



BLANDFORD FORUM TOWN COUNCIL

To: All Members of the Recreation & Amenities Committee
(Cllr L Lindsay, Cllr E Bray, Cllr C Stevens, Cllr Mieville, Cllr H White, Cllr S Hitchings, Cllr R Carter, Cllr L Hitchings and Cllr N Lacey-Clarke)

All other members of the Town Council
Members of the Public & the Press

Dorset Council Councillors

Dear Member

RECREATION & AMENITIES COMMITTEE MEETING

You are summoned to attend a meeting of the Recreation & Amenities Committee which will be held in the Corn Exchange, Market Place, Blandford on **Monday 12th September 2022 at 7.00 pm** to consider the following items. The meeting is also accessible for the public to attend remotely via Microsoft Teams [using this link](#).

Linda Scott-Giles
Town Clerk
6th September 2022

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.

All in attendance should be aware that filming, recording, photography or otherwise may occur during the meeting.

1. Public Session
2. Apologies
3. To receive any Declarations of Interest and Requests for Dispensations
4. [Minutes of the Meetings held on 20th June 2022](#)
5. Town Clerk's Report & Correspondence
6. Review of Recreation & Amenities Budgets to 31st July 2022
 - 6.1 [Analytical Review of Revenue Budget](#)
 - 6.2 [Review of Earmarked Reserves](#)
 - 6.3 [Reserve Accounts](#)

7. [Report by Operations Manager June 2022 – August 2022](#)
8. [Report seeking retrospective expenditure approval for repairs to the skate park](#)
9. An opportunity for Members to suggest items for possible inclusion in the 2023/2024 budget to enable time for officers to investigate costs that can be brought back to the next Committee meeting in November

DATES OF FUTURE MEETINGS

19th September Finance & Staffing Committee Meeting
26th September Town Council Meeting

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.

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
Email: admin@blandfordforum-tc.gov.uk
www.blandfordforum-tc.gov.uk

Analytical Review of Revenue Budget

	2022/23					
	Annual Budget	Budget to Date	Actual Spend to Date	Budget Variance	Status	Comments
INCOME						
Corn Exchange	13,786	4,595	4,374	(221)	Under-budget	
Woodhouse Gardens	6,090	2,030	2,452	422	On Target	
Larksmead	1,810	603	452	(151)	Under-budget	
Cemetery	12,672	4,224	4,932	708	On Target	
Sundries	3,497	1,166	2,351	1,185	On Target	Timing - Grass cutting DC
Skate park	0	0	0	0	Under-budget	
Total Income	37,854	12,618	14,561	1,943	On Target	
EXPENDITURE						
Vehicles	12,626	4,209	3,694	(515)	On Target	
Corn Exchange	47,428	15,809	17,753	1,944	Over-Budget	Roof slates, repair lights, maintain alarms and emerg
Woodhouse Gardens	3,652	1,217	572	(645)	On Target	
Larksmead	2,335	778	518	(260)	On Target	Annual Inspection - Play Area
Recreation Ground (as Corporate Trustee)	35,546	11,849	17,698	5,849	Over-Budget	
Cemetery	6,887	2,296	2,111	(185)	On Target	
Glenmore Workshop	7,617	2,539	1,865	(674)	On Target	Annual Inspection + £2901 work carried out at
Langton	332	111	98	(13)	On Target	Langton Lane park
Skatepark	1,421	474	98	(376)	On Target	
Sundries	21,135	7,045	6,284	(761)	On Target	Annual charge for PHS, and litter bins collections
Total Expenditure	138,978	46,326	50,692	4,366		
TOTAL COST	101,124	33,708	36,131	2,423	Over-Budget	

Note
 Over budget figure positive variance
 Under budget negative variance ()

	Annual Budget	Budget to Date	Actual Spend to Date	Budget Variance	Status	Comments
NET REVENUE						
VEHICLE RUNNING COSTS	12,626	4,209	3,694	(515)	On Target	
CEMETERY	(5,786)	(1,929)	(2,821)	(892)	On Target	
GLENMORE WORKSHOP	7,617	2,539	1,865	(674)	On Target	
LARKSMEAD	525	175	66	(109)	On Target	Roundabout Repairs
CORN EXCHANGE	33,643	11,214	13,379	2,165	Over-Budget	
RECREATION GROUND	35,546	11,849	17,698	5,849	Over-Budget	
WOODHOUSE GARDENS	(2,438)	(813)	(1,879)	(1,067)	On Target	
SUNDRIES	17,639	5,880	3,933	(1,946)	On Target	
LANGTON ROAD	332	111	98	(13)	On Target	Annual Inspection
SKATEPARK	1,421	474	98	(376)	On Target	
REVENUE TOTAL	101,124	33,708	36,131	2,423	Over-Budget	
Total	101,124	33,708	36,131	2,423		

Note
 Over budget figure positive variance
 Under budget negative variance ()

Review of Earmarked Reserves

	Balance as at 31/3/22	Income & Transfer of funds	Budget 2022/23	Total Reserves		Committed YTD	Current Balance	Proposed budget for 2023/24
1050	Allotment	4,175	0	0	4,175		4,175	0
10510	B/Heights Phase 1 - POS - S106	66,008	0	0	66,008		64,656	0
10520	B/Heights Phase 2 - POS - S106	32,913	0	0	32,913		31,561	0
10521	B/Heights Phase 2 - Playarea Maint - S106	51,666	0	0	51,666		51,568	0
10522	B/Heights Phase 2 - Playarea Capital - S106	0	0	0	0		0	0
10530	B/Heights Phase 3A -POS - AREA 1 (20 years) - S106	13,332	0	0	13,332		13,332	0
10531	B/Heights Phase 3A -POS - AREA 2 (20 years) -S106	50,966	0	0	50,966		50,966	0
10532	B/Heights Phase 3A -POS - AREA 3 (20 years) - S106	57,443	0	0	57,443		57,443	0
10533	B/Heights Phase 3A -POS - AREA 4 (20 years) - S106	24,484	0	0	24,484		24,484	0
10534	B/Heights Phase 3A -COM SUM - LAP (20 years) - S106	34,900	0	0	34,900		34,900	0
10535	B/Heights Phase 3A -COM SUM - LEAP (20 years) - S106	172,441	0	0	172,441		172,441	0
10536	B/Heights Phase 3A -COM SUM - NEAP (20 years) - S106	113,458	0	0	113,458		113,458	0
10537	B/Heights Phase 3A -CAP SUM - LAP -S106	9,978	0	0	9,978		9,978	0
10538	B/Heights Phase 3A -CAP SUM - LEAP -S106	52,801	0	0	52,801		52,801	0
10539	B/Heights Phase 3A -CAP SUM - NEAP -S106	116,944	0	0	116,944		116,944	0
10540	B/Heights Public Arts - S106	13,012	0	0	13,012		13,012	0
1060	Planned Preventative Maint (PPM)	34,566		5,000	39,566		34,566	0
1061	Cemetery Chapel (PPM)	7,000		1,000	8,000		7,000	0
1062	Cemetery Workshop (PPM)	9,000		1,000	10,000		9,000	0
1064	Cemetery Wall	31,654		1,000	32,654		31,654	0
1065	Disability Discrimination Act (DDA)	2,374		0	2,374		2,374	0
1067	Play Area Fencing & Surfacing	9,458		2,000	11,458		6,556	0
1068	Larksmead Outdoor Fitness	1,500		500	2,000		1,500	0
1069	Langton Fencing	0		0	0		0	0
1070	Seat Replacement	1,696		0	1,696		1,696	0
1071	Skatefest	2,200		0	2,200		2,200	0
1075	Tree Survey & Works (5 Years)	8,913		5,000	13,913		8,913	0
1080	H & S Works Memorials	1,263		0	1,263		1,263	0
1090	Woodhouse Garden Wall Repairs	21,150		500	21,650		21,150	0
1096	Contingency	1,000		0	500		1,000	0
		946,294	0	16,000	961,794	0	940,590	0

(if Contingency budget is unspent on 31st March 2022 balance will remain committed to code 1096)

Reserve Accounts

Blandford Forum Town Council

Town General Purposes Committee Meeting
31st July 2022
Agenda Item 6.3

Reserve Accounts as at 31st July 2022

Nominal Code	Standard Asset Replacement Accruals	Responsible Committee	Balances £	Committed Funds £	Description of Committed Funds
1300	IT	F & S	22,488.49		
1305	Skate park	R & A	160,318.73		
1310	General Play Equipment	R & A	74,839.80		
1315	Maintenance Equipment Replacement	R & A	13,268.94		
1320	Vehicle Replacement	R & A	16,258.00		
1325	Tractor Replacement	R & A	16,701.20		
1330	Mower Replacement	R & A	34,546.77		
1340	CCTV / ANPR	T & GP	36,230.92	12,852.20	£12,852.20 CCTV Cameras / £900 BUFC
1345	Benches	T/C	12,516.65		
1350	Glenmore Depot	R & A	10,384.93		
1351	B/Heights Play Equipment	R & A	14,494.28		
1352	B/Heights Maintenance Equipment Replacement	R & A	2,386.62		
				401,583.13	
Earmarked Accounts					
10510-10540	Recreation & Amenities Funds	R & A	807,204.29	5,192.00	B/Heights Public Arts Works / £10000 WHG Roof / Tree works
1020-1045	Town & General Purposes Committee	T & GP	26,435.47	591.00	£250 Interpretation board:Langton & Marsh / £341 TIC Out & About Booklet
				827,856.76	
Other Earmarked Accounts					
1001	Earmarked Interest	F & S	4,363.39		
1002	Property Fund Dividend	F & S	15,163.91	1,392.00	£1392 - Path around Cricket Club
1004	Well & Connected		-		
1005	Election Costs	T/C	4,976.35		
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	262.60		
1010	Capital Interest	F & S	2,793.86		
1011	Land North of Bypass / Sport & Recreation	T/C	5,772.98	5,766.87	£4.11 Cricket Club Refurb S106 Monies / £4,608 Path around Cricket Club / £1,157.87 Cricket Club refurb
1012	The Blandford Events Group	T/C	442.17		
1013	Neighbourhood Plan	T/C	14,688.93	7,643.93	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 (Listed Wall & Town Pump)	T & GP	52,964.49	-	
1050	Allotments	R&A	4,175.36		
1335	Civic Regalia	F & S	18,849.84		
1185	Pension Deficit	F & S	20,000.00	-	
1195	Improvements to Market Place	T/C	70,000.00	-	
1500	General Reserves	T/C	275,839.22	18,701.87	£1,221.25 C/Exch Maintenance / £1,597.80 Payroll / £2,932.22 Underspend from Grant Budget 2019/20 / £452 Underspend from Grant Budget 2018/19 / £18,699 Underspend from Project Manager Salary 2019/20 / £10,000 Demolition of Toilet Block / £4,300 Supply & Installation of fencing at Park Road / £2,275 Supply & Install Table Tennis Table at Larksmead / F&S 14/12/20 underspend virements, £19,840 Milldown donation to DC
				515,545.13	
Capital Projects					
1104	Corn Exchange S106 Funds	T/C	83,177.06		£6,997.77 committed for Lift Installation - Donation from FOTF / £3,665.70 Replacement Lantern Lights / £39,696.60 Architect Fees / £1609.60 Corn Exchange Roof / £19,402 Underspend of Salaries 2017/18 for project manager / £17,354.17 Underspend of Salaries for 2018/19 for Project Manager / £12,981.60 Underspend Corn Exch Maint 2019/20
1105	Corn Exchange	T/C	471,054.10	116,106.49	Replacement of external notice boards
1110	Corn Exchange Promotions Group	T/C	3,067.73		
1115	Corn Exchange Project Development	T/C	68,928.83		
1116	Corn Exchange HLF Stage 1 Matchfunding	T/C	97,379.97		
1120	Corn Exchange & Venues Refurbishment Project	T/C	79,000.00	-	
1122	Corn Exchange Community Hall S106 Funds	T/C	103,292.81		
1125	Cemetery Field Project	R & A	1,000.00	1,000.00	£1000 Maintenance contingency
1135	Railway Arches	T & GP	3,625.56	260.00	
1175	CCTV / ANPR - New Equipment	T & GP	14,161.40		
				807,320.97	
			2,721,812.35	2,552,305.99	Total Reserves
Surplus from 2021/22 as at 31/03/2022				228,675.72	
			2,780,981.71		Total Available in Reserves

Report by Operations Manager June 2022 – August 2022

STAFFING

Four staff attended and passed First Aid refresher training.
A new Caretaker has been appointed and will start on September 1st.

CORN EXCHANGE

Regular contact is being maintained with IPA in relation to the renovation of the Corn Exchange. Meetings and site visits have been carried out. Planning has been submitted for the loft hatch in the Council Chamber.

A Defibrillator has been installed in the lobby of the building and the related risk assessments and checklists have been put in place.

The access inspection has been carried out and we are awaiting the report.

PARK ROAD

The cricket pitch has performed well during the season and the change over to the football pitch will take place in early September.

Temporary repairs were carried out by staff to the walkway around the bowling green, quotes will be sought for a longer-term fix.

SKATEPARK

Works to replace the ramp surfacing and the infrastructure has now been completed but there are a number of smaller issues raised in the ROSPA report that will be done before the Skate Fest.

In the longer term the whole of the skatepark will need resurfacing and quotes will be sought.

LARKSMEAD

Outdoor fitness equipment has been inspected and serviced.

TOWN

The planters have received numerous compliments this year and have performed well in this very dry summer.

TREES

A list is being drawn up for tree works to be carried out in the autumn.

CEMETERY

Internments at the cemetery are at average levels for the time of year.

HEALTH AND SAFETY

The yearly Health and Safety Audit was carried out by external advisors, five smaller issues were highlighted that are being dealt with. All paperwork was found to be in order.

Final works are being carried out to attend to issues raised during the fire risk assessments.

WORKS CARRIED OUT

- June 8th Boilers serviced at Cricket Pavilion
- June 13th Power disconnected at Park Road Toilets
- June 15th Bench repaired Salisbury Road
- June 20th Repairs to Larksmead play area surfacing
- June 27th Fire Risk Assessments yearly update
- July 7th Tabernacle toilet cistern repaired
- July 13th Health and Safety Audit completed
- July 19th Corn Exchange kitchen light repaired
- July 26th New water heater installed in allotment kitchen
- July 27th Defibrillator installed in Corn Exchange Lobby
- Aug 5th Ladder Checks carried out
- Aug 15th Remedial works to Skate Park
- Sept 5th Works commenced on Park Road Car Park

VANDALISM

June 2022-August 2022

<u>Date</u>	<u>Location</u>	<u>Remarks</u>
15 June	Skate Park	Broken Glass
21 June	Railway Arches	Graffiti on info boards
26 June	Marsh and Ham Toilets	Toilet blocked
29 June	Skate Park	Broken Glass
7 July	Skate Park	Broken Glass
15 July	Railway Arches	Broken Glass
16 July	Skate Park	Broken Glass
24 July	Wimborne Road	Planter Damaged
24 July	Skate Park	Damage to one of the ramps
29 July	Marsh and Ham Toilets	Toilet blocked
1 Aug	Skate Park	Broken Glass
12 Aug	Skate Park	Broken Glass
16 Aug	Cemetery	Picnic bench damaged
20 Aug	Larksmead	Picnic benches overturned

Evidence of drug use at public toilets at various times throughout the period (Police aware).

Report seeking retrospective expenditure approval for repairs to the skate park

Report

The main works to the replacement of the ramp surfaces and infrastructure were concluded earlier this summer. Since then we have received the ROSPA report which has highlighted a number of smaller issues not related to the major works we have had done.

As we had the Skate Fest on the 21st August it was thought that it would be ideal to have these works completed before it took place. As there were no meetings of the Council or relevant committee until 5th September I placed the order for the works and therefore this report is seeking retrospective expenditure approval.

The Chair and Vice Chair of the Recreations and Amenities Committee were contacted by e mail to advise them of the situation.

Financial Implications

The works and cost our outlined below:

To carry out remedial riding surface maintenance & unit repairs to existing skate ramp units as identified during ROSPA inspection:

3 units identified as med risk:

- * Removal and disposal of existing (damaged) steel toe-plates
- * Clean & prep existing steel substrate
- * Supply & fit on-site new galvanised steel toe-plates

4 units identified as low risk:

- * Replace missing / failed fixings as necessary
- * Increase intermediary riding surface fixings per row/sheet at threshold joints.

For a cost of £1996.49 + VAT

Recommendations

It is recommended that Councillors retrospectively approve expenditure of £1996.49+VAT using funds from the SARA Skatepark budget line 1305 (Expenditure Authority: Localism Act 2011 s1-8).

Jon Goodenough
Operations Manager
23rd August 2022