



Yeovil Town Council

Town House
19 Union Street
Yeovil
Somerset
BA20 1PQ

Leisure and Environment Committee

Leisure and Environment Committee

Monday 7th September 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.

A handwritten signature in black ink, appearing to read 'A Card'.

Amanda Card, Chief Executive / Town Clerk
1st September 2026

Join Zoom Meeting

[https://us06web.zoom.us/j/83998423276?pwd=N5G9NaT0teVrLGjhpErhjJRW
RXmFHO.1](https://us06web.zoom.us/j/83998423276?pwd=N5G9NaT0teVrLGjhpErhjJRW
RXmFHO.1)

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

Members of Yeovil Town Council are summoned to attend:

Tareth Casey	Wes Read (<i>Ex-Officio</i>)
Karl Gill (<i>Vice Chair</i>)	Ashley Richards
Andy Kendall	Andy Soughton
Jamie Lock	Roy Spinner (<i>Chair</i>)
Tony Lock (<i>Ex-Officio</i>)	Dave Woan
Karina Parsons	

Dave Potten - Co-opted (non-voting) Member

Public Comments at meetings

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

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

<https://us06web.zoom.us/j/83998423276?pwd=N5G9NaT0teVrLGjhpErhjJRWRXmFHO.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).

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

A G E N D A

Public Comment (15 Minutes)

Due to the confidential nature of the business of item 11/340 and 11/342, 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*

11/330 APOLOGIES FOR ABSENCE AND TO CONSIDER THE REASONS GIVEN

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

11/331 DECLARATIONS OF INTEREST

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

11/332 MINUTES

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

11/333 FEEDBACK FROM CO-OPTED NON-VOTING MEMBER

To consider a verbal update.

11/334 ALLOTMENT LETTING/AVAILABILITY REPORT

To consider the report by the Deputy Town Clerk attached at page 6 (correct at time of publishing of this agenda).

11/335 SERVICE UPDATE

To consider the report by the Director of Leisure and Environment attached at pages 7 to 13.

11/336 REPTILES AT YEOVIL RECREATION GROUND

To consider the report by the Director of Leisure and Environment attached at pages 14 to 16.

11/337 MOTION

To consider the motion submitted by Cllr K Gill as attached at pages 17 to 19.

11/338 BUDGET MONITORING UPDATE

To consider the Budget Monitor Update Month 4 (April 2026 – July 26) attached at pages 20 to 24.

11/339 EXCLUSION OF PRESS AND PUBLIC

The Committee will consider passing a resolution to exclude the press and public from the ***next items*** in accordance with Section 1(2) of the Public Bodies (Admission to Meetings) Act 1960 on the grounds that publicity would be prejudicial to the public interest by reason of the confidential nature of the business to be transacted.

11/340 YEOVIL IN BLOOM (CONFIDENTIAL)

To consider the report by the Director of Leisure and Environment attached at pages 25 to 32.

11/341 FUTURE MANAGEMENT OF YEOVIL CEMETERY (CONFIDENTIAL)

To consider the report by the Chief Executive/Town Clerk attached at pages 33 to 34.

11/342 WATER PUMPS AT YEOVIL RECREATION CENTRE (COMMERCIAL IN CONFIDENCE)

To consider the report by the Director of Leisure and Environment (to follow).

11/334 ALLOTMENT LETTING/AVAILABILITY REPORT

Site Name	Plots on site	Vacant Plots	Let Plots	Percentage of let plots
Elizabeth flats	25	8	17	68%
Goar Knap	42	3	39	93%
Hillcrest	9	0	9	100%
Larkhill	30	0	30	100%
Milford Dip	42	0	42	100%
Monksdale	19	0	19	100%
Newtown	34	0	34	100%
Rustywell	23	0	23	100%
St Georges	28	0	28	100%
Sunningdale	56	6	50	89%
Turners Barn Lane	24	0	24	100%
Totals	332	17	315	95%

Note:

Highlighted plots have been offered out to potential tenants

We are starting to receive letters of resignation ahead of the rents due in October.

11/335 **SERVICE UPDATE REPORT**

Report Author: Katy Menday – Director of Leisure & Environment

E-mail: Katy.menday@yeovil.gov.uk

Meeting: Leisure & Environment

Date: 7th September 2026

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

REPORT

It has been a busy summer period with the usual challenges exacerbated by the extreme heat and dry conditions. Teams across all service areas have shown great resilience and adaptability, starting work at 5am to ensure tasks can be completed safely and on schedule. The conditions ratify the need for a shift to climate resilient planting, more drought tolerant plants and a need for new emergency planning measures across our spaces and operations.

Across open spaces generally littering and use of e scooters continues to pose an issue and a potential risk to site users. The Estates and Community Warden teams work together on keeping sites as litter free as possible and more residents are coming forward to provide support at open spaces, working with us as volunteers. E scooters are not legal except on private land in the UK and so all incidents are reported to the Police, if patterns of use are identified it is hoped that the Police will act and confiscate e-scooters.

Events have taken off this year with the Community Wardens, Estates and Ranger teams working together to deliver new events across the town. The Play Days are scheduled at open spaces throughout August and compliment other smaller creative events at the Country Park. The first allotment produce show is booked for Sunday 6th September at Milford Hall and tenants have been invited to participate via the new e-newsletter.

Yeovil Recreation Centre

The team delivered the second Festival of Sport on Saturday 20th June. Fewer sports clubs attended this year, but visitor attendance and feedback remained positive. The event has encouraged two local instructors to offer free community participation events throughout the summer– yoga and a silent disco, hopefully widening the audience for these activities locally.

Specialist contractor Direct Sports Lighting installed new LED luminaires to existing floodlight columns across the athletics arena and artificial pitch in the week commencing 20th July. The team worked long hours to complete the installation and

there was minimal disruption to bookings in the week of installation. The lights have been tested but once the clocks change and the lights are fully operational there may be small adjustments required. Thanks to Yeovil and Sherborne Hockey Club and Yeovil Olympiads Athletics Club for their contributions towards the project.

Various defences (bunds and bollards) have been installed across the site to reduce the risk of incursions by unauthorised groups.

At the time of writing the issue of rock-hard ground conditions was being discussed by the various sporting governing bodies, resulting in a delayed start to the season for rugby, and we therefore anticipate the same for football. This is an issue for all venues regionally and so we anticipate the football season pushing back to mid-September start, allowing the ground to soften slightly with much anticipated rain. A dynamic risk assessment approach will be used for any activities taking place before that time to consider the exacerbated risk of injury to players from the hard ground.

Junior Athletics launched at the Arena and ran for five weeks before the main school summer holidays. The series was fully booked, and UK Athletics *Funetics* affiliation was achieved. A further programme is planned for September and October.

In Bloom

Judge Tim Eley visited on Thursday 9th July for the 2026 judging tour. On a hot day the tour took in; Turners Barn Lane, Birchfield open space, Potter House care home, Westfield community garden, Sidney Gardens, displays at the Winking Frog café and Able2Achieve, St John's churchyard, Quedam shopping centre, Yeovil Country Park and Reckleford primary school. Further judging days for all the It's Your Neighbourhood, business and school entries completed on 30th July and 4th August.

The In Bloom series is the subject of a separate confidential report.

Open Spaces

New *Making Space for Nature* signs have been erected at locations where site management has, or is, changing to accommodate biodiversity. The signs provide contact details if people would like more details about what we do and how to get involved.

A new green space website is in development to provide an online presence for details about all the play areas, open spaces and horticultural management of the Town Council. It will give the Estates team a front of house and ability to publicise events and share blogs about their work. The pages will launch on www.yeovilgreenspaces.co.uk in the autumn.

Sidney Gardens secured its first ever Green Flag this year. The Green Flag is an international quality standard for parks and open spaces and is testament to a year of hard work by the team and the Friends of Sidney Gardens to get the park to standard. The judges feedback confirmed there was still room for improvement (around

interpretation and web presence) but acknowledged that it was a well-managed and valued site. [Sidney Gardens \(NEW\) - Park Summary Details - Green Flag Award](#)

As a response to the exceptionally hot and dry weather a new Wildfire Action Plan has been drafted. The operational plan is an evolving document and covers practical actions like cutting fire breaks of 3 meters in long grass near properties, checking access routes for emergency services to our open spaces and providing compliant water carriers to staff for handling small grassland fires.

Working with Yeovil Art Space and their appointed artists under the Yeovil Reimagine project various open spaces will provide opportunities for workshops and engagement throughout 2027 as the commissions for the town centres meanwhile space develop.

The Estates Manager has applied to the Tree Council's Branching Out fund for a second grant to complete the edible hedge at Birchfield around the play area. The outcome should be known in September.

Outline project proposals to secure funding to reinstate historic ponds at Preston Park, Yeovil Recreation Centre and at the Country Park have been submitted to Somerset Council.

To ensure our management decisions are data driven species and habitat surveys are commencing across the open spaces and are already in train at the Country Park. As a directorate teams will be using the NBN Atlas to upload survey data and to download information to inform management. The NBN atlas The NBN Atlas enables UK biodiversity data to be shared, analysed and used to protect nature, the data is free unlike other repositories. [NBN Atlas - UK's largest collection of biodiversity information](#). Staff have recently undertaken butterfly survey training as butterflies are key indicator species providing a guide to habitat health through their presence, absence and abundance.

In conjunction with Community Wardens litter picks were conducted as part of Love Parks week from 27th July

The table below provides high level information of some key management priorities for each open space in the coming years as resources allow.

Site	Management Priorities
Abbots Mead	• Review need for play area • Investigate change of use – possible community garden
Bell Chase	• Wildflower seeding • Bulb planting • Ensure lighting round the adjacent RoW is maintained
Birchfield Park (West)	• Continue with meadow cutting to increase biodiversity • Continue native edible hedge boundary around play area • Install circular surfaced path • Install benches

	• Work with BAG and SASP to install more recreational and amenity equipment. • Improve access from compound end • Aim for Green Flag Award
Century Park	• Manage the trees on northern boundary (with the road) by coppicing • Encourage/plant areas of wildflowers • Need to be cautious to not attract too many birds due to the proximity of the airfield
College Green	• Continue hedge laying on a rotational basis • Introduce thinning and coppicing in the small wooded area in southern section • Introduce meadow/wildflower habitat in southern area • Ensure the boundaries with Goldcroft and Mudford Road are maintained
Fielding Road	• Lay the hedge on the southern boundary • Introduce areas of bulb planting • Cut back the northern boundary • Reinstate the surfaced path along the northern boundary
Grass Royal	• Manage the mature trees to allow sightlines through the site (preventing anti social behaviour) • Thin some of the trees as suppressing each other • Gradually cut back the scrub in the northern boundary to encourage habitat
Harbin Close	• Remove the southern gate and replace with fence to mitigate safety issues – people going down a slope straight onto a road
Higher Milford Valley	• Pursue Local Nature Reserve status • Secure Green Flag Award • Introduce coppicing and other woodland management • Manage the non-native “example” trees • Meadow habitat management • Pollinator seeds/bulbs • Introduce/reinstate wetland areas especially the pond • Repair pond dipping platform
Howard Road	• Maintain mature trees • Maintain and increase meadow areas • Bulb planting
Kingston View	• Maintain/thin the pine trees • Maintain and extend meadow cutting • Manage boundary hedges
Lower Milford Valley	• Manage for wildflower habitat • Thin the trees and introduce coppicing • Cut back the scrub to the west, encouraging the native habitat,

	Investigate improvement of southern access point (steep steps)
Milford Park	- Consult on and install new play equipment - Lay hedge on eastern boundary - Maintain route of the RoW, - Maintain the meadow habitat - Install circular surfaced path - Install benches
Monksdale	- Maintain the boundary hedges and trees to improve habitat - Investigate installing new equipment – maybe green gym - Areas of wildflower/bulb planting
Oxford Road	- Monitor and maintain the mature oaks to the west – old field boundary - Maintain other trees - Maintain for amenity
Preston Park	- Improve the horticultural beds - Reintroduce the historic pond - Maintain the tree stock - Maintain the boundary hedges - Introduce areas of meadow
Rosebery Avenue	- Remove the large conifers and replace with native - Coppice/pollard the large willow - Cutting back the scrub, managing for native habitat - Lay the eastern hedge
Sidney Gardens	- Weed and prune the beds - Thin the beds - Reintroduce Victorian style planting and plants - Celebrating the fountain - Heritage interpretation
Sunningdale Door-step Green	- Coppice or lay the hazel – possible old field boundary - New interpretation - Introduce areas of bulb or wildflower planting - Investigate small community orchard
Turners Barn	- Increase areas of bulb planting - Increase meadow cutting - Maintaining large mature oaks - Introduce boundary hedging on eastern edge - Maintain wildflowers in bed - Maintain horticultural plants
Westfield Grove	- Tree thin to maintain health - Introduce areas of meadow - Manage scrub on western boundary to improve habitat
Westland Road	Install new goals

	• Manage the boundary hedges • Improve access to the south • Introduce meadow habitats • Roman villa interpretation
Yew Tree	• Introduce circular surface path • Introduce benches • Investigate laying hedge between play area and wider park • Maintain trees along Lysander Road • Introduce more meadow habitat

Play

In late July the demolition of the castle in Milford Park was completed. Although not good timing for the holidays it was important to progress and have it removed to make the area safe.

The Parks Engagement Officer and Community Wardens are progressing community consultation on the options for future installation and will complete this in September by visiting the primary schools local to site to show the children options to vote on. The results of this consultation will inform the procurement process for the new play feature/s.

With the support of the Property and Projects Officer Somerset Council have released several section 106 payments to fund refurbishment of the play and youth facilities at Monksdale play area, as part of the Milford castle replacement works and to replace a swing at Yew tree.

Country Park

A refresh of the popular woodland play zone is underway as the woodland furniture was tired and needed replacement, this area is a great location for events and encourages walking as it is tucked away at the top of the woodland.

The historic built landscape of Ninesprings has undergone stone masonry restoration and received much praise from visitors enjoying the waterfalls walk. This was made possible through the hard work of the Thursday volunteer rangers.

There has been an increase in mature trees dropping limbs due to prolonged drought stress. Tree health is being monitored by the ranger team, particularly in specimens adjacent to paths.

People counters are due to be installed; last fully surveyed in 2017 the number of visits recorded was just short of 470,000 per year. We assume this figure has increased and we require up to date data to make a case for additional funding from increased housing and human pressures on the Country Park site.

Corporate volunteers from Thales and Yeovil College students have joined for volunteer days completing work on the old Penn Hill rose garden and at other locations across Penn Hill.

Orienteering packs are selling well from the café, with an official opening and family 'have a try' event planned with the Quantock Orienteers on the Saturday 22nd August.

A new wetland restoration project at Riverside walks is currently being planned by the ranger team and is a cross-partnership project with us a lead and involves YRCT Wessex Water and the EA.

Working with Somerset Council progress is being made with regards management of the collapsed section of Penn Hill wall. A temporary fix of concrete "lego" blocks was installed in August whilst further topographical surveys are completed and the specialist badger group consulted. As the managers of the land the Country Park team and contractors will carry out works to the overhanging vegetation.

The pond dipping platform at the forest school area needs replacing and quotes have been sought. The Country Park budget cannot stretch to covering the costs and so the Friends of the Country Park has been approached for a contribution.

The Country Park retained its Green Flag for a 19th year.

Report Author: Katy Menday – Director of Leisure & Environment

E-mail: Katy.menday@yeovil.gov.uk

Meeting: Leisure & Environment

Date: 7th September 2026

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

REPORT

In June 2026, two incidents occurred that indicated the presence of snakes on the Pitch and Putt Golf Course at Yeovil Recreation Centre. The Head Groundskeeper photographed a snake basking on a green at the southern end of the site. Approximately one week later, a member of the grounds maintenance team was bitten by a snake and experienced a reaction to the bite. Following hospital assessment, the injury was confirmed as a snake bite.

Having reviewed the photograph and considered the employee's reaction to the bite, it was concluded that the snake may have been an adder (*Vipera berus*), the UK's only venomous snake.

The following precautionary actions were subsequently implemented:

- Warning posters were erected at the entrance to the Pitch and Putt Golf Course and at the golf reception desk, advising visitors of the potential presence of reptiles.
- A staff briefing note was issued to all Recreation Centre employees (see details below).
- A risk assessment, including a reptile identification guide, was prepared and circulated to grounds maintenance staff.
- A suitably qualified member of the team developed a reptile survey programme, including designated transect routes and the deployment of survey mats, to determine the presence and distribution of reptile species across the site.

The findings of these surveys will help establish which reptile species are present and inform any further management measures required.

Staff Briefing Note – Reptiles

Yeovil Recreation Centre

We have two recent sightings of reptiles in the Pitch and Putt course, this is exciting news and a positive response to the management for nature undertaken by the Grounds team.

From next week (w/c 13 July) the Grounds and Estates team will start reptile monitoring surveys across the whole of the Recreation Centre – this will allow us to better understand which species we do have on site and in what abundance. These surveys will likely take at least 2 months to secure reliable results. The surveys are undertaken by putting out squares of black roofing felt and a qualified member of the team checking them daily for reptiles. If you have reports of felt being moved, please let Pip, Ashley, Scott, Adam or James Allan know. If you are told of sightings, please also report these. If no one is around, then use YeovilRecbookings@yeovil.gov.uk

In the short term, whilst we learn more, we have put up a poster on the activity bookings window and on the pitch and putt gates that says the following -

Seasonal Reptile Information Sign

Yeovil Recreation Centre

Pitch and Putt Golf Course

We are delighted that our management for wildlife is proving effective, and we have confirmed reports of reptiles present in the Pitch and Putt golf course. Reptile surveys are underway across the whole site to help us understand which species are present.

You may come across a reptile in these warmer months whilst playing golf - they may bask in sunny areas, rough grass, and in edge habitats.

Please take care:

- Stay on fairways, maintained paths and mown grass.
- Do not reach into long grass or scrub for golf balls, you will be given spares to use.
- If you see a reptile, step back calmly and allow it to move away.
- Do not attempt to touch, move, or disturb any reptile – they are protected by law
- Dogs are not allowed in the golf course

If a bite occurs: Keep the person calm and still, call emergency services on 999, the address is Yeovil Recreation Centre, Chilton Grove, Yeovil, BA21 4AW. For onsite assistance talk to a member of our team in the café.

All British reptiles are protected under UK law. Please respect wildlife and report any sightings to our team in the pavilion building.

Thank you

Yeovil Rec Team

01935 727342

YeovilRecBookings@yeovil.gov.uk

If a first aid incident occurs and you suspect someone has been bitten –

- Keep them still and calm
- Call 999 for an ambulance and advise of suspected snake bite that may be an adder
- The address is above
- Do not give food or drink whilst waiting

We will update if things change and once we understand which reptiles we have present on site. If for any reason a customer changes their mind about using the course after paying, please issue a full refund.

Please remember – reptiles are frightened of humans, they respond to vibration and so it is incredibly rare to see one, they disappear long before you arrive. This information is issued in an abundance of caution only.

Next Steps

Reptile survey data can take up to two months to obtain and analyse. We hope to have confirmation of the species present on site during September.

Grass snakes and slow worms would not present any significant constraints to the proposed use of the site. However, if adders are found to be present, permanent warning signage may be required in areas where they are known to occur, together with any other site management measures identified through the survey findings.

Notice of Motion received from Cllr K Gill on 2nd March 2026: *Standing Order s9*

Fertilisers, Pesticides and Soil Health

Overview

Soil health is the foundation of every landscape we manage. It is not simply dirt beneath our feet but a living ecosystem made up of countless organisms working together. Healthy soil contains bacteria, fungi, insects, worms, organic matter, minerals, and a delicate structure that allows air and water to move through it. When these elements are in balance, soil can support strong plant growth, store carbon, absorb rainfall, and sustain the wildlife that depends on it. In this way, soil health is directly linked to the health of our environment, our climate, and our communities.

However, modern land management practices have placed increasing pressure on this fragile system. The long-term use of synthetic fertilisers, for example, gradually strips soil of its natural resilience. Although fertilisers provide a quick burst of nutrients, they do so at the cost of the soil's living community. Over time, the constant addition of artificial nutrients reduces the organic matter that soil life depends on. Microbial activity declines, soil becomes compacted, and the natural cycles that once fed plants begin to break down. What starts as a convenient solution eventually creates soil that cannot function without repeated chemical input, weakening the land year after year.

Pesticides create a similar pattern of decline. Designed to kill pests, they inevitably harm the beneficial organisms that keep soil healthy. Bees, butterflies, beetles, and other pollinators are often the first casualties, but the damage goes deeper. Pesticides disrupt the microorganisms responsible for nutrient cycling, reduce the diversity of soil life, and interfere with the natural processes that maintain soil structure. As these systems weaken, the soil loses its ability to store carbon, hold water, and support biodiversity. The effects ripple outward into the wider environment, contributing to poorer water quality, increased flooding, and a decline in wildlife across the landscape.

At the heart of soil health lies one of nature's most extraordinary systems: the mycorrhizal network, often called the "Wood Wide Web." This underground network of fungi forms partnerships with plant roots, extending far beyond the reach of the roots themselves. Through these fungal threads, plants can access water and nutrients they would otherwise never reach. The network also allows plants to share resources, communicate stress signals, and build resilience against drought and disease. It is one of the most important carbon-storing systems on Earth. Yet this network is in decline. Pesticides, soil compaction, habitat loss, and the overuse of fertilisers all damage or sever these fungal connections. When the mycorrhizal network weakens, the entire soil ecosystem becomes less stable, less productive, and less capable of supporting life.

Another major threat to soil and environmental health comes from the use of peat in compost. Peat is formed in peatlands—waterlogged, carbon-rich wetlands that take thousands of years to develop. These landscapes are among the most important carbon stores on the planet, locking away more carbon than all the world’s forests combined. They also provide unique habitats for rare plants, birds, and insects, and act as natural flood defences by absorbing and slowly releasing water. When peat is extracted for compost, these ancient ecosystems are drained and destroyed. Carbon that has been stored for centuries is released into the atmosphere, habitats are lost, and the land becomes far more vulnerable to flooding and erosion. Because peat forms so slowly, these losses are effectively permanent on human timescales.

Peat-free compost offers a sustainable alternative that protects these vital ecosystems. By choosing peat-free products and suppliers, we reduce carbon emissions, preserve rare habitats, and support healthier soil systems. Transitioning away from peat is one of the simplest and most effective steps a council can take to protect the environment.

Together, these issues—soil degradation, pesticide overuse, fertiliser dependency, the decline of the mycorrhizal network, and the destruction of peatlands—form a clear and urgent case for change. The motion that follows sets out a practical, responsible approach for Yeovil Town Council to protect soil health, reduce chemical use, and lead the way in sustainable land management.

Motion: Protecting Soil Health and Promoting Sustainable Land Management

Proposed by: Cllr Karl Gill

Whereas:

Healthy soil is essential to the long-term wellbeing of our local environment. It supports plant growth, biodiversity, water retention, carbon storage, and the resilience of our green spaces. The continued use of synthetic fertilisers and pesticides has contributed to the decline of soil health across the country. These chemicals weaken soil structure, reduce microbial life, damage the mycorrhizal networks that plants depend on, and contribute to the loss of pollinators and other wildlife.

The mycorrhizal network—often referred to as the “Wood Wide Web”—is a vital underground system of fungi that connects plant roots, supports nutrient exchange, strengthens soil structure, and stores carbon. This network is in decline due to chemical use, soil compaction, and poor land management practices. Protecting it is essential for maintaining healthy, functioning ecosystems.

Peat extraction presents another significant environmental threat. Peatlands are ancient, carbon-rich habitats that take thousands of years to form. They store more carbon than forests, support rare wildlife, and act as natural flood defences. The use of peat in compost

directly contributes to the destruction of these irreplaceable ecosystems. Moving to peat-free compost is a necessary step in protecting these landscapes and reducing carbon emissions.

Given the importance of soil health to climate resilience, biodiversity, and sustainable land management, it is essential that Yeovil Town Council leads by example in adopting environmentally responsible practices.

The Leisure and Environment Committee resolves to:

1) Phases out the Use of All Synthetic Fertilisers and Adopts Organic Alternatives

The council will phase out, over 18 months the use of all synthetic fertilisers on council-owned land and will instead use organic, sustainable soil-enriching alternatives that support biodiversity and long-term soil health.

2) Uses Pesticides Only as a Last Resort

Pesticides may only be used when all organic, ecological, and non-chemical methods have been fully explored and found insufficient. Any use must be tightly controlled, justified, and monitored.

3) Commits to Peat-Free Compost

All compost purchased, used, or supplied to the council must be peat-free. The council will actively promote peat-free alternatives in planting schemes, community projects, and public communications.

4) Establishes Soil Health Monitoring

The council will implement a programme to monitor soil health across council-owned land, assessing soil structure, organic matter, biodiversity, and the presence of healthy mycorrhizal activity where possible.

5) Provides Public Education on Soil Health

The council will organise educational days, workshops, and community events to help residents understand the importance of soil health, sustainable gardening, peat-free compost, and the environmental impact of chemical use. These events will support community engagement and encourage environmentally responsible practices.

Leisure & Environment 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 - 4 spent 31/07/2026	Full Year estimated to 31/03/2027	Estimated (over) / under spend	Notes
£	£	£	£	£	£	£		£	£	£	£	£	£	
							EXPENDITURE							
							Director of L&E:							
64,510	0	64,510	64,959	(449)		(449)	Salaries - Basic & NI	66,910	0	66,910	21,653	64,959	1,951	
12,650	0	12,650	12,742	(92)		(92)	Salaries - Pension	11,770	0	11,770	3,409	10,228	1,542	
0	0	0	248	(248)		(248)	Other Costs	0	0	0	43	257	(257)	
							Allotment Maintenance:			0				
10,500	0	10,500	5,031	5,469	3,000	2,469	Contract	0	0	0	0	0	0	
0	0	0	2,350	(2,350)		(2,350)	Tree Works	2,500	0	2,500	0	2,500	0	
5,000	0	5,000	4,510	490		490	Other Costs	5,000	0	5,000	2,260	2,260	2,740	
0	0	0	43	(43)		(43)	Bank Charges	0	0	0	3	3	(3)	
500	0	500	824	(324)		(324)	Equipment, Tools and Material	500	0	500	81	581	(81)	
0	0	0	2,701	(2,701)		(2,701)	Waste	0	0	0	0	0	0	
2,000	0	2,000	647	1,353		1,353	Allotment - Health & Safety	2,000	0	2,000	0	2,000	0	
2,000	0	2,000	10,897	(8,897)		(8,897)	Allotments - Fence Repairs	1,000	0	1,000	0	1,000	0	
250	0	250	125	125		125	Best Kept Allotments Competition	250	0	250	0	250	0	
1,500	0	1,500	7,047	(5,547)		(5,547)	Water charges	1,550	0	1,550	1,185	1,550	0	Recharging to allotment holder in September 2027
350	0	350	335	15		15	Leases - Turners Barn	350	0	350	0	350	0	
							Play Areas:							
0	29,644	29,644	40,331	(10,687)		(10,687)	Salaries - Basic & NI	78,860	0	78,860	25,689	77,066	1,794	
0	4,908	4,908	8,153	(3,245)		(3,245)	Salaries - Pension	14,120	0	14,120	4,170	12,509	1,611	
0	3,000	3,000	0	3,000		3,000	Overtime	0	0	0	0	0	0	
0	2,000	2,000	0	2,000		2,000	Wages (Casual)	0	0	0	0	0	0	
0	2,000	2,000	0	2,000		2,000	Training	5,000	0	5,000	860	5,000	0	
0	0	0	90	(90)		(90)	Health & Safety at work	2,000	0	2,000	89	2,000	0	
0	0	0	78	(78)		(78)	Play Area Repairs and Maintenance	0	34,000	34,000	291	291	33,709	Budget re-aligned
0	0	0	0	0		0	Tree Work	34,000	(34,000)	0	0	0	0	Budget re-aligned
0	5,000	5,000	763	4,237		4,237	Vehicle - R & M	1,000	0	1,000	381	1,000	0	
0	2,000	2,000	878	1,122		1,122	Fuel	2,000	0	2,000	472	2,000	0	
0	0	0	8,091	(8,091)		(8,091)	Vehicle - Hire	8,300	0	8,300	2,163	8,300	0	
0	0	0	55	(55)		(55)	Other Vehicle Costs	200	0	200	0	200	0	
0	2,000	2,000	486	1,514		1,514	Travel & Other Staff costs	2,000	0	2,000	478	2,000	0	
0	0	0	18,500	(18,500)		(18,500)	Purchase of new vehicles	0	0	0	0	0	0	
0	10,000	10,000	102	9,898		9,898	Printing & Stationery	500	0	500	0	500	0	
0	1,000	1,000	219	781		781	Mobile phone & Lone worker devices	800	0	800	514	800	0	
0	0	0	690	(690)		(690)	Consultant & Professional Fees	0	0	0	0	0	0	
0	3,000	3,000	0	3,000		3,000	Uniform	800	0	800	50	800	0	
0	0	0	36	(36)		(36)	Volunteers expense	0	0	0	0	0	0	
0	5,000	5,000	137	4,863		4,863	Events	1,000	0	1,000	66	1,000	0	
0	43,570	43,570	10,504	33,066	36,166	(3,100)	Equipment, Tools & Materials	43,570	0	43,570	8,281	43,570	0	
0	0	0	0	0		0	Equipment Hire	2,000	0	2,000	0	2,000	0	
0	1,000	1,000	0	1,000		1,000	Seeds and plants	1,000	0	1,000	0	1,000	0	
0	40,000	40,000	0	40,000	40,000	0	Play Area Upgrade	30,000	0	30,000	0	30,000	0	
0	10,000	10,000	7,943	2,057		2,057	Waste	0	0	0	0	0	0	
0	18,448	18,448	9,349	9,099		9,099	Contractors	2,000	0	2,000	0	2,000	0	Annual Play Inspection
							Open Spaces:							
45,930	80,949	126,879	118,538	8,341		8,341	Salaries - Basic & NI	145,240	0	145,240	47,057	141,171	4,069	
9,250	15,886	25,136	23,508	1,628		1,628	Salaries - Pension	25,800	0	25,800	7,536	22,607	3,193	
0	5,000	5,000	0	5,000		5,000	Overtime	0	0	0	356	356	(356)	
0	5,000	5,000	9,730	(4,730)		(4,730)	Training	2,000	0	2,000	840	2,000	0	
0	0	0	331	(331)		(331)	Advertising for staff	0	0	0	0	0	0	
0	0	0	3,148	(3,148)		(3,148)	Health & Safety at work	3,000	0	3,000	8	3,000	0	
254,770	(248,636)	6,134	13,167	(7,033)		(7,033)	Tree Works	25,000	0	25,000	840	25,000	0	
0	0	0	3,717	(3,717)		(3,717)	Skip Hire	6,000	0	6,000	1,248	6,000	0	
0	5,000	5,000	3,896	1,104		1,104	Vehicles R & M	4,000	0	4,000	1,646	4,000	0	
0	9,900	9,900	2,088	7,812		7,812	Fuel	6,900	0	6,900	1,729	6,900	0	
0	7,800	7,800	11,674	(3,874)		(3,874)	Vehicle Hire	10,380	0	10,380	2,056	10,380	0	
0	0	0	247	(247)		(247)	Other Vehicle Costs	250	0	250	0	250	0	
100	0	100	221	(121)		(121)	Travel	100	0	100	92	100	0	
0	10,000	10,000	3,196	6,804		6,804	Printing & Stationery	2,000	0	2,000	4	2,000	0	
0	1,000	1,000	1,242	(242)		(242)	Mobile phone	1,480	0	1,480	386	1,480	0	
0	0	0	615	(615)		(615)	IT	990	0	990	623	990	0	

0	0	0	83	(83)	(83)	IT Hardware	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	Website	0	0	0	1,298	1,298	(1,298)		new webpages in development for autumn 2026	
0	0	0	56	(56)	(56)	Office Furniture and equipment	0	0	0	0	0	0	0		
0	601	601	68	533	533	Hospitality	0	0	0	38	38	(38)			
0	500	500	1,049	(549)	(549)	Miscellaneous	0	0	0	0	0	0	0		
0	5,000	5,000	3,136	1,864	1,864	Uniform/Protective clothing	2,100	0	2,100	562	2,100	0	0		
0	2,000	2,000	0	2,000	2,000	Volunteer Expenses	1,000	0	1,000	12	1,000	0	0		
0	0	0	2,033	(2,033)	(2,033)	Subscriptions	500	0	500	728	728	(228)		Town centre radio subscription	
0	0	0	32,500	(32,500)	(32,500)	Purchase of new vehicles	0	0	0	0	0	0	0		
0	30,000	30,000	15,676	14,324	14,324	Equipment, Tools & Materials	43,770	0	43,770	1,749	43,770	0	0		
0	10,000	10,000	1,269	8,731	8,731	Equipment Hire	1,000	0	1,000	0	1,000	0	0		Standpipe
0	5,000	5,000	5,044	(44)	(44)	Seeds and plants	3,000	0	3,000	35	3,000	0	0		
4,500	0	4,500	0	4,500	4,500	Door Step Green	0	0	0	0	0	0	0		
0	15,000	15,000	21,233	(6,233)	(6,233)	Contractors	5,000	0	5,000	1,813	5,000	0	0		
0	15,000	15,000	4,888	10,112	10,112	Waste	16,400	0	16,400	0	16,400	0	0		
0	20,000	20,000	0	20,000	20,000	Project Expenditure	10,000	0	10,000	0	10,000	0	0		
0	5,000	5,000	0	5,000	5,000	Events & Marketing	3,000	0	3,000	23	3,000	0	0		
Yeovil in Bloom:															
71,240	(43,030)	28,210	29,229	(1,019)	(1,019)	Salaries - Basic & NI	30,010	0	30,010	10,039	30,118	(108)			
0	5,020	5,020	5,932	(912)	(912)	Salaries - Pension	5,350	0	5,350	1,640	4,919	431			
0	3,000	3,000	7,103	(4,103)	(4,103)	Wages (Casual)	5,000	0	5,000	3,532	3,532	1,468		Moving to salary - contract variation	
0	500	500	0	500	500	Training	0	0	0	80	80	(80)			
0	0	0	0	0	0	Repairs and Maintenance Equipment	0	0	0	39	39	(39)			
0	0	0	0	0	0	Water	0	0	0	9	9	(9)			
0	1,000	1,000	687	313	313	Vehicle - R & M	8,330	0	8,330	240	8,330	0	0		
0	3,000	3,000	969	2,031	2,031	Vehicle - Fuel	1,000	0	1,000	368	368	633			
0	7,800	7,800	18,019	(10,219)	(10,219)	Vehicle - hire / lease	500	0	500	3,235	9,706	(9,206)			
0	250	250	11	239	239	Printing & Stationery	600	0	600	0	600	0	0		
0	300	300	244	56	56	Mobile phone & Lone worker devices	1,000	0	1,000	441	1,000	0	0		
0	0	0	0	0	0	Hospitality	0	0	0	385	385	(385)			
0	500	500	40	460	460	Uniform / Protective clothing	0	0	0	23	23	(23)			
0	0	0	661	(661)	(661)	Events Expenditure	200	0	200	38	200	0	0		
0	0	0	150	(150)	(150)	Adverts & Promotion	0	0	0	0	0	0	0		
0	2,000	2,000	10,114	(8,114)	(8,114)	Equipment Tools & Materials	2,000	0	2,000	1,778	2,000	0	0		
0	500	500	476	24	24	Equipment Hire	700	0	700	0	700	0	0		
0	18,000	18,000	17,216	784	784	Seeds and plants	750	13,090	13,840	16,211	16,211	(2,371)		Budget re-aligned	
0	0	0	2,100	(2,100)	(2,100)	Nursery Facilities	15,190	(13,090)	2,100	2,100	2,100	0	0	Budget re-aligned	
0	410	410	71	339	339	Miscellaneous	2,100	0	2,100	0	2,100	0	0		
0	750	750	441	309	309	Waste	500	0	500	0	500	0	0		
Yeovil Country Park:															
78,640	0	78,640	78,693	(53)	(53)	Salaries - Basic & NI	82,680	0	82,680	26,758	80,274	2,406			
15,540	0	15,540	18,861	(3,321)	(3,321)	Salaries - Pension	18,420	0	18,420	5,339	16,016	2,404			
620	0	620	255	365	365	Overtime	0	0	0	0	0	0	0		
220	0	220	0	220	220	Subsistence	220	0	220	0	220	0	0		
13,000	0	13,000	20,426	(7,426)	(7,426)	Wages (Casual)	11,230	0	11,230	6,019	11,230	0	0	Moving to salary - contract variation	
1,740	0	1,740	26	1,714	1,714	Training	1,000	0	1,000	0	1,000	0	0		
3,660	0	3,660	113	3,548	3,548	Repairs and Maintenance Buildings	2,000	0	2,000	0	2,000	0	0		
160	0	160	2,911	(2,751)	(2,751)	Health & Safety at work	1,000	0	1,000	326	1,000	0	0		
0	0	0	2,880	(2,880)	(2,880)	Tree works	8,000	0	8,000	990	8,000	0	0		
570	0	570	0	570	570	Repairs and Maintenance Plant	570	0	570	0	570	0	0		
0	0	0	0	0	0	Repairs and Maintenance Equipment	800	0	800	360	800	0	0		
8,970	0	8,970	2,803	6,167	6,167	Internal Ground Comm Charge	9,240	0	9,240	0	9,240	0	0		
200	0	200	0	200	200	Landscaping	0	0	0	0	0	0	0		
70	0	70	0	70	70	Vandalism	0	0	0	0	0	0	0		
630	0	630	10,110	(9,480)	(9,480)	Electricity	650	0	650	2,874	8,622	(7,972)			
60	0	60	14	46	46	Sewerage	60	0	60	1,863	1,863	(1,803)		Invoice from ADSD. Could be for Café	
40	0	40	99	(59)	(59)	Water	40	0	40	2,093	2,093	(2,053)		Invoice from ADSD. Could be for Café	
5,350	0	5,350	3,780	1,570	1,570	Cleaning	5,510	0	5,510	1,715	5,510	0	0		
460	0	460	0	460	460	Skip Hire	470	0	470	0	470	0	0		
100	0	100	0	100	100	Security - Fire and Intruder	100	0	100	0	100	0	0		
10,440	(1,500)	8,940	2,349	6,591	6,591	Vehicles - R & M	9,210	0	9,210	82	9,210	0	0		
0	1,500	1,500	1,163	337	337	Fuel	1,550	0	1,550	311	1,550	0	0		
0	0	0	21	(21)	(21)	Travel Allowance	0	0	0	6	6	(6)			
2,240	0	2,240	1,264	977	977	Printing and Stationery	2,310	0	2,310	734	2,310	0	0		
60	0	60	0	60	60	Photographic work	60	0	60	0	60	0	0		
0	250	250	469	(219)	(219)	Mobile phone	0	0	0	134	134	(134)			
4,230	0	4,230	1,822	2,408	2,408	IT Consultant & professional fees	4,360	0	4,360	959	4,360	0	0		
0	0	0	16	(16)	(16)	IT	340	0	340	191	340	0	0		
0	0	0	1,180	(1,180)	(1,180)	Website	0	0	0	0	0	0	0		
0	0	0	1,470	(1,470)	(1,470)	Coaching	0	0	0	0	0	0	0		

850	0	850	168	682		682	Uniform / Protective clothing	850	0	850	131	850	0	
1,600	0	1,600	2,046	(446)		(446)	Volunteer Expenses	1,600	0	1,600	235	1,600	0	
0	0	0	0	0		0	Subscriptions	0	0	0	416	416	(416)	Annual subs with YCRT
1,880	0	1,880	796	1,084		1,084	Events Expenditure	1,880	0	1,880	453	1,880	0	
10,000	0	10,000	1,254	8,746		8,746	Community Heritage Officer	10,000	0	10,000	0	10,000	0	
1,130	0	1,130	0	1,130		1,130	Adverts/promotions	1,130	0	1,130	140	1,130	0	
6,680	0	6,680	13,357	(6,677)		(6,677)	Equipment, Tools and Materials	6,680	0	6,680	5,079	6,680	0	
140	0	140	0	140		140	Equipment Hire	140	0	140	48	140	0	
0	0	0	222	(222)		(222)	Sports & Play Equipment	0	0	0	0	0	0	
2,530	0	2,530	2,172	358		358	Seeds, plants and plaques	2,530	0	2,530	1,087	2,530	0	
2,740	0	2,740	1,461	1,279		1,279	Misc Expenditure	2,740	0	2,740	1	2,740	0	
17,060	0	17,060	3,695	13,365	13,000	365	Payment to Contractors	17,570	0	17,570	2,675	17,570	0	
0	0	0	1,718	(1,718)		(1,718)	Waste collection	0	0	0	0	0	0	
Ninesprings Café														
73,300	0	73,300	59,230	14,070		14,070	Salaries - Basic & NI	75,630	0	75,630	18,411	55,232	20,398	
14,580	0	14,580	14,880	(300)		(300)	Salaries - Pension	17,960	0	17,960	4,119	12,358	5,602	
7,000	0	7,000	2,797	4,203		4,203	Overtime	7,000	0	7,000	1,107	7,000	0	
103,800	0	103,800	85,925	17,875		17,875	Wages (Casual)	96,820	0	96,820	31,235	96,820	0	
0	0	0	106	(106)		(106)	Training	0	0	0	0	0	0	
7,870	0	7,870	4,854	3,016		3,016	Repairs and Maintenance Buildings	8,110	0	8,110	0	8,110	0	
840	0	840	0	840		840	Maintenance Reserve	870	0	870	0	870	0	
220	0	220	86	134		134	Health & Safety at work	230	0	230	1,240	1,240	(1,010)	
0	0	0	7,562	(7,562)		(7,562)	Equipment Maintenance	1,500	0	1,500	517	1,500	0	
12,310	0	12,310	2,776	9,534		9,534	Electricity	12,680	0	12,680	0	12,680	0	
5,190	0	5,190	5,115	75		75	Business Rates	5,350	0	5,350	5,370	5,370	(20)	
1,340	0	1,340	274	1,066		1,066	Sewerage	1,380	0	1,380	0	1,380	0	
1,660	0	1,660	350	1,310		1,310	Water	1,710	0	1,710	0	1,710	0	
6,280	0	6,280	0	6,280		6,280	Skip Hire	6,470	0	6,470	0	6,470	0	
0	0	0	1,846	(1,846)		(1,846)	Cleaning & Domestic supplies	0	0	0	319	319	(319)	
100	0	100	2,423	(2,323)		(2,323)	Sanitary	100	0	100	210	210	(110)	
1,520	0	1,520	2,316	(796)		(796)	Security - Fire and Intruder	1,570	0	1,570	333	1,570	0	
0	0	0	0	0		0	CCTV	2,000	0	2,000	268	2,000	0	
2,080	0	2,080	0	2,080		2,080	Operational Costs	2,140	0	2,140	0	2,140	0	
1,310	0	1,310	1,100	210		210	Printing & Stationery	1,350	0	1,350	207	1,350	0	
0	540	540	450	90		90	Phones & Mobile	770	0	770	203	770	0	
5,700	0	5,700	7,465	(1,765)		(1,765)	IT	9,260	0	9,260	1,747	9,260	0	
172,260	0	172,260	136,467	35,793	20,000	15,793	Provisions	177,430	0	177,430	44,821	177,430	0	
240	0	240	569	(329)		(329)	Catering Equipment	250	0	250	0	250	0	
60	0	60	0	60		60	Hospitality	60	0	60	0	60	0	
660	0	660	376	284		284	Uniform / Protective clothing	680	0	680	173	680	0	
0	0	0	0	0		0	Subscriptions	0	0	0	416	416	(416)	Annual subs with YCRT
5,800	0	5,800	4,328	1,472		1,472	Electronic Bank Charges	5,970	0	5,970	1,042	5,970	0	
0	0	0	1	(1)		(1)	Misc	0	0	0	(5)	(5)	5	
0	0	0	1,463	(1,463)		(1,463)	Money Collection Service	1,300	0	1,300	321	1,300	0	
1,540	0	1,540	1,405	135		135	Equipment Tools & Materials	1,590	0	1,590	0	1,590	0	
4,630	0	4,630	0	4,630		4,630	Payment to Contractors	0	0	0	490	490	(490)	New A/C installation
0	0	0	1,422	(1,422)		(1,422)	Waste collection	1,200	0	1,200	452	1,200	0	
Yeovil Recreation Centre														
212,380	0	212,380	204,245	8,135		8,135	Salaries - Basic & NI	222,870	0	222,870	66,882	200,645	22,225	
42,350	0	42,350	42,961	(611)		(611)	Salaries - Pension	39,700	0	39,700	10,914	32,743	6,957	
820	0	820	15,424	(14,604)		(14,604)	Overtime	840	0	840	1,488	1,488	(648)	
4,000	0	4,000	11,841	(7,841)		(7,841)	Wages (Casual)	9,100	0	9,100	5,444	9,100	0	
20	0	20	3,362	(3,342)		(3,342)	Training	20	0	20	830	830	(810)	
37,300	0	37,300	13,130	24,170		24,170	Repairs and Maintenance Buildings	38,420	0	38,420	1,723	38,420	0	
0	0	0	50,653	(50,653)	(49,769)	(884)	Repair & Maintenance - Plants	1,000	0	1,000	0	1,000	0	
710	0	710	3,589	(2,879)		(2,879)	Health & Safety at work	730	0	730	864	1,728	(998)	
0	0	0	1,720	(1,720)		(1,720)	Tree works	8,500	0	8,500	0	8,500	0	
0	0	0	2,045	(2,045)		(2,045)	Repairs and Maintenance Equipment	1,000	0	1,000	650	1,000	0	
42,570	0	42,570	62,591	(20,021)		(20,021)	Electricity	43,850	0	43,850	12,839	43,850	0	Need to split cost between Café & Rec
10,140	0	10,140	9,422	718		718	Gas	10,440	0	10,440	1,791	10,440	0	
7,970	0	7,970	6,362	1,608		1,608	Business Rates	8,210	0	8,210	6,680	8,210	0	
2,250	0	2,250	2,779	(529)		(529)	Sewerage	2,320	0	2,320	6,116	6,116	(3,796)	Invoice from ADSD. Could be for Café
2,500	0	2,500	3,726	(1,226)		(1,226)	Water	2,580	0	2,580	7,841	7,841	(5,261)	Invoice from ADSD. Could be for Café
0	0	0	396	(396)		(396)	Gritting	300	0	300	0	300	0	
0	0	0	278	(278)		(278)	SLA - Yeovil Olympiads	400	0	400	0	400	0	
0	0	0	833	(833)		(833)	Internal Ground Comm Charge	0	0	0	0	0	0	
0	0	0	200	(200)		(200)	CCTV	500	0	500	0	500	0	
890	0	890	1,597	(707)		(707)	Cleaning & Domestic supplies	920	0	920	467	920	0	
160	0	160	12,011	(11,851)		(11,851)	Sanitary	8,000	0	8,000	3,701	8,000	0	
3,300	0	3,300	0	3,300		3,300	Skip Hire	3,300	0	3,300	0	3,300	0	

3,880	0	3,880	5,009	(1,129)		(1,129)	Security - Fire and Intruder	4,000	0	4,000	578	4,000	0	
0	0	0	9,480	(9,480)		(9,480)	Vehicles - R & M	3,000	0	3,000	2,030	3,000	0	
0	0	0	3,363	(3,363)		(3,363)	Vehicles - fuel	3,500	0	3,500	2,184	3,500	0	
0	0	0	291	(291)		(291)	Travel Allowance	0	0	0	87	87	(87)	
210	0	210	610	(400)		(400)	Printing & Stationery	220	0	220	151	220	0	
0	960	960	1,048	(88)		(88)	Phones & Mobile	1,360	0	1,360	400	1,360	0	
7,450	0	7,450	7,244	206		206	IT Support	9,220	0	9,220	2,294	9,220	0	
0	0	0	183	(183)		(183)	IT Hardware	0	0	0	2,139	2,139	(2,139)	
0	0	0	899	(899)		(899)	Website	1,000	0	1,000	0	1,000	0	
50	0	50	1,775	(1,725)		(1,725)	Consultant & professional fees	1,000	0	1,000	0	1,000	0	
2,260	0	2,260	0	2,260		2,260	Coaching Fees	2,260	0	2,260	0	2,260	0	
1,270	0	1,270	237	1,033		1,033	Provisions	500	0	500	0	500	0	
440	0	440	44	396		396	Uniform / Protective clothing	450	0	450	151	450	0	
0	0	0	0	0		0	Subscriptions	0	0	0	416	416	(416)	Annual subs with YCRT
0	0	0	46	(46)		(46)	Events Expenditure	0	0	0	1,463	1,463	(1,463)	
0	0	0	500	(500)		(500)	Adverts / Promotions	0	0	0	0	0	0	
4,460	0	4,460	1,590	2,870		2,870	Electronic Bank Charges	4,590	0	4,590	324	4,590	0	
29,420	7,480	36,900	30,225	6,675	2,000	4,675	Equipment, Tools & Materials	38,010	0	38,010	5,549	38,010	0	
0	0	0	0	0		0	Equipment Hire	0	0	0	341	1,023	(1,023)	
1,060	0	1,060	315	745		745	Cleaning and Domestic Equipment	1,090	0	1,090	79	1,090	0	
450	0	450	20,983	(20,533)	(18,202)	(2,331)	Sports & Play Equipment	460	0	460	1,133	1,133	(673)	
0	0	0	503	(503)		(503)	Money Collection Service	500	0	500	167	500	0	
530	0	530	10	520		520	Misc	550	0	550	103	550	0	
4,410	0	4,410	0	4,410		4,410	Project Expenditure	4,540	0	4,540	0	4,540	0	
4,810	0	4,810	33,734	(28,924)	(20,575)	(8,349)	Payment to Contractors	4,950	0	4,950	25,498	25,498	(20,548)	Athletics equipment replacement; SmartAccess; Incursion prevention instalment
0	0	0	2,212	(2,212)		(2,212)	Waste collection	0	0	0	0	0	0	
0	0	0	0	0	100,000	(100,000)	Reserves	0	0	0	0	0	0	
The Rec Café														
74,110	0	74,110	49,836	24,274		24,274	Salaries - Basic & NI	75,630	0	75,630	18,643	55,928	19,702	
14,730	0	14,730	16,569	(1,839)		(1,839)	Salaries - Pension	21,100	0	21,100	5,552	16,656	4,444	
8,500	0	8,500	1,084	7,416		7,416	Overtime	8,500	0	8,500	821	8,500	0	
96,770	0	96,770	81,849	14,921		14,921	Wages (Casual)	86,580	0	86,580	29,307	86,580	0	
20	0	20	90	(70)		(70)	Training	20	0	20	0	20	0	
3,310	0	3,310	0	3,310		3,310	Repairs and Maintenance Buildings	3,310	0	3,310	0	3,310	0	
210	0	210	0	210		210	Repairs and Maintenance Plant	220	0	220	0	220	0	
5,860	0	5,860	0	5,860		5,860	Maintenance Reserve	6,040	0	6,040	0	6,040	0	
0	0	0	180	(180)		(180)	Health & Safety at work	0	0	0	313	313	(313)	
0	0	0	3,897	(3,897)		(3,897)	Repairs and Maintenance Equipment	2,000	0	2,000	180	2,000	0	
0	0	0	1,378	(1,378)		(1,378)	Cleaning & Domestic Supplies	1,000	0	1,000	231	1,000	0	
0	0	0	1,042	(1,042)		(1,042)	Sanitary	0	0	0	0	0	0	
5,280	0	5,280	0	5,280		5,280	Electricity	5,440	0	5,440	0	5,440	0	
3,310	0	3,310	0	3,310		3,310	Business Rates	3,410	0	3,410	0	3,410	0	
280	0	280	0	280		280	Sewerage	290	0	290	0	290	0	
1,550	0	1,550	0	1,550		1,550	Water	1,600	0	1,600	0	1,600	0	
2,740	0	2,740	0	2,740		2,740	Skip Hire	2,820	0	2,820	0	2,820	0	
270	0	270	0	270		270	Security - Fire and Intruder	280	0	280	0	280	0	
1,920	0	1,920	0	1,920		1,920	Operational Costs	1,980	0	1,980	0	1,980	0	
240	0	240	815	(575)		(575)	Printing & Stationery	250	0	250	80	250	0	
0	120	120	207	(87)		(87)	Phones & Mobile	170	0	170	45	170	0	
0	0	0	7,351	(7,351)		(7,351)	IT	9,260	0	9,260	2,304	9,260	0	
114,790	0	114,790	109,651	5,139		5,139	Provisions	114,790	0	114,790	37,474	114,790	0	
500	0	500	633	(133)		(133)	Catering Equipment	500	0	500	53	500	0	
0	0	0	199	(199)		(199)	Uniform / PPE	50	0	50	0	50	0	
0	0	0	2,310	(2,310)		(2,310)	Electronic Bank Charges	1,100	0	1,100	795	1,100	0	
7,480	(7,480)	0	0	0		0	Equipment, Tools & Materials	0	0	0	26	26	(26)	
0	0	0	631	(631)		(631)	Money Collection Service	300	0	300	167	300	0	
500	0	500	2,860	(2,360)		(2,360)	Waste	3,500	0	3,500	1,015	3,500	0	
0	0	0	(66)	66		66	Miscellaneous	0	0	0	(17)	(17)	17	
2,107,710	(45,890)	2,061,820	1,967,859	93,961	125,620	(31,659)	Total Expenditure	2,193,780	0	2,193,780	627,289	2,123,911	69,869	
INCOME														
Play Areas:														
0	0	0	0	0		0	S.106	0	0	0	17,812	17,812	(17,812)	Monks Dale Play Area
Open Spaces:														
0	0	0	(1,722)	1,722		1,722	Grants	0	0	0	0	0	0	
0	0	0	(60)	60		60	Licences	0	0	0	0	0	0	
Yeovil in Bloom:														
0	0	0	(1,225)	1,225		1,225	Income	0	0	0	0	0	0	
Yeovil Rec														

0	0	0	(7,748)	7,748	7,748	Grants	0	0	0	0	0	0	
0	0	0	(549)	549	549	Contributions	0	0	0	(11,500)	(11,500)	11,500	Towards new Floodlights installations
(10,000)	0	(10,000)	(10,000)	0	0	Contribution from Yeovil Without Parish Council	(10,000)	0	(10,000)	0	(10,000)	0	
0	0	0	(430)	430	430	Sales of Meals/Refreshments - Std	(200)	0	(200)	0	(200)	0	
(65,060)	55,000	(10,060)	0	(10,060)	(10,060)	Fees & Charges - Std	(12,000)	0	(12,000)	0	(12,000)	0	
(43,300)	0	(43,300)	(56,741)	13,441	13,441	Hire Fee - AGP	(44,600)	0	(44,600)	(9,829)	(44,600)	0	
0	(16,150)	(16,150)	(33,582)	17,432	17,432	Hire Fee - Athletics	(16,630)	0	(16,630)	(10,132)	(16,630)	0	
0	(980)	(980)	(5,405)	4,425	4,425	Hire Fee - Football	(1,010)	0	(1,010)	(1,407)	(2,814)	1,804	
0	(31,380)	(31,380)	(39,449)	8,069	8,069	Hire Fee - Golf/Pitch & Putt	(32,320)	0	(32,320)	(16,673)	(32,320)	0	
0	(6,250)	(6,250)	(7,359)	1,109	1,109	Hire Fee - Tennis Court	(6,440)	0	(6,440)	(4,023)	(6,440)	0	
0	(240)	(240)	(240)	0	0	Licences	(250)	0	(250)	(400)	(400)	150	
(11,600)	0	(11,600)	(1,600)	(10,000)	(10,000)	Car Park Rental	(11,950)	0	(11,950)	(1,666)	(11,950)	0	to be invoiced in September for academic year
(8,340)	0	(8,340)	(8,373)	33	33	Community Room Hire	(8,590)	0	(8,590)	(2,935)	(8,590)	0	
(9,080)	0	(9,080)	0	(9,080)	(9,080)	Sports Coaching	(9,080)	0	(9,080)	0	(9,080)	0	
0	0	0	(2,000)	2,000	2,000	Sale of Vehicle	0	0	0	0	0	0	
0	0	0	(2,219)	2,219	2,219	Memorial Donations	0	0	0	(309)	(309)	309	From Friend of Yeovil Rec
0	0	0	(5,112)	5,112	5,112	Services Recharges	0	0	0	0	0	0	
(80)	0	(80)	0	(80)	(80)	Rents	(80)	0	(80)	0	(80)	0	
						Yeovil Country Park							
(10,000)	0	(10,000)	(10,000)	0	0	Contribution from Yeovil Without Parish Council	(10,000)	0	(10,000)	0	(10,000)	0	
0	0	0	(2,740)	2,740	2,740	Other grants / contributions	0	0	0	0	0	0	
(9,300)	0	(9,300)	0	(9,300)	(9,300)	Agency Reimbursements	(9,580)	0	(9,580)	0	(9,580)	0	
(1,860)	0	(1,860)	(733)	(1,127)	(1,127)	Sales - Std	(1,920)	0	(1,920)	(251)	(1,920)	0	
(80)	0	(80)	(460)	380	380	Third Party Sales	(80)	0	(80)	0	(80)	0	
0	0	0	(675)	675	675	Donations	(60)	0	(60)	(21)	(60)	0	
(2,230)	0	(2,230)	0	(2,230)	(2,230)	Fees & Charges - Std	(2,300)	0	(2,300)	0	(2,300)	0	
(1,540)	0	(1,540)	(417)	(1,123)	(1,123)	Ice Cream Van Licence	(1,590)	0	(1,590)	(1,250)	(1,590)	0	
(800)	0	(800)	(639)	(161)	(161)	Grazing Rights	0	0	0	(700)	(700)	700	
(110)	0	(110)	0	(110)	(110)	Rents	0	0	0	0	0	0	
						Ninesprings Café							
(70)	0	(70)	(13)	(57)	(57)	Sales - Std	(70)	0	(70)	(12)	(70)	0	
(380,850)	0	(380,850)	(381,824)	974	974	Sales of Meals/Refreshments - Std	(392,280)	0	(392,280)	(132,164)	(392,280)	0	
(2,150)	0	(2,150)	(134)	(2,016)	(2,016)	Sales of Meals/Refreshments - Z	(2,210)	0	(2,210)	(74)	(443)	(1,768)	
0	0	0	(6)	6	6	Third Party Sales	0	0	0	0	0	0	
						The Rec Café							
(261,780)	0	(261,780)	(280,813)	19,033	19,033	Sales of Meals/Refreshments - Std	(269,630)	0	(269,630)	(99,655)	(269,630)	0	
0	(370)	(370)	(1,047)	677	677	Sales of Meals/Refreshments - Z	(380)	0	(380)	(305)	(380)	0	
(200)	0	(200)	0	(200)	(200)	Fees & Charges - Std	(210)	0	(210)	0	(210)	0	
						Allotments							
0	0	0	(9,465)	9,465	9,465	Grants	0	0	0	0	0	0	
(24,500)	0	(24,500)	(23,720)	(780)	(780)	Rent	(26,000)	0	(26,000)	(293)	(26,000)	0	
0	0	0	(712)	712	712	Misc Income	0	0	0	(40)	(40)	40	
(2,090)	0	(2,090)	(2,359)	269	269	Lease	(2,490)	0	(2,490)	(1,247)	(2,400)	(90)	
(1,500)	0	(1,500)	(3,760)	2,260	2,260	Water Charge	(3,000)	0	(3,000)	0	(7,000)	4,000	Water charges exceeded budget by more than double, to be pass onto tenants in October
(846,990)	0	(846,990)	(903,330)	56,340	56,340	Total Income	(874,950)	0	(874,950)	(277,076)	(873,783)	(1,167)	
1,260,720	(45,890)	1,214,830	1,064,529	150,301	125,620	Net Expenditure	1,318,830	0	1,318,830	350,213	1,250,128	68,702	