at Work**	1,000	0	1,000	102	1,000		0	
0	100	100	347	(247)		(247)	**Uniform / PPE**	1,000	0	1,000	112	1,000		0	
0	2,190	2,190	1,336	854		854	**Phones & Mobile**	3,110	0	3,110	782	3,110		0	
0	0	0	0	0		0	**Radio**	11,000	0	11,000	0	11,000		0	
0	730	730	3,797	(3,067)		(3,067)	**IT**	4,910	0	4,910	2,074	4,910		0	
0	0	0	869	(869)		(869)	**IT Hardware**	0	0	0	1,718	1,718		(1,718)	No initial budget
							Subscriptions							0	
0	0	0	16	(16)		(16)	Other Subscriptions	0	0	0	0	0		0	
1,000	0	1,000	2,473	(1,473)		(1,473)	YCRT	1,000	0	1,000	975	1,000		0	
0	0	0	3,954	(3,954)		(3,954)	**Equipment, Tools & Material**	0	0	0	605	605		(605)	No initial budget
11,800	0	11,800	0	11,800	11,800	0	**Holiday Playscheme contribution**	11,800	0	11,800	6,638	11,800		0	Including a Purchase of a Gala Tent
570	0	570	511	59		59	**Millennium Clock**	570	0	570	0	570		0	
60,000	0	60,000	142	59,858	59,858	(0)	**Building Project capital**	60,000	(60,000)	0	0	0		0	
500	0	500	0	500		500	**Public Noticeboards**	500	0	500	0	500		0	
9,000	0	9,000	1,182	7,818	7,818	0	**Defibrillator & Bleed Kits**	4,500	0	4,500	2,489	4,500		0	
500	0	500	0	500		500	**Litter/Grit bins**	500	0	500	0	500		0	
51,000	0	51,000	53,167	(2,167)		(2,167)	**CCTV**	53,170	0	53,170	53,156	53,170		0	
1,300	0	1,300	2,520	(1,220)		(1,220)	**Speed Indicator Device Installations**	1,300	0	1,300	0	1,300		0	
750	0	750	750	0		0	**War memorials**	750	0	750	0	750		0	Risk assessed and cleaned every 2 years. Budget to collect 1/2 each year and add to reserve to cover charge every 2 years *£750 technical adjustment
							Youth & Community								2025/26 moved from FPE for comparative purpose
4,000	0	4,000	969	3,031		3,031	Youth Council	2,000	0	2,000	0	2,000		0	
40,600	0	40,600	36,588	4,012		4,012	Youth Services - YMCA	40,600	0	40,600	37,596	40,600		0	
15,000	0	15,000	13,750	1,250		1,250	Youth Services - Youth Drop In	25,000	0	25,000	12,500	25,000		0	
							Goar Knap - Building								
0	200	200	0	200		200	Building	0	0	0	153	153		(153)	Felt for Roof Repair
0	0	0	3,256	(3,256)		(3,256)	Other Costs	0	0	0	1,725	1,725		(1,725)	Security Fencing replacing damage wall
0	750	750	206	544		544	Electricity	770	0	770	447	770		0	including Charge point for Electric Van
0	1,460	1,460	0	1,460		1,460	Business Rates	1,820	0	1,820	1,886	1,886		(66)	
							Milford Hall:								
1,000	0	1,000	6,480	(5,480)		(5,480)	Repairs and Maintenance Buildings	1,030	0	1,030	1,873	1,873		(843)	3k to budget for Boiler repairs - should we move budget from Electricity due to savings from solar panel installation?
6,200	0	6,200	7,745	(1,545)		(1,545)	Milford Hall - Business Rates	6,390	0	6,390	7,514	7,514		(1,124)	
20,000	0	20,000	18,437	1,563		1,563	Electricity	20,600	0	20,600	3,075	12,299		8,301	Due to Solar Panels

Original Budget	Budget Virement	Revised Budget	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Notes
0	0	0	0	0		0	PV Panel installation	0	0	0	33,477	33,477	(33,477)	(0)	Funded from Carbon Management Fund
13,660	0	13,660	19,922	(6,262)		(6,262)	Milford Hall - Running Costs	14,070	0	14,070	8,787	14,070		0	
500	0	500	0	500		500	CCTV	500	0	500	83	500		0	
1,000	0	1,000	1,601	(601)		(601)	Milford Hall - Security	1,030	0	1,030	448	1,030		0	
11,170	0	11,170	12,174	(1,004)		(1,004)	Salaries - Basic & NI	12,540	0	12,540	6,259	12,578		(38)	Pay Award exceeded budget by 0.3%
0	0	0	2,506	(2,506)		(2,506)	Salaries - Pension	2,320	0	2,320	1,033	2,065		255	
							Oxford Road (Pen Mill)								
0	0	0	0	0		0	Set-up Costs - Building Works	0	60,000	60,000	7,839	60,000		0	Oxford Road budget £165,000 in total - £60,000 drawn from 2026/27 Building Project Capital budget & £105,000 funded from Capital Building Reserve - both Building Works & Purchases are from this budget
0	0	0	0	0		0	Set-up Costs - Purchases	0	0	0	0	0		0	
0	0	0	0	0		0	Ongoing Costs	0	0	0	0	8,600		(8,600)	Oxford Road budget to set-up for Ongoing Costs
							Peter Street Public Toilets:								
1,000	0	1,000	1,645	(645)		(645)	Repairs & Maintenance	1,030	0	1,030	0	0		1,030	
8,590	0	8,590	10,263	(1,673)		(1,673)	Cleaning (inc toilet rolls)	8,850	0	8,850	4,267	4,267		4,583	Toilet closed for public use
7,950	0	7,950	7,680	270		270	Security	1,000	0	1,000	0	1,000		0	
7,000	0	7,000	2,519	4,481		4,481	Other Running costs (electric/water)	7,210	0	7,210	316	948		6,262	Toilet Closed for public use, standing charges only
10,000	0	10,000	0	10,000	10,000	0	Refurbishment	0	0	0	0	0		0	
							Petters Way Public Toilets:								
1,000	0	1,000	5,201	(4,201)		(4,201)	Repairs & Maintenance	1,030	1,000	2,030	56	2,030		0	
7,000	0	7,000	98	6,902		6,902	Other Running costs (electric/water)	7,210	0	7,210	66	7,210		0	
7,950	0	7,950	7,680	270		270	Security	1,000	(1,000)	0	0	0		0	
8,590	0	8,590	11,091	(2,501)		(2,501)	Cleaning (inc toilet rolls)	8,850	0	8,850	5,087	8,850		0	
							Town House								
4,050	0	4,050	4,084	(34)		(34)	Salaries - Basic & NI (Cleaning)	4,210	0	4,210	2,109	4,349		(139)	Pay Award exceeded budget by 0.3%
10,000	0	10,000	3,421	6,579		6,579	Repairs and Maintenance	5,000	0	5,000	996	5,000		0	
500	0	500	0	500		500	CCTV Reserve	500	0	500	0	500		0	
12,420	0	12,420	11,602	818		818	Business rates	12,420	0	12,420	13,342	13,342		(922)	
1,000	0	1,000	2,356	(1,356)		(1,356)	Security - Fire & Intruder	1,030	0	1,030	256	1,030		0	
3,000	0	3,000	2,835	165		165	Electricity	3,000	0	3,000	1,336	3,000		0	
2,000	0	2,000	2,730	(730)		(730)	Gas	2,000	0	2,000	489	2,000		0	
400	0	400	394	6		6	Water charges	400	0	400	17	400		0	
2,500	0	2,500	3,346	(846)		(846)	Other costs	2,580	0	2,580	4,215	4,215		(1,635)	
424,220	**50,680**	**474,900**	**445,297**	**29,603**	**89,476**	**(59,873)**	**Total Expenditure**	**641,360**	**0**	**641,360**	**360,217**	**675,631**	**(33,477)**	**(794)**	
							INCOME								
0	0	0	(3,000)	3,000		3,000	**Defibrillator & Bleed Kits**	0	0	0	0	0		0	
							Milford Hall								
(18,070)	0	(18,070)	(16,597)	(1,473)		(1,473)	Anchor Tenant	(18,070)	0	(18,070)	(7,529)	(18,070)		0	
(17,260)	0	(17,260)	(18,822)	1,562		1,562	Hall Bookings	(17,260)	0	(17,260)	(7,493)	(17,260)		0	
(35,330)	**0**	**(35,330)**	**(38,419)**	**3,089**	**0**	**3,089**	**Total Income**	**(35,330)**	**0**	**(35,330)**	**(15,022)**	**(35,330)**	**0**	**0**	
388,890	**50,680**	**439,570**	**406,878**	**32,692**	**89,476**	**(56,784)**	**Net Expenditure**	**606,030**	**0**	**606,030**	**345,195**	**640,301**	**(33,477)**	**(794)**	

Property & Community Committee

2025/26								2026/27								
Original Budget	Budget Virement	Revised Budget	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Proposed 2027/28 Budget	Notes
£	£	£	£	£	£	£		£	£	£	£	£	£	£	£	
							EXPENDITURE									
							Director of P&C									
0	0	0	53,277	(53,277)		(53,277)	Salaries - Basic & NI	65,320	0	65,320	32,769	65,516		(196)	69,480	Estimate payaward increase 3.5%
0	0	0	11,458	(11,458)		(11,458)	Salaries - Pension	11,500	0	11,500	5,159	10,318		1,182	11,000	
							Property Management									
0	0	0	20,032	(20,032)		(20,032)	Salaries - Basic & NI	41,170	0	41,170	20,659	41,294		(124)	43,940	Estimate payaward increase 3.5%
0	0	0	3,957	(3,957)		(3,957)	Salaries - Pension	7,300	0	7,300	3,274	6,548		752	7,000	
							Community Wardens:									
66,530	0	66,530	28,267	38,263		38,263	Salaries - Basic & NI	98,770	0	98,770	45,031	85,261		13,509	104,870	Estimate payaward increase 3.5%
13,190	0	13,190	4,521	8,669		8,669	Salaries - Pension	17,580	0	17,580	7,175	14,350		3,230	16,780	
0	0	0	51	(51)		(51)	Other Staff Costs	0	0	0	0	0		0	0	
							Facility Officer:									
0	29,400	29,400	32,368	(2,968)		(2,968)	Salaries - Basic & NI	27,180	0	27,180	15,637	31,274		(4,094)	31,680	Estimate payaward increase 3.5%
0	5,850	5,850	6,582	(732)		(732)	Salaries - Pension	5,440	0	5,440	2,605	5,210		230	5,080	
0	0	0	763	(763)		(763)	Other Costs	0	0	0	569	569		(569)	0	
							YTC Van									
0	0	0	394	(394)		(394)	Fuel / EV charge	0	0	0	332	393		(393)	100	
0	8,000	8,000	0	8,000		8,000	Electric Van	12,000	0	12,000	0	12,000		0	12,000	
0	2,000	2,000	(84)	2,084		2,084	Repair & Maintenance	1,000	0	1,000	0	1,000		0	1,000	
0	0	0	2,827	(2,827)		(2,827)	**Staff Training**	3,000	0	3,000	1,112	3,000		0	3,000	
0	0	0	460	(460)		(460)	**Advertising for Staff**	0	0	0	0	0		0	0	
0	0	0	8,780	(8,780)		(8,780)	**Health & Safety at Work**	1,000	0	1,000	102	1,000		0	1,000	
0	100	100	347	(247)		(247)	**Uniform / PPE**	1,000	0	1,000	112	1,000		0	1,000	
0	2,190	2,190	1,336	854		854	**Phones & Mobile**	3,110	0	3,110	782	3,110		0	1,770	
0	0	0	0	0		0	**Radio**	11,000	0	11,000	0	11,000		0	0	Budgeted within YCRT as subscription
0	730	730	3,797	(3,067)		(3,067)	**IT**	4,910	0	4,910	2,074	4,910		0	5,740	
0	0	0	869	(869)		(869)	**IT Hardware**	0	0	0	1,718	1,718		(1,718)	0	
							Subscriptions							0		
0	0	0	16	(16)		(16)	Other Subscriptions	0	0	0	0	0		0	Remove	
1,000	0	1,000	2,473	(1,473)		(1,473)	YCRT	1,000	0	1,000	975	1,000		0	1,000	
0	0	0	3,954	(3,954)		(3,954)	**Equipment, Tools & Material**	0	0	0	605	605		(605)		
11,800	0	11,800	0	11,800	11,800	0	**Holiday Playscheme contribution**	11,800	0	11,800	6,638	11,800		0	11,800	
570	0	570	511	59		59	**Millennium Clock**	570	0	570	0	570		0	570	
60,000	0	60,000	142	59,858	59,858	(0)	**Building Project capital**	60,000	(60,000)	0	0	0		0	60,000	
500	0	500	0	500		500	**Public Noticeboards**	500	0	500	0	500		0	500	
9,000	0	9,000	1,182	7,818	7,818	0	**Defibrillator & Bleed Kits**	4,500	0	4,500	2,489	4,500		0	4,500	
500	0	500	0	500		500	**Litter/Grit bins**	500	0	500	0	500		0	500	
51,000	0	51,000	53,167	(2,167)		(2,167)	**CCTV**	53,170	0	53,170	53,156	53,170		0	53,170	
1,300	0	1,300	2,520	(1,220)		(1,220)	**Speed Indicator Device Installations**	1,300	0	1,300	0	1,300		0	1,300	
750	0	750	750	0		0	**War memorials**	750	0	750	0	750		0	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 *£750 technical adjustment
							Youth & Community									
4,000	0	4,000	969	3,031		3,031	Youth Council	2,000	0	2,000	0	2,000		0	2,000	
40,600	0	40,600	36,588	4,012		4,012	Youth Services - YMCA	40,600	0	40,600	37,596	40,600		0	40,600	New SLA being nogotiated in December
15,000	0	15,000	13,750	1,250		1,250	Youth Services - Youth Drop In	25,000	0	25,000	12,500	25,000		0	25,000	
							Goar Knap - Building									
0	200	200	0	200		200	Building	0	0	0	153	153		(153)	0	Felt for Roof Repair
0	0	0	3,256	(3,256)		(3,256)	Other Costs	0	0	0	1,725	1,725		(1,725)	0	Security Fencing replacing damage wall
0	750	750	206	544		544	Electricity	770	0	770	447	770		0	770	including Charge point for Electric Van
0	1,460	1,460	0	1,460		1,460	Business Rates	1,820	0	1,820	1,886	1,886		(66)	1,960	Predicated Inflationary 4%
							Milford Hall:									
1,000	0	1,000	6,480	(5,480)		(5,480)	Repairs and Maintenance Buildings	1,030	0	1,030	1,873	1,873		(843)	1,950	Predicated Inflationary 4%
6,200	0	6,200	7,745	(1,545)		(1,545)	Milford Hall - Business Rates	6,390	0	6,390	7,514	7,514		(1,124)	7,810	Predicated Inflationary 4%
20,000	0	20,000	18,437	1,563		1,563	Electricity	20,600	0	20,600	3,075	12,299		8,301	13,000	Due to Solar Panels
0	0	0	0	0		0	PV Panel installation	0	0	0	33,477	33,477	(33,477)	(0)	0	Funded from Carbon Management Fund
13,660	0	13,660	19,922	(6,262)		(6,262)	Milford Hall - Running Costs	14,070	0	14,070	8,787	14,070		0	14,070	
500	0	500	0	500		500	CCTV	500	0	500	83	500		0	500	
1,000	0	1,000	1,601	(601)		(601)	Milford Hall - Security	1,030	0	1,030	448	1,030		0	1,030	
11,170	0	11,170	12,174	(1,004)		(1,004)	Salaries - Basic & NI	12,540	0	12,540	6,259	12,578		(38)	13,050	Estimate payaward increase 3.5%
0	0	0	2,506	(2,506)		(2,506)	Salaries - Pension	2,320	0	2,320	1,033	2,065		255	2,160	
							Oxford Road (Pen Mill)									
0	0	0	0	0		0	Business rates	0	0	0	0	8,600		(8,600)	40,500	
0	0	0	0	0		0	Running Costs	0	0	0	0	0		0	74,500	

Original Budget	Budget Virement	Revised Budget	Month 1 - 12 spent 31/03/2026	(Over) / Under Spend	Earmarked Reserve Contribution	(Over) / Under after Earmarked Reserve	Budget Title	Original Budget	Budget Virement	Revised budget	Month 1 - 6 spent 30/09/2026	Full Year estimated to 31/03/2027	To/(From) Earmarked Reserve Contribution	Estimated (over) / under spend	Proposed 2027/28 Budget	Notes
0	0	0	0	0		0	Set Up cost	0	60,000	60,000	7,839	60,000		0	0	
							Peter Street Public Toilets:									
1,000	0	1,000	1,645	(645)		(645)	Repairs & Maintenance	1,030	0	1,030	0	0		1,030	0	
8,590	0	8,590	10,263	(1,673)		(1,673)	Cleaning (inc toilet rolls)	8,850	0	8,850	4,267	4,267		4,583	0	Toilet closed for public use
7,950	0	7,950	7,680	270		270	Security	1,000	0	1,000	0	1,000		0	0	
7,000	0	7,000	2,519	4,481		4,481	Other Running costs (electric/water)	7,210	0	7,210	316	948		6,262	1,620	Toilet Closed for public use, standing charges only
10,000	0	10,000	0	10,000	10,000	0	Refurbishment	0	0	0	0	0		0	0	
							Petters Way Public Toilets:									
1,000	0	1,000	5,201	(4,201)		(4,201)	Repairs & Maintenance	1,030	0	1,030	56	1,030		0	1,030	
7,000	0	7,000	98	6,902		6,902	Other Running costs (electric/water)	7,210	0	7,210	66	7,210		0	7,210	
7,950	0	7,950	7,680	270		270	Security	1,000	0	1,000	0	1,000		0	1,000	
8,590	0	8,590	11,091	(2,501)		(2,501)	Cleaning (inc toilet rolls)	8,850	0	8,850	5,087	8,850		0	8,850	
							Town House									
4,050	0	4,050	4,084	(34)		(34)	Salaries - Basic & NI (Cleaning)	4,210	0	4,210	2,109	4,349		(139)	4,370	Estimate payaward increase 3.5%
10,000	0	10,000	3,421	6,579		6,579	Repairs and Maintenance	5,000	0	5,000	996	5,000		0	5,000	
500	0	500	0	500		500	CCTV Reserve	500	0	500	0	500		0	500	
12,420	0	12,420	11,602	818		818	Business rates	12,420	0	12,420	13,342	13,342		(922)	13,880	Predicated Inflationary 4%
1,000	0	1,000	2,356	(1,356)		(1,356)	Security - Fire & Intruder	1,030	0	1,030	256	1,030		0	1,030	
3,000	0	3,000	2,835	165		165	Electricity	3,000	0	3,000	1,336	3,000		0	3,000	
2,000	0	2,000	2,730	(730)		(730)	Gas	2,000	0	2,000	489	2,000		0	2,000	
400	0	400	394	6		6	Water charges	400	0	400	17	400		0	400	
2,500	0	2,500	3,346	(846)		(846)	Other costs	2,580	0	2,580	4,215	4,215		(1,635)	4,380	Predicated Inflationary 4%
424,220	**50,680**	**474,900**	**445,297**	**29,603**	**89,476**	**(59,873)**	**Total Expenditure**	**641,360**	**0**	**641,360**	**360,217**	**658,446**	**(33,477)**	**16,391**	**742,700**	
							INCOME									
0	0	0	(3,000)	3,000		3,000	**Defibrillator & Bleed Kits**	0	0	0	0	0		0		
							Milford Hall									
(18,070)	0	(18,070)	(16,597)	(1,473)		(1,473)	Anchor Tenant	(18,070)	0	(18,070)	(7,529)	(18,070)		0	(18,070)	
(17,260)	0	(17,260)	(18,822)	1,562		1,562	Hall Bookings	(17,260)	0	(17,260)	(7,493)	(17,260)		0	(17,260)	
(35,330)	**0**	**(35,330)**	**(38,419)**	**3,089**	**0**	**3,089**	**Total Income**	**(35,330)**	**0**	**(35,330)**	**(15,022)**	**(35,330)**	**0**	**0**	**(35,330)**	
388,890	**50,680**	**439,570**	**406,878**	**32,692**	**89,476**	**(56,784)**	**Net Expenditure**	**606,030**	**0**	**606,030**	**345,195**	**623,116**	**(33,477)**	**16,391**	**707,370**	

11/376 PROPERTY UPDATE REPORT

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Meeting: Property & Community

Date: 10th November 2026

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

Introduction

This report provides headline updates on the property portfolio.

Compliance and Servicing

Work continues to ensure that all buildings remain compliant and that regular statutory servicing is in place across the estate.

Asbestos Management

Annual re-inspection of asbestos surveys has been completed across all relevant sites. Some remedial works will be required at the Town House following the inspection. Yeovil Town Council Asbestos Management Plan is now in place, and management training (Asbestos Awareness and Duty to Manage) has been completed.

Fire Safety Management

Fire Risk Assessments (FRAs)

Actions identified through the Fire Risk Assessments (FRAs) are being progressed and addressed. The relocation to Oxford Road will facilitate the completion of several outstanding actions over the coming months.

Fire Risk Assessments are scheduled to be completed for both Milford Hall and Oxford Road within the next couple of months.

Fire Door Assessments have now been completed across all sites. A comprehensive report has been commissioned which will set out an approach to replacing and repairing/improving fire doors across the whole property portfolio. This is likely to be a significant and costly area of work. Replacement of an individual fire door can cost up to £3,000 and several have been identified as non-compliant. The proposed approach is to assess the condition of each door and give a Red, Amber or Green rating. Any considered to be a Red will need to replaced immediately. Those rated as amber will be repaired where possible with a view to replacing later. The detailed recommendations arising from these assessments will be presented to the next meeting of the Property & Community committee.

Lightning Protection

Following a recent assessment, a Lightning Protection System (LPS) has been installed at Westlands Entertainment Venue. The system is designed to protect people, buildings and electrical equipment from the effects of a lightning strike. It provides a controlled and safe path for electrical energy to dissipate into the ground, significantly reducing the risk of injury, fire, structural damage and disruption to critical electrical systems. The installation enhances the resilience of the venue and will help safeguard business operations in the event of a lightning strike.

War Memorial – Structural Survey

A structural survey of the War Memorial was completed in January 2026. The survey recommended a tactile inspection by a conservation stonemason to assess the extent of deterioration, identify future repair requirements, and safely remove any loose stonework. Listed Building Consent was not required for the proposed works.

A Professional Advice Grant application was submitted to the War Memorials Trust to help fund the assessment, remedial and cleaning costs. Following review of the application, the Trust advised that a comprehensive condition survey should be undertaken as a priority to inform the scope of any future conservation works and minimise the risk of inadvertent damage to the monument.

Quotations are currently being sought, and grant funding opportunities continue to be explored. Due to the need for further surveys and funding applications it is anticipated that any repair or conservation works to the War Memorial will not commence before Spring 2027.

Milford Hall

Solar Panel installation

The solar panel and battery storage installation was completed in July 2026. Since commissioning, the solar generation system has performed strongly and is currently producing more electricity than the site's demand. The battery storage system is operating effectively, with regular charging and discharging cycles maximising the use of generated energy. To date, the system has generated 12.37 MWh of electricity.

Solar generation is expected to decrease during the winter months due to reduced daylight hours and lower solar irradiance levels. However, the system is expected to continue contributing to the halls energy requirements and reducing grid electricity consumption.

New Boiler

Within the leased area of the building, a leak has been identified in the existing boiler. Due to its age and condition, the boiler is now considered to be beyond economical repair. As a result, replacement of the boiler has been recommended to ensure that

the heating system remains safe, reliable and fully operational, while minimising the risk of further breakdowns and associated maintenance costs.

The cost of a replacement boiler was £3225.00. This expenditure falls outside the available maintenance budget and will therefore result in a budget overspend.

Westlands

Drainage

Long-standing drainage issues at the rear of the building have now been resolved. New gulleys, pipework and downpipes have been installed to improve the effectiveness of the drainage system and reduce the risk of water ingress and flooding. The performance of these works will continue to be monitored throughout the winter months to ensure they remain effective during periods of heavy rainfall.

Flat Roof

A new overlay system has been installed to a section of the flat roof. The works have enhanced the weatherproofing of the building and are expected to reduce the risk of water penetration and ongoing maintenance requirements.

Air Conditioning

In light of the exceptionally high temperatures experienced during the year, the provision of air conditioning at the venue is currently being reviewed. Consideration is being given to the potential benefits in terms of occupant comfort, usability of the venue during periods of hot weather, and overall operational requirements. This will be a major project in terms of expenditure and scale of works. It is complicated by the limited access to the ballroom due to use. Officers are working through the procurement options.

Yeovil Recreation Centre

Guttering Issues

The guttering at Yeovil Recreation Centre is experiencing joint failures, resulting in leaks and water escape. These failures are causing knock-on maintenance issues, including additional external upkeep and potential damage to surrounding building elements. The condition of the guttering has been reviewed with options assessed for repair or replacement to prevent further deterioration.

Reinforcement of some joints has now been completed and will be monitored for performance over the winter months.

Garage Roof and Electrical Issues

Roof leaks have been identified in the garages used for equipment storage. Water ingress has resulted in electrical issues and loss of lighting in the garage, creating operational and safety risks. Roof repair works are scheduled for completion within the next month.

Pump Works

Following the failure of the water pumps, quotations were obtained and replacement works commissioned. The works were completed in October and the system is now operating.

Peter Street Toilets Closure

The Property & Community Committee approved the closure of the Peter Street public toilets in June 2026 following consideration of a report presented to Members.

As the site is situated on land leased from Somerset Council, Somerset Council has been informed of the decision and Yeovil Town Council are currently awaiting confirmation of the next steps regarding the future of the building.

Town House

Window & Internal wall repair

The damaged windowsill has been replaced to prevent water ingress. The affected wall has been replastered and is scheduled for painting to complete the remedial works.

1 Oxford Road

Set up and building works

The lease was completed on 7 October 2026. Fire and security measures have been installed, and internet connectivity is now operational. The Estates Team has relocated equipment to the site and is now operating and reporting from the premises. The first-floor office accommodation is occupied by the Leisure & Environment, Property and Community teams.

Work to review and address compliance and health and safety requirements is ongoing.

A Building Control application has been submitted for the required building works, in accordance with the approved expenditure agreed by the Property & Community Committee at its June 2026 meeting (Item 11/345). Delivery of the project will require a significant period to complete the necessary procurement processes and to manage and oversee the works on site.

Electricity & Gas Contracts

Electricity and Gas contracts due for renewal during the next financial year have been procured through Utility Aid. The new contracts will commence next year and run for a three-year period. Utility Aid specialises in energy procurement for local authorities and not-for-profit organisations, providing access to framework agreements, market expertise and competitive pricing. Contract end dates have also been aligned across all sites to create a consistent renewal cycle, simplifying future procurement and

contract management. Securing contracts in advance provides greater certainty over energy costs, supporting budget setting and financial stability.

General Maintenance, Repairs and Servicing

General maintenance, repairs and servicing activities are ongoing and are managed daily by the Property & Projects Co-ordinator and Administration Officer, with works undertaken in-house by the Facilities Officer wherever possible.

Over the past year, the team has managed approximately 200 repair, servicing, installation and inspection requests. This has involved investigating reported issues, arranging contractor visits, obtaining quotations where required, scheduling works, raising Purchase Orders and coordinating access to sites. This work reflects the ongoing demands associated with maintaining safe, compliant and operational buildings and facilities.

Training

Training requirements remain in Health & Safety and onboarding areas. The aim is to deliver a range of staff training programmes through a new Learning Management System, once procured. Individual training requirements will be provided where required.

Conclusion

Significant progress has been made in addressing statutory compliance requirements, building safety matters and key maintenance issues across the Council's property portfolio. Improvements have been delivered across a range of sites, alongside the completion of several planned maintenance projects and the continued management of reactive works.

Focus remains on maintaining compliance, responding to maintenance requirements in a timely manner, and delivering improvement projects that support the long-term condition, safety and functionality of Council assets. Work will also continue to support the effective occupation and development of the Oxford Road site and the ongoing improvement of the Council's property portfolio.

Financial Implications

There are no immediate financial implications arising from this report beyond approved budgets and agreed expenditure.