

Councillors are hereby summoned, and members of the public and press are invited, to attend a meeting of the **Policy & Resources Committee** to be held on **Monday 12 January 2026**, following the meeting of the Planning & Highways Committee, and not commencing before 19.00, in the Council Chamber, Town Hall, Market Square, Crewkerne for the purpose of transacting the business outlined on the agenda below.

Notes:

- Members of the public can access the meeting which will be uploaded via the following link: <https://www.youtube.com/channel/UCTA9K-7L4Onjcli2Gtz7tCg>.
- Members of the public requiring assistance or reasonable adjustments to aid their attendance at council meetings are asked to contact the Council Offices in advance using the above contact details. Documents are available in large print by request.
- Assistive listening devices are available at public meetings – please see a member of staff prior to the start of the meeting.
- Recording of meetings is permitted under the Openness of Local Government Bodies Regulations 2014; please refer to the Council's Policy on Audio/Visual Recording & Photography at Meetings ([Recording-Meetings-policy-Feb-2022.pdf \(crewkerne-tc.gov.uk\)](#)).
- Public participation is welcome during the allocated Public Open Forum session, please refer to Section 3 of the Council's Standing Orders ([Standing-Orders-May-2024.pdf \(crewkerne-tc.gov.uk\)](#)).

Gemma Hughes, Town Clerk (signed on original)

6 January 2026

Agenda

023/2526 To receive and approve apologies for absence.
a. To record members present:
Schedule 12 of the Local Government Act 1972 requires:

- a record be kept of the members in attendance.
- this record forms part of the minutes of the meeting.
- Members who are unable attend a meeting should tender apologies in advance to the Town Clerk and the grounds for apologies tendered will also be recorded.

b. To approve any apologies for absence:
Section 85(1) of the Local Government Act 1972 requires:

- Members present to decide if the reason(s) for a member's absence are acceptable.

024/2526 To receive declarations of pecuniary or personal interests in items on the agenda and any dispensations.
The Localism Act 2011 and the Council's Code of Conduct requires:

- Members to declare any interests not currently recorded in the Member's Register of Interests or not notified to the Monitoring Officer of it.
- Requests for Dispensations should be made in writing to the Clerk in advance of the meeting.

025/2526 To approve the draft minutes of the Policy & Resources Committee meeting held on 13 October 2025.

026/2526 Public Open Forum: Questions may be put to the Council in person during this public participation session of up to 15 minutes and a maximum of 3 minutes per person. Issues notified to the Clerk a www.crewkerne-tc.gov.uk

minimum of 3 working days before the meeting (i.e., by 5pm on the preceding Wednesday) will receive a response during this session. Issues raised in this session without prior notice may be referred to the Clerk to respond to within 10 working days or listed on a subsequent agenda. The Chair reserves the right to vary or extend these time limits.

027/2526 **Finance:**

- a. Third quarter income and expenditure financial report: to receive a report.
- b. Earmarked Reserves: to receive a report on predicted Earmarked Reserves as at 31 March 2026.
- c. General Reserves: to receive a report on the estimated level of general reserves as at 31 March 2026.
- d. Budget for 2026/27: to consider the draft of the budget and associated precept calculation, for recommendation to Full Council.

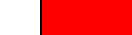
028/2526 **To receive Matters of Report** (verbal reports for information only).

029/2526 **Next meeting:** Monday 9 February 2026, following the Planning and Highways Committee, Council Chamber, Town Hall.

Quarterly Report: 3rd Quarter 2025/26

Overall Summary

	Actual 2024/25			Budget 2025/26			Income/Expend to date 31/12/25			Yr. End Forecast 2025/26			Net expenditure comparison of year end f'cast to budget	Prime reason(s) for variance	ER Used	% +/-	
	Expend	Income	Net	Expend	Income	Net	Expend	Income	Net	Expend	Income	Net					
Staff Costs	236621	0	236621	295601	0	295601	194914	0	194914	300037	0	300037	4400	Overspend to be taken from ER		1%	
Admin and bank interest/charges	61464	9184	52280	74270	4500	69770	50648	9977	40671	76100	10000	66100	-3700	Bank interest more than expected		-5%	
Town Hall & Victoria Hall	66362	11998	54364	50945	10545	40400	38376	15341	23035	49108	16756	32352	-8000	Cash Access licence fee		-20%	
Grounds Maintenance & Open Spaces	138860	11656	127204	85762	7078	78684	34555	18836	15719	72782	11104	61678	-17000	Henhayes Car park income more than expected		-22%	
War Memorial Grounds	4926	5662	-737	6900	4903	1997	5392	0	5392	7217	4903	2314	300			15%	
Cemetery	53269	27950	25319	42,302	26,627	15675	38563	24742	13821	43903	24970	18933	3300	Income lower than expected so far		21%	
Aqua Centre	0	1000	-1000	500	1000	-500	0	750	-750	500	1000	-500	0			0%	
George Reynolds Centre	49066	22217	26850	49231	0	49231	29520	15061	14459	38314	22000	16314	-32900			-67%	
Grants	10279	0	10279	15000	0	15000	12652	0	12652	15000	0	15000	0			0%	
Youth service	20449	0	20449	24495	0	24495	15154	0	15154	24495	0	24495	0			0%	
Public toilets	14697	334	14363	19000	0	19000	12780	0	12780	19000	0	19000	0			0%	
Projects	17911	11248	6663	38500	0	38500	5778	1954	3824	41106	1940	39166	700			2%	
Events	22107	10043	12064	19990	4340	15650	11580	5068	6512	21981	4030	17951	2300			15%	
TOTAL	696011	111292	584719	722496	58993	663503	449912	91728	358184	709543	96703	612840	-50700			0	-8%

Within or On Budget	
Over Budget but fully covered by Earmarked Reserves	
Over Budget by < 10% or over budget and partly covered by Earmarked Reserves	
Over budget by > 10%	

EARMARKED RESERVES MOVEMENTS 2025-26

	01.04.2025	Added in year	Used in year	Balance	Comments
Tennis Courts Upgrade	9,356.43			9,356.43	Grant WMG
Invest for Crewkerne's Future	6,751.69			6,751.69	
Bincombe	451.87			451.87	SCC Grant
Youth Town Council	4,940.19			4,940.19	SCC Grant
Playgrounds	2,157.33			2,157.33	
Victoria Hall lift upgrade	2,000.00			2,000.00	
Staff Costs	54,234.14			54,234.14	
Service Devolution	23,600.00			23,600.00	
New Projects	19,350.00			17,350.00	
Awe & Wonder Art Workshop	353.02		353.02	0.00	
Christmas Lighting Up	12,949.40			12,949.40	From Christmas Committee + street/tin collections + donations
Neighbourhood Plan	0.00			0.00	
Tree Fund	750.00			750.00	
Town Defibrillator Maintenance	0.00			2,000.00	
Community Bench	45.00	1,953.63	1,957.00	41.63	Bench purchased October 2025
Aqua Centre Maintenance	1,000.00			1,000.00	
Utilities	4,500.00			4,500.00	
Land in front of Town Hall	2,291.00			2,291.00	
Chapel workshop refurbishment	4,600.00		1,109.79	3,490.21	Balance of Chapel Repairs (Gales)
Election Expenses	14,000.00			14,000.00	
CIL Funds	2,681.50		2,316.00	365.50	
Cemetery 93%**	83,559.39		3,147.31	80,412.08	Grass cutting and tree removal
	249,570.96	1,953.63	8,883.12	242,641.47	

Cemetery **	Balance brought fwd	Added in year	Used in year	Total	Comments	West Crew 7%	Town Council 93%
Chapels	-			-		-	-
Trees	1,952.71		1,679.20	273.51		19.15	254.36
New Burial Grounds/Paths	16,900.00			16,900.00		1,183.00	15,717.00
Lodge	24,152.39			24,152.39		1,690.67	14,845.12
Total Allocated Reserves	43,005.10	-	1,679.20	41,325.90		2,892.81	30,816.49
 Cemetery Unallocated Reserves	 55,033.59	 1,705.00	 53,328.59	 March grass cutting overspend 24/25	 3,733.00	 49,595.59	
TOTAL CEMETERY RESERVES	98,038.69	-	3,384.20	94,654.49		6,625.81	80,412.08

£7616.60 of TC reserves used for Lodge office refurb

* West Crewkerne reserves have been returned to them on 31st March 2025

Estimated balance of General Reserves for the year ending 31 December 2025

	£
Cash Balance	
Expenditure to date	449,912
Forecast Expenditure to Year End	709,543 a
Income to date	91,728
Forecast Income to Year End including Precept	760,206 b
Overall Cash Balance B/fwd as of 1 April 2024 **	355,800 c
Forecast Year End Cash Balance	406,463 d = c + b - a
 ** Excl. W.Crewkerne reserves held	
Earmarked Reserves	
Opening Balance 1st April 2024	1,953
Balance as at	
Forecast Year End Earmarked Reserves	274 e
Plus transfer of unused expenditure to Earmarked Reserves	0 f
Forecast Year End Balance	274 g = e + f
 General Reserves	
Forecast Year End Cash Balance	406,463 from d
Less Forecast Year End Earmarked Reserves	274 from g
Forecast General Reserves as at 31st March 2025	406,189 h = d - g
% of Precept	61.2%

Conclusion

The estimated level of General Reserves at 31 March 2025 of approximately £ 150,772 represents 23.6% of the Precept. The minimum level of General Reserves required to be compliant with the Town Council's policy is 25%.

Report subject	Draft Budget & Precept 2026/27
Committee name	Policy & Resources
Meeting date	Monday 12 th January 2026
Report author	Gemma Hughes, Town Clerk
Report contact details	townclerk@crewkerne-tc.gov.uk
Consultees	n/a
Decision required?	Yes

1. Purpose

To consider the draft budget for 2026/27 and associated precept calculation for recommendation to Full Council for approval.

2. Background information

Council is due to set the precept for 2025/26 by the end of January. To support the precept calculation a draft budget has been prepared according to the following:

- Necessary works to the Council's extensive property portfolio and open spaces
- Agreed projects
- Council aspirations and the agreed Council Action Plan 2023-27
- Ongoing commitments
- Statutory obligations
- Current levels of earmarked and general reserves
- Projected outturn for the 2025/26 financial year

Officers have prepared this budget with the best information available to them at the time of writing.

3. Detailed Consideration

3.2 Key changes to be aware of:

- Repairs to the wall around the Bincombe Wall allotment, located within a conservation area
- Refurbishing and repainting the Town Hall exterior paintwork
- Essential repairs to the Town Hall roof and guttering
- Replacement hearing loop for Victoria Hall
- Installation of a new piece of play equipment for Happy Valley
- Lighting up of the Lucombe Oak
- Delivery of the Bincombe event
- An increased advertising budget to include the GRC
- Provision of event related services

4. Financial implications

The budget and associated precept calculation are attached, to achieve the projects listed above the increase to a Band D property would be £8.24 per year, or 69p per month.

5. Equalities considerations

n/a

6. Crime and Disorder considerations

n/a

7. Council Action Plan objectives supported

1.1.4 Hold a Bincombe Beeches activity day/planting event

1.1.5 Additional chainsaw sculptures

1.3.2 Replace end of life play equipment

2.2.1 Repaint all exterior woodwork and doors

2.1.6 Investigate side drainage issues

2.2.5 Work with community volunteers to return GRC to independent management

2.5.2 Proactive advertisement of venues and facilities

3.11 Improve area under Lucombe Oak and provide Christmas lights

9.3 Deliver Bincombe Beeches Activity Day(s)

8. Recommendation

8.1. It is recommended that the Policy and Resources Committee AGREES the draft budget and associated precept calculation for 2026/27 for recommendation to Full Council.

Crewkerne Town Council

PRECEPT 2026/27	2025/26 Precept			2026/27 Precept			Comments
SUMMARY PAGE	Expenditure	Income	Net Cost	Expenditure	Income	Net Cost	
SALARIES	295,601		295,601	280,000		280,000	
ADMIN	74,270	4,500	69,770	65,500	6,000	59,500	
TOWN HALL AND VIC. HALL	50,945	10,545	40,400	77,650	13,310	64,340	
GROUNDS MAINTENANCE	85,762	7,078	78,684	78,000	10,584	67,416	
WAR MEMORIAL GROUNDS	6,900	4,903	1,997	6,750	4,903	1,847	
CEMETERY	42,302	26,627	15,675	49,800	29,737	20,063	
AQUA CENTRE	500	1,000	-500	500	1,000	-500	
GRC	49,231		49,231	43,000		43,000	
GRANTS	15,000		15,000	15,000		15,000	
YOUTH PROVISION	24,495		24,495	38,000		38,000	
PUBLIC TOILETS	19,000		19,000	20,000		20,000	
PROJECTS	38,500		38,500	75,100		75,100	
EVENTS	19,990	4,340	15,650	24,500	2,340	22,160	
SUB TOTALS	722,496	58,993	663,503	773,800	67,874	705,926	
AMOUNT TO COLLECT FROM CREWKERNE COUNCIL TAX PAYERS		663,503			705,926		
TAX BASE	2,603.27				2,683.03	Tax Base Confirmed	
Equivalent Band D charge		£254.87			£263.11	Per annum	
% change compared to previous precept		4.0%			6.4%		
£ change in Band D charge		£4.46			£8.24	Per annum	
% change in Band D charge		1.8%			3.2%		

Signed

Date