



BLANDFORD FORUM TOWN COUNCIL

To: All Town Councillors
Members of the Public & the Press

Dorset Council Councillors for Blandford

Dear Member

RECREATION & AMENITIES COMMITTEE MEETING

You are summoned to attend a meeting of the Recreation & Amenities Committee to be held in the **Corn Exchange**, Market Place, Blandford Forum on **Monday 11th November 2019 at 7.00 pm** to consider the following items.

Linda Scott-Giles
Town Clerk
4th November 2019

A G E N D A

Prior to consideration of the following Agenda, there will be a democratic quarter of an hour, which may be extended at the discretion of the Committee, during which time members of the public may speak. During the course of the meeting, members of the public and our elected representatives from the Dorset Council may indicate they wish to speak, and, at the discretion of the Chairman, and with the approval of the Members, they may be allowed to do so on points of information only. The Committee may on occasion invite members of the public to comment on specific issues where points of information or their particular knowledge on a subject might prove of benefit to the Committee. Members are reminded that the Council has a general duty to consider the following matters in the exercise of any of its functions: Equal Opportunities (race, gender, sexual orientation, marital status, religion, belief or disability), Crime & Disorder, Health and Safety and Human Rights. Disabled access is available.

1. Public Session
2. Apologies
3. To receive any Declarations of Interest and Requests for Dispensations
4. Minutes of the Meeting held on:
 - 4.1 Monday 16th September 2019
 - 4.2 To amend the minutes of the Meeting held on 17th June 2019 following a report from the Internal Auditor (the minutes of the meeting of the Recreation & Amenities Committee of 17/06/19 include at minute 4 the approval of the previous meeting. This is noted as being held on 21/01/19, but the meeting was held on 14/01/19.)
5. Town Clerk's Report & Correspondence
6. Review of Recreation & Amenities Budgets to 25th October 2019 (papers attached)
 - 6.1 [Analytical Review of Revenue Budget](#)
 - 6.2 [Review of Earmarked Reserves](#)
 - 6.3 [Reserve Accounts](#)
7. [To consider amending the cemetery regulations](#) (paper attached)
8. [To retrospectively expenditure approval for essential works to the skate park](#) (paper attached)

9. [To consider holding a Skate Park Community event in 2020](#) (paper attached)
10. [To retrospectively expenditure approval for works to an amenity area](#) (paper attached)
11. [To consider continuing the free hire arrangements for the Tea Dances](#) (paper attached)
12. [Report by Operations Manager September 2019 – November 2019](#) (paper attached)
13. [Consideration of the proposed budget for the year 2020/2021 and recommendation to Town Council](#) (paper attached)
 - 13.1 [Revenue Budget](#) (paper attached)
 - 13.2 Earmarked Reserves (see 6.2)
 - 13.3 Reserve Accounts (see 6.3)

Minutes of the Town Council and Committee meetings are available from Blandford Library, the Town Clerk's Office and at www.blandfordforum-tc.gov.uk.

DATES OF FUTURE MEETINGS

18th November Town & General Purposes Committee
25th November Town Council

Twinned with Preetz, Germany



Town Clerk's Office
Church Lane, Blandford Forum
Dorset DT11 7AD



Twinned with Mortain, France



Tel: 01258 454500 • Fax: 01258 454432
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www.blandfordforum-tc.gov.uk

Analytical Review of Revenue Budget

BLANDFORD FORUM TOWN COUNCIL						
ANNUAL REVENUE BUDGET REPORT as at 25th October 2019						
	2019/20					
	Annual Budget	Budget to Date	Actual Spend to Date	Budget Variance	Status	Comments
INCOME						
Corn Exchange	14,611	8,523	14,466	5,943	On Target	Timing
Woodhouse Gardens	4,500	2,625	2,146	(479)	Under-budget	WHG Closed May - August
Larksmead	1,769	1,032	956	(76)	Under-budget	Timing
Cemetery	11,845	6,910	8,449	1,539	On Target	
Sundries	2,957	1,725	2,972	1,247	On Target	Timing
Skate park	0	0	0	0	Under-budget	
Total Income	35,682	20,815	28,988	8,174	On Target	
EXPENDITURE						
Vehicles	12,101	7,059	6,240	(819)	On Target	
Corn Exchange	56,544	32,984	20,701	(12,283)	On Target	
Woodhouse Gardens	3,386	1,975	2,463	488	Over-Budget	Equipment purchases higher due to new kitchen & Toilets
Larksmead	2,650	1,546	1,543	(3)	On Target	
Recreation Ground (as Corporate Trustee)	33,821	19,729	17,000	(2,729)	On Target	
Cemetery	6,518	3,802	3,902	100	Over-Budget	Timing
Glenmore Workshop	7,500	4,375	4,197	(178)	On Target	
Langton	388	226	112	(115)	On Target	
Skatepark	1,649	962	533	(429)	On Target	
Sundries	14,737	8,597	8,662	66	Over-Budget	Timing
Total Expenditure	139,294	81,255	65,354	(15,901)		
TOTAL	103,612	60,440	36,365	(24,075)	On Target	
Note						
Over budget figure positive variance						
Under budget negative variance ()						

BLANDFORD FORUM TOWN COUNCIL**ANNUAL REVENUE BUDGET REPORT as at 25th October 2019****SUMMARY**

	Annual Budget	Budget to Date	Actual Spend to Date	Budget Variance	Status	Comments
REVENUE						
VEHICLE RUNNING COSTS	12,101	7,059	6,240	(819)	On Target	
CEMETERY	(5,327)	(3,107)	(4,547)	(1,439)	On Target	
GLENMORE WORKSHOP	7,500	4,375	4,197	(178)	On Target	
LARKSMEAD	881	514	587	73	Over-Budget	
CORN EXCHANGE	41,933	24,461	6,236	(18,225)	On Target	Due to Income higher than budgeted by £5,484 and Budgeted expenditure for stage roof not carried out yet
RECREATION GROUND	33,821	19,729	17,000	(2,729)	On Target	
WOODHOUSE GARDENS	(1,114)	(650)	318	967	Over-Budget	Due to Income lower due to closure & equipment purchases higher due to new Toilets and new Kitchen
SUNDRIES	11,780	6,872	5,691	(1,181)	On Target	
LANGTON ROAD	388	226	112	(115)	On Target	
SKATEPARK	1,649	962	533	(429)	On Target	
REVENUE TOTAL	103,612	60,440	36,365	(24,075)	On Target	
Total	103,612	60,440	36,365	(24,075)		
Note						
Over budget figure positive variance						
Under budget negative variance ()						

Review of Earmarked Reserves

Expenditure against R & A Earmarked Reserves 2019/20
As At 25th October 2019

	Balance as at 31/3/19	Income & Transfer of funds	Budget 2019/20	Total Reserves	Spend YTD	Committed YTD	Current Balance	Proposed budget for 2020/21
1050 Allotment	4,594	525 (1)		5,119			5,119	0
10510 B/Heights Phase 1 - POS - S106	84,943	105 (1)		85,048	3,877 (2)		81,171	0
10520 B/Heights Phase 2 - POS - S106	50,249	67 (1)		50,316	5,647 (3)		44,668	0
10521 B/Heights Phase 2 - Playarea Maint - S106	66,858	82 (1)		66,940	6,204 (4)		60,736	0
10522 B/Heights Phase 2 - Playarea Capital - S106	0			0			0	0
10530 B/Heights Phase 3A -POS - AREA 1 (20 years) - S106	13,113	16 (1)		13,129			13,129	0
10531 B/Heights Phase 3A -POS - AREA 2 (20 years) -S106	50,130	60 (1)		50,189			50,189	0
10532 B/Heights Phase 3A -POS - AREA 3 (20 years) - S106	56,500	67 (1)		56,567			56,567	0
10533 B/Heights Phase 3A -POS - AREA 4 (20 years) - S106	24,082	29 (1)		24,111			24,111	0
10534 B/Heights Phase 3A -COM SUM - LAP (20 years) - S106	34,327	40 (1)		34,367			34,367	0
10535 B/Heights Phase 3A -COM SUM - LEAP (20 years) - S106	169,610	198 (1)		169,809			169,809	0
10536 B/Heights Phase 3A -COM SUM - NEAP (20 years) - S106	111,597	130 (1)		111,727			111,727	0
10537 B/Heights Phase 3A -CAP SUM - LAP -S106	9,845	11 (1)		9,857			9,857	0
10538 B/Heights Phase 3A -CAP SUM - LEAP -S106	52,098	61 (1)		52,159			52,159	0
10539 B/Heights Phase 3A -CAP SUM - NEAP -S106	115,385	135 (1)		115,520			115,520	0
10540 B/Heights Public Arts - S106	0	56,495 (1)		56,495	16,159 (7)	40,337 (8)	0	0
1060 Planned Preventative Maint (PPM)	11,727		10,000	21,727	4,421 (6)	13,400 (9)	3,905	11,000
1061 Cemetery Chapel (PPM)	4,000		1,000	5,000			5,000	1,000
1062 Cemetery Workshop (PPM)	6,000		1,000	7,000			7,000	1,000
1064 Cemetery Wall	29,654	5,000 (5)	1,000	35,654		0	35,654	0
1065 Disability Discrimination Act (DDA)	1,374		500	1,874			1,874	500
1067 Play Area Fencing & Surfacing	9,304	395	500	10,199			10,199	500
1068 Larksmead Outdoor Fitness	500		0	500			500	500
1069 Langton Fencing	395	-395	0	0			0	0
1070 Seat Replacement	1,696		0	1,696			1,696	0
1075 Tree Survey & Works (5 Years)	14,750		0	14,750	2,087		12,663	3,500
1080 H & S Works Memorials	963		100	1,063			1,063	100
1090 Woodhouse Garden Wall Repairs	15,150		5,000	20,150			20,150	500
1096 Contingency	0		500	500			500	500
	938,843	63,022	19,600	1,021,465	38,395	53,737	929,332	19,100

(if Contingency budget is unspent on 31st March 2020 balance will transfer to PPM code 1060)

Reserve Accounts

Blandford Forum Town Council

Recreation and Amenities Committee Meeting
11th November 2019
Agenda Item 6.3

Reserve Accounts as at 28th October 2019

Nominal Code	Standard Asset Replacement Accruals	Responsible Committee	Balances £	Committed Funds £	Description of Committed Funds
1300	IT	F & S	17,110.49		
1305	Skate park	R & A	67,145.08		
1310	General Play Equipment	R & A	61,388.06		
1315	Maintenance Equipment Replacement	R & A	7,622.94		
1320	Vehicle Replacement	R & A	15,168.00		
1325	Tractor Replacement	R & A	16,701.20		
1330	Mower Replacement	R & A	31,915.27		
1340	CCTV- Replacement Fund	T & GP	35,803.44	12,852.20	£12,852.20 CCTV Cameras
1345	Benches	T/C	12,975.53		
1350	Glenmore Depot	R & A	6,943.27		
1351	B/Heights Play Equipment	R & A	4,641.72		
1352	B/Heights Maintenance Equipment Replacement	R & A	1,372.66		
				265,735.46	
	Earmarked Accounts				
	Recreation & Amenities Funds	R & A	983,069.22	53,736.63	£40,336.63 B/Heights Public Arts Works / £10000 WHG Roof / £3400 WHG Refurb
	Town & General Purposes Committee	T & GP	36,379.89	1,022.60	£250 Interpretation board Langton & Marsh / £341 TIC Out & About Booklet / £431.60 Christmas Lights for Street
				964,689.68	
	Other Earmarked Accounts				
1001	Earmarked Interest	F & S	7,047.56	380.00	£380 Pointing work of WHG wall
1002	Property Fund Dividend	F & S	11,643.94	1,382.00	£1382 - Path around Cricket Club
1004					
1005	Election Costs	T/C	10,193.19		
1006	Youth Services	T/C	10,726.03		
1007	Woodhouse Gardens Wall Rebuild (Moved to R & A)	R & A	-		
1008	High Street Clean Up	F & S	-		
1009	BFTC Commemoration Group	T/C	430.73	78.19	£78.19 D Day 75 Commemoration
1010	Capital Interest	F & S	3,337.62		
					Cricket Club Refurb £42,798.20 / £84,527.69 Cricket Club Refurb S106 Monies) / £4,608 Path around Cricket Club
1011	Land North of Bypass / Sport & Recreation	T/C	131,908.06	131,904.09	
1012	The Blandford Events Group	T/C	442.17		
1013	Neighbourhood Plan	T/C	7,654.61	2,709.00	Consultancy Fees
1015	Support for Essential Services (Earmarked)	T/C	28,049.00		
1017	Woodhouse Garden Re-build	T/C	19,981.67		
1019	Old Bath House / St Peter & St Paul's Churchyard				
1019	(Listed Wall & Town Pump	T & GP	48,222.49	4,250.00	£4,250 Town Pump Restoration
1335	Civic Regalia	F & S	16,949.84		
1185	Pension Deficit	F & S	20,000.00		
1195	Improvements to Market Place	T/C	70,000.00		
					£2,121.25 C/Exch Maintenance / £333.82 Rates Demand / £1,567.80 Payroll / £211.82 Rates Recover Fee for Rebate of Business Rates / £1,608.60 Com Exchange Roof / £18,402 Underspend of Salaries 2017/18 for Project Manager / £25,940 Underspend of Salaries 2018/19 for Project Manager / £1,825.56 Underspend from Grant Budget 2018/19 / £3,330.68 Extend Woodhouse Gardens
1500	General Reserves	T/C	223,610.64	56,372.32	
				415,109.96	
	Capital Projects				
1104	Com Exchange S106 Funds	T/C	61,793.65		£6,997.77 committed for Lift installation - Donation from FOTF / £3685.70 Replacement Lantern Lights / £49,010.60 Architect Fees
1105	Com Exchange	T/C	529,096.51	59,674.07	Replacement of external notice boards
1110	Com Exchange Promotions Group	T/C	2,009.39		
1115	Com Exchange Project Development	T/C	24,528.83		
1116	Com Exchange HLF Stage 1 Matchfunding	T/C	72,379.97		
1120	Com Exchange & Venues Refurbishment Project	T/C	79,000.00		
1122	Com Exchange Community Hall S106 Funds	T/C	102,164.62		
1125	Cemetery Field Project	R & A	1,000.00	1,000.00	£1000 Statue Contingency
1138	Railway Arches	T & GP	17,509.99	22,840.00	Includes LEADER Grant
1175	CCTV - New Equipment	T & GP	11,161.40		
				847,790.54	
	Total Reserves			2,493,325.66	
	Surplus from 2018/19			118,880.30	Due to grants received in 2018/19
	Total Available in Reserves			2,610,305.96	

To consider amending the cemetery regulations

Background

Following a significant traveller community funeral held in the Summer, some Councillors have reported complaints from residents about signage left in the area of the grave. The Operations Manager has written to the owner of the grave but has not had a response.

There have been other issues over the years, but it was felt that this might be an opportunity to review the cemetery regulations. The relevant sections are below:

- 1. Railings or fencing enclosing a plot of any kind are not permitted. No structures of any kind (other than an authorised memorial) are permitted on the plot.*
- 2. Nothing may be affixed to, or laid upon, any grave or monument such as lighting, ornamentation, images, models or paintings. Unauthorised items will be removed by the Town Council and held for 60 days before disposing of them.*
- 3. Following an interment or scattering of ashes, fresh or artificial flowers, either as wreaths or in flower pots (**no glass containers** may be placed on the plot) should be removed after fourteen days by either the family or Town Council staff. MANAGEABLE – RETAIN*
- 4. Fresh or artificial flowers should only be placed in containers integral to the memorial or for graves only, placed on the memorial base or for cremation plots, placed on the memorial. Flowers and/or containers must not be placed along the plot as this prevents grass maintenance. Any flowers and/or containers placed incorrectly will be removed by the Town Council. **Glass containers are not allowed as they shatter easily and constitute a danger to the public and maintenance workers.** MANAGEABLE – RETAIN*
- 5. Floral tributes will be removed when dead or unsightly at the discretion of the Town Council's Grounds and Property Manager. MANAGEABLE – RETAIN*
- 6. No tree or shrub shall be planted in, or removed from, the Cemetery. The Town Council reserves the right to prune, cut down or remove any shrubs, plants or trees at any time when, in the opinion of the Council, they have become unsightly or overgrown. MANAGEABLE – RETAIN*

The first two points are not so straight forward and require review, however the last four items are easier to manage. As Councillors will imagine, from personal experiences, it is an extremely sensitive matter to manage and we all have different views on what is deemed to be acceptable on a grave.

Senior Councillors will recall ex-Councillor Owen's strong feelings about the cemetery; that people should be free to mourn how they choose and place items on a loved one's grave. This has not been the general feeling of all Councillors over the years, however the regulations are becoming harder for the staff to enforce with the high number of headstones owned by the travelling community, baby/young children and others.

Recommendation

It is recommended that the Committee amends the cemetery regulations to allow a *reasonable* amount of sentimental paraphernalia to be placed on graves and that any issues/concerns/complaints are brought to the Committee to determine.

To retrospectively expenditure approval for essential works to the skate park

Background

One of the caretakers carrying out the daily inspection at the skate park raised concerns over the condition of the edge of one of the ramps. I asked our contractors to come and have a look as it was clear that this damage was becoming a Health and Safety concern, after their inspection they produced a report which recommended that the edge and ramp surfacing was replaced. As this work was urgent and we had no practical way of taking the ramp out of action I placed the order for remedial works to be carried out. This report therefore is seeking retrospective expenditure approval.

Report

The quote for the repairs was £1375.80 and entailed:

Removing 2 existing transition surface sections and
1 existing floor surface section and dispose.

Supply and fit 3 new riding surfaces reduced in overall
width by 25mm to allow flush fit of protection edge.

Supply and fit approx. 7500 x 20 x 6mm galvanised steel edge protection.

In this instance no further quotes were sought as very few companies still work with the ramp coverings that we have (most favour concrete), and those companies that do are based up country. We have also used this local firm for many years and have been very satisfied with their performance.

Recommendation

It is recommended that Councillors retrospectively approve expenditure £1,375.80 from the Skate Park accruals budget which has a balance of £70,706.38 (Expenditure Authority: General Power of Competence, Localism Act 2011, S1-8).

Jon Goodenough
Operations Manager
22nd October 2019

To consider holding a Skate Park Community event in 2020

Background

The Town Council arranged for a Skatepark Community Event in August 2019, in the Blandford Skate Park. This was very well attended, and the Skate Park has been in more use since then. Only positive feedback has been received, apart from one comment on Facebook about the lack of rollerblading. This was addressed prior to the event with the inclusion of a local man doing a demo but he did not turn up on the day.

Information

These events are to promote the use of existing Skate Parks and provide inspiring and enjoyable days for local young people, whilst promoting participation in the wheeled sports (BMX, Skateboarding, etc). It is a way of providing a fun day for the community and a great way to encourage local young people to pick up a positive, healthy hobby that also directly combats anti-social behaviour and childhood obesity.

Due to the positive feedback received and the increased use of the Skate Park the Town Council has sought quotes from event organisers to hold an event again in 2020, in the summer holidays. A date has yet to be confirmed.

Officers will arrange food and drink stalls and will request assistance from:

- South West Ambulance Service
- The Rotary Club, to assist with cordoning off and guiding visitors to the car park
- Dorset Council and The Rangers to discuss car parking arrangements
- Councillors, to assist with parking once The Rotary Club has departed

Officers are looking for sponsorship from local businesses to go towards the event cost.

Financial Information

Company A:

- 1x pro BMX rider to perform a demo, host a general BMX coaching session and judge the amateur BMX jam
- 1x pro Skateboarder to perform a demo, host a general Skate coaching session and judge the amateur skate jam
- 1x pro scooter rider to perform a demo, host a general skate coaching session and judge the amateur scooter jam
- 1x MC/ Event manager to MC the demo performance, MC the contest's and manage admin of the contests and judging + the general running of the day.
- 1x PA system with a microphone, 2 speakers and a sound desk.

Travel costs for Pros and MC. The Pros can do up to 3x 15-minute demos a day.

The coaching sessions can last up to an hour and the competitions depend on attendance but average time for 3 competitions with 20 participants each is around 45 minutes.

Total cost is **£1935 + VAT** not including the prizes, these could be provided for at around £200.

Company B:

- 9am Set-up
- 10am - 12pm Beginners skateboard/ BMX workshops from some of the country's top professionals
- 12pm - 12.15pm - Professional demonstration
- 12.15pm - 1.30pm - Open practice session/workshops
- 1.30pm-3.30pm - Skateboard/BMX competitions - These will be split into age groups based on the age of those taking part.
- 3.30pm - 3.45pm - Professional demonstration
- 3.45pm - 4pm - Prize giving/award ceremony

- 4pm - Event closes (pack down)

Total cost is **£1750 + VAT**.

Company C:

The typical format for this company is:

- 10am to 11am - skateboard and scooter workshop for those who have never tried the park before. These sessions will be to encourage further participation in sport and be a slow and steady session to introduce those taking part the basics of these sports and how to use a park safely.
- 11am to 12pm - workshops for young / novice riders. This can be an open session but help get the younger age groups on the park without a lot of the older user groups getting in the way as that can be intimidating and hold people back.
- 1pm - skateboard, scooter and bmx contests. All kicked off with a professional demonstration.
- We usually do 2 age categories in each sport, Under 13's and 13+.
- We supply judges, and there will be prizes for the top 3 in each category in every sport. We also supply a range of prizes to help reward those who show real promise and enthusiasm but may not be old enough or experienced enough to beat their peers. We feel it's good to recognise those talented riders too.
- We also provide the music throughout the day.

Total Cost: **£1400 + VAT**.

Recommendation

Councillors should decide if they would like to hold a Skate Park Community event in 2020 and which company they would like to engage with. Councillors to approve expenditure for South Western Ambulance Service too, using budget line General Reserves (Expenditure Authority: General Power of Competence Localism Act 2011 s1-8).

Councillors should also resolve if expenditure for a Skate Park Community Event should be included in the budget every year, and if so, determine a budget line.

Sybille Maddock
Assistant Town Clerk
14th October 2019

To retrospectively approve expenditure for works to an amenity area

Background

The Town Council was approached several times by a resident complaining that his fence had been pushed over and broken by the overgrown vegetation at Ashworth Close/Mortain Close and that his young child had been cut by the brambles growing from the same area.

This is one of the areas transferred from NDDC to the Town Council and similarly to many of the other areas had not been maintained for many years and the Town Council staff are still trying to bring these areas up to a reasonable standard. Works had previously been carried out on the Damory Down area which also required the replacement of fence panels.

On inspection it was clear that the vegetation had caused damage to the fence and was continuing to do so. There was also evidence of wine bottles and litter in the undergrowth and further evidence of rodents. As this job was too big for Town Council staff to take on the Rangers were asked for a quote to clear the area.

Due to the law on disturbing birds this work could not be carried out until October 1st.

Additional Information

When the work was carried out two different residents complained about the fact that the vegetation was being removed. A site meeting was arranged with one of the residents who was a lot happier once he was shown the amount of rubbish that had been removed (10 black sacks) and was assured that his fence would be repaired.

Quotes for the repairs to the fencing in the area are still being sought so the expenditure in this report is for the vegetation clearance. Once all the fencing is repaired then new shrubs will be planted to replace those removed.

Recommendation

It is recommended that Councillors retrospectively approve expenditure £2,068 from the Tree Survey & Works budget line, which has a balance of £14,750 (Expenditure Authority: General Power of Competence, Localism Act 2011, S1-8).

Jon Goodenough
Operations Manager
24th October 2019

To consider continuing the free hire arrangements for the Tea Dances

At the Committee meeting held on 14th January 2019, minute 29 confirms the ongoing approval for the 2019/20 financial year, which included the continuation of the arrangement for free hire for the tea dances.

During their second year in the Corn Exchange, The Soggy Biscuit Tea Dance Band has continued to have low numbers, however they are gradually increasing.

They would like to plan ahead and find out if the council is able to continue with the arrangement, under the banner of the Corn Exchange Promotions, to allow the Band to hold the events free of charge due to the benefit to the public who do use this event.

It is recommended that the Committee continues with the arrangement for the foreseeable future.

Linda Scott-Giles
Town Clerk
28th October 2019

Report by Operations Manager September 2019 – November 2019

STAFFING

All outside and caretaking staff are booked to attend Working at Height and four members of staff attended training on operating a cherry picker.

All staff attended fire training.

GRASS CUTTING

Regular grass cutting has finished on all areas of Town Council land. Cutting will still take place at certain venues as and when required.

PARK ROAD

The new stand and access path have been completed and plans are proceeding in relation to the Cricket Pavilion works.

LARKSMEAD

All the hedges will be cut around the perimeter of the grounds and tree works are programmed to be carried out.

RAILWAY ARCHES

The new information boards have been vandalised but fortunately staff managed to remove the paint which had been applied although the deep scratches could not be removed. Human waste was discovered under the arches along with discarded clothing and beer cans.

TREES

Tree works have been programmed in at the majority of venues. There are no plans at present to remove or fell any trees. A number of enquiries asking for tree, hedge and vegetation works have been received.

WOODHOUSE GARDENS

Work to the pavilion has been completed and the gardens are being brought back up to the standard they were prior to the works. Two new cherry trees have been planted.

CEMETERY

Compliments continue about the cemetery and the standard to which it is maintained, although some complaints have been passed to councillors about individual tributes which were left in situ some months after a large funeral had taken place.

SKATE PARK

Further rectification works have taken place and a full plan to replace the remaining old ramps will be presented to council shortly.

PUBLIC TOILETS

Rough sleeping and drugs use continue despite staff locking the toilets at night, the Police have been made aware of this situation.

BEDDING AND PLANTERS

Winter bedding has replaced the summer bedding in the planters around the town.

BADBURY HEIGHTS

Barriers have been installed adjacent to the Balmer Road play area to prevent bikes being ridden straight out to the road and new shrubs have been planted.

HEALTH AND SAFETY

Legionella testing has been carried out at all venues.
Alarms and emergency lighting have been serviced.

WORKS CARRIED OUT

- 20 Sept Repairs and replacement outdoor fitness equipment carried out at Larksmead
- 20 Sept Alarms serviced at Corn Exchange
- 25 Sept Fire Training
- 8 Oct Summer bedding removed
- 10 Oct Tiles replaced in the showers at rugby pavilion
- 15 Oct Trees planted at Woodhouse Gardens
- 22 Oct Bowling Club hedge cut back
- 22 Oct Shrub planted at Balmer Road
- 24 Oct Winter bedding planted out

VANDALISM

<u>Date</u>	<u>Location</u>	<u>Remarks</u>
16 Sept	Skate Park	Broken Glass
18 Sept	Railway Arches	Human Waste, beer cans and clothing found
26 Sept	Marsh and Ham Toilets	Toilet Blocked
2 Oct	Skate Park	Broken Glass
3 Oct	Railway Arches	Damage to interpretation boards
10 Oct	Skate Park	Broken Glass
17 Oct	Marsh and Ham Toilets	Human Waste next to toilet cleared
21 Oct	Skate Park	Broken Glass
22 Oct	Marsh and Ham Toilets	Toilet blocked
27 Oct	Tabernacle Toilet	Lock ripped off
29 Oct	Railway Arches	Broken glass and the remains of a fire

Consideration of the proposed budget for the year 2020/2021 and recommendation to Town Council

R&A Earmarked Reserves

Please note that this information is a result of officers' discussions and is merely intended to help the Committee reach its decisions. No suggestions for new projects have been received from Councillors.

1050 Allotment – £0

10510-10540 Badbury Heights – s106 monies

Councillors will note that there has been some expenditure, but a recommendation has not been put forward to replenish these budget lines, unless Committee members so wish.

1060 Planned Preventative Maintenance – £11,000

This budget line is used for a variety of unanticipated building/maintenance costs, which have already been numerous during this financial year, and therefore it is recommended that £11,000 is added to the budget. At present, £10,000 is committed for the Woodhouse Gardens pavilion roof and additional funds will be required to carry out the work but this would mean increasing the budget when it may be possible to use other budget lines once an updated quotation has been sought. A total of £3,400 has also been committed for the overspend with the pavilion extension project, however the final account is still awaited.

Please also see Contingency below.

1061 Cemetery Chapel – £1,000 & 1062 Cemetery Workshop – £1,000

These budget lines were introduced seven years ago to gradually build up a sufficient budget for carrying out the repointing works raised by the PPM condition survey to the exterior of the Chapel and the Workshop. It is recommended that the budget is continued at £1,000 for each building, due to the nature of the buildings and especially now they have been listed.

1064 Cemetery Wall - £0

It is not recommended that additional funds are raised for this budget line, although this will need to be retained for future works as this is now listed and therefore not only applies to the boundary wall with Davis Gardens but the whole of the wall enclosing the cemetery.

1065 DDA – £500

Due to the lack of expenditure carried out this year, a healthy balance and no large projects being scheduled it is recommended that £500 is included in the budget as situations do change at all venues.

1067 Play Area Fencing & Surfacing – £500

As issues tend to arise, particularly with the surfacing, and both fencing and surfacing are expensive items, it is recommended that £500 is included in the budget.

1068 Larksmead Outdoor Fitness – £500

It is suggested that the current balance of £500 is adequate for any necessary maintenance.

1070 Seat Replacement – £0

The seat replacement budget has a balance of £1,696 and it is not recommended to increase this budget line.

1075 Tree Survey & Works – £3,500

In view of the increase of £5,000 added to last year's budget and the recent tree risk assessment being agreeable on the whole, it is recommended that the budget line is replenished with the amount spent on the amenity area works.

1080 Health & Safety Memorials – £100

It is recommended that £100 is added to this budget line.

1090 Woodhouse Gardens Wall Repairs – £500

It is recommended that this budget is gradually built back up again as there are still bays that have not yet been worked on, as well as the boundary wall at the back of the pavilion which now requires work (this is in hand although an exact cost is not yet known). It is therefore recommended that this contribution is reduced to £500 for 2020-21.

1096 Contingency – £500

Any remaining balance in the Contingency budget is transferred to the PPM budget line at the end of the financial year.

The above will give a budget of £19,100, which is a saving of £500 on last year's budget for Recreation & Amenities.

It is suggested that a table tennis table is installed at one of the Town Council's recreation grounds. Councillors' views are sought on this proposal. Costings have been sought and staff have recommended Langton Road recreational area. Match funding has been sought from the Dorset Council's Leisure Development Fund.

There are no other proposals for Capital Reserves.

Linda Scott-Giles
Town Clerk
22nd October 2019

Revenue Budget

BLANDFORD FORUM TOWN COUNCIL			PROPOSED REVENUE BUDGET 2020/21				Recreation Amenities Committee 11th November 2019 Agenda Item 13.1		
SUMMARY OF INCOME AND EXPENDITURE- RECREATION & AMENITIES COMMITTEE									
	2018/19			2019/20			2020/21		
	Annual Budget	Actual	Forecast	Annual Budget	Actual to 10/10/19	Forecast	Proposed Budget	Plus Inflation @ 2.5%	Increase in budget
INCOME									
Cemetery	11,845	14,039	11,845	11,845	8,449	11,845	12,000	12,300	455
Badbury Heights (not linked)									
Larksmead	1,717	1,664	3,923	1,770	956	1,854	1,770	1,814	44
Corn Exchange	14,611	17,020	14,786	14,611	14,425	17,000	14,384	14,744	133
Woodhouse Gardens	5,952	6,290	6,000	4,500	2,250	3,500	6,000	6,150	1,650
Sundries	2,208	3,477	3,517	2,957	2,918	3,286	3,277	3,359	402
Skatepark	0	0	0	0	0	0	0	0	0
Total Income	36,333	42,490	40,071	35,683	28,998	37,485	37,431	38,367	2,684
EXPENDITURE									
Vehicles	11,714	9,596	10,021	12,099	5,865	11,834	12,324	12,632	533
Glenmore Business Park	6,735	5,781	6,358	7,500	3,697	6,302	7,271	7,453	(47)
Cemetery	6,387	5,400	6,036	6,518	3,447	6,401	6,463	6,625	106
Badbury Heights (not linked)									
Larksmead	3,102	1,572	4,583	2,650	1,543	2,184	2,562	2,626	(24)
Corn Exchange	37,443	34,807	36,847	56,544	18,430	43,540	44,268	45,375	(11,169)
Recreation Ground (Net Grant)	32,510	29,911	29,871	33,821	7,169	22,931	35,695	36,025	2,204
Woodhouse Gardens	2,716	2,701	2,619	3,386	2,215	3,410	3,563	3,652	266
Sundries	15,457	13,835	13,931	14,737	8,361	16,219	20,893	21,415	6,678
Langton	377	75	377	388	112	332	328	336	(52)
Skatepark	1,248	475	1,199	1,649	533	1,130	1,447	1,483	(166)
Total Expenditure	117,690	104,153	111,841	139,293	51,372	114,283	134,814	137,622	(1,671)
TOTAL	81,357	61,663	71,770	103,610	22,374	76,798	97,383	99,256	(4,355)

Increase due to WHG open for 12 months

Due to reduction in Building Maint as £15k was included in 2019/20 for stage roof

Due to New Budget line for Arches Maintenance £3000 & Increase in Tree Maintenance of £2000 due to new amenities

