



BLANDFORD FORUM TOWN COUNCIL

To: All Members of the Recreation & Amenities Committee
(Cllr H White, Cllr L Lindsay, Cllr L Hitchings, Cllr C Stevens, Cllr C Jacques, Cllr S Hitchings, Cllr R Carter, 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 8th November 2021 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
1st November 2021

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 Meeting held on Monday 20th September 2021**
5. **Town Clerk's Report & Correspondence**
6. Review of Recreation & Amenities Budgets to 30th September 2021
 - 6.1 Analytical Review of Revenue Budget (paper to follow)
 - 6.2 **Review of Earmarked Reserves**
 - 6.3 **Reserve Accounts**

7. **To consider a request from the football club for a contribution towards a CCTV system**
8. **Report by Operations Manager September 2021 – November 2021**
9. **Consideration of the proposed budget for the financial year 2022/2023 and recommendation to Finance & Staffing Committee meeting**
 - 9.1 Revenue Budget (paper to follow)
 - 9.2 **Earmarked Reserves** (see 6.2)
 - 9.3 **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

15 th November	Town & General Purposes Committee
22 nd November	Town Council Meeting
29 th November	Corn Exchange Meeting

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

Town Clerk's Report & Correspondence

Yoga at Woodhouse Gardens – In September a regular hirer was unable to get into the Woodhouse Gardens pavilion for her evening session. She did ring the Caretaker number a couple of times at 6.20pm but it was not answered. At 7pm the Caretaker called the number and apologised that the mobile had been left on charge and explained that the hall had been left open ready for them, but it seems the previous hirer may have locked it when they left. The hirer went home at 7pm and lost that night's takings and hall hire. This was discussed between the Bookings Receptionist and the Town Clerk and it was agreed that the hirer could have one month's free hire in lieu of the evening session being paid for, but not able to be used, and a further three free hires in lieu of her loss of takings.

Surfacing at Park Road – The surfacing at Park Road Play Area is becoming unsafe. The Operations Manager obtained a quote from a contractor, which totals £1,443.00+VAT and there is a balance of £9,265.21 in Park Road Accruals. This would usually be taken to R&A for approval but due to the urgent nature of the works, approval was sought from the Committee Chairman prior to placing the order.

Review of Earmarked Reserves to 28th October 2021

		Balance as at 31/3/21	Income & Transfer of funds	Budget 2021/22	Total Reserves	Spend YTD	Committed YTD	Current Balance	Proposed budget for 2022/23
1050	Allotment	4,805	0 (1)		4,805	10,981 (1)		-6,176	0
10510	B/Heights Phase 1 - POS - S106	74,836	249 (1)		75,085	4,083 (2)		71,002	0
10520	B/Heights Phase 2 - POS - S106	38,552	147 (1)		38,700	4,097 (3)		34,603	0
10521	B/Heights Phase 2 - Playarea Maint - S106	56,569	198 (1)		56,767	5,101 (4)		51,666	0
10522	B/Heights Phase 2 - Playarea Capital - S106	0			0			0	0
10530	B/Heights Phase 3A -POS - AREA 1 (20 years) - S106	13,383	39 (1)		13,422	90 (6)		13,332	0
10531	B/Heights Phase 3A -POS - AREA 2 (20 years) -S106	51,161	148 (1)		51,309	342 (7)		50,967	0
10532	B/Heights Phase 3A -POS - AREA 3 (20 years) - S106	57,662	167 (1)		57,829	386 (8)		57,443	0
10533	B/Heights Phase 3A -POS - AREA 4 (20 years) - S106	24,578	71 (1)		24,648	164 (9)		24,484	0
10534	B/Heights Phase 3A -COM SUM - LAP (20 years) - S106	34,798	102 (1)		34,900	0		34,900	0
10535	B/Heights Phase 3A -COM SUM - LEAP (20 years) - S106	171,937	503 (1)		172,441	0		172,441	0
10536	B/Heights Phase 3A -COM SUM - NEAP (20 years) - S106	113,128	330 (1)		113,458	0		113,458	0

10537	B/Heights Phase 3A -CAP SUM - LAP -S106	9,978	1 (1)		9,978			9,978	0
10538	B/Heights Phase 3A -CAP SUM - LEAP -S106	52,798	3 (1)		52,801			52,801	0
10539	B/Heights Phase 3A -CAP SUM - NEAP -S106	116,936	8 (1)		116,944			116,944	0
10540	B/Heights Public Arts - S106	13,012	0 (1)		13,012			13,012	0
1060	Planned Preventative Maint (PPM)	24,505		11,000	35,505			35,505	5,000
1061	Cemetery Chapel (PPM)	6,000		1,000	7,000			7,000	1,000
1062	Cemetery Workshop (PPM)	8,000		1,000	9,000			9,000	1,000
1064	Cemetery Wall	31,654		0	31,654		4,800	26,854	0
1065	Disability Discrimination Act (DDA)	2,374		0	2,374			2,374	0
1067	Play Area Fencing & Surfacing	10,699		500	11,199	1,741 (10)		9,458	2,000
1068	Larksmead Outdoor Fitness	1,000		500	1,500			1,500	500
1069	Langton Fencing	0		0	0			0	0
1070	Seat Replacement	1,696		0	1,696			1,696	0
1071	Skatefest	2,600		0	2,600	225 (11)		2,375	0
1075	Tree Survey & Works (5 Years)	8,713		3,500	12,213	1,000 (12)		11,213	5,000
1080	H & S Works Memorials	1,163		100	1,263			1,263	0

1090	Woodhouse Garden Wall Repairs	20,650		500	21,150			21,150	500
1096	Contingency	500		500	1,000			1,000	500
		953,686	1,966	18,600	974,252	28,210	4,800	941,242	15,500

(if Contingency budget is unspent on 31st March 2022 balance will transfer to PPM code 1060)

Spend

Committed

(1) Underground Pipe leak	630	
CE Project measured survey	7,851	
Consultancy fee for CE Mech	2,500	10,981
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(2) Staff Wages	2,366	
Glenmore Depot Asset Replacement Accrual - Annual Charge	879	
SARA - Equipment Maintenance Replacement - Annual Charge	254	
Interest accrual	585	4,083
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(3) Staff Wages	2,366	
Glenmore Depot Asset Replacement Accrual - Annual Charge	1,133	

	SARA - Equipment Maintenance Replacement - Annual Charge	254	
	Interest accrual	344	4,097
			<hr/>
(4)	SARA - Play Equipment Replacement - Annual Charge	4,926	
	ROSPA Annual Inspection Balmer Rd Play Area	80	
	Annual Inspection	96	5,101
			<hr/>
(6)	Interest accrual trsfer		90
(7)	Interest accrual trsfer		342
(8)	Interest accrual trsfer		386
(9)	Interest accrual trsfer		164
(10)	Larksmead and Langton Play Area trsfer from Reserves		1,741
(11)	75 x Flyers SOS	25	
	3 x toilet hire	117	
			<hr/>
	3 x toilet hire	83	225
			<hr/>
			<u>0</u>

(12) Astill tree care, 5yr resurvey

1,000

28,210

Receipts/Transferrals

Interest up to
09/04/20 on POS /
COM Sum / CAP
(1) Sum 1,912

Part int from S106
for public arts 55

Switch of Budgets

Contingency -500

PPM 500

0

1,966

Reserve Accounts

Nominal Code	Standard Asset Replacement Accruals	Responsible Committee	Balances £	Committed Funds £	Description of Committed Funds
1300	IT	F & S	23,613.49		
1305	Skate park	R & A	183,065.58		
1310	General Play Equipment	R & A	77,865.06		
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	37,130.92	12,852.20	£12,852.20 CCTV Cameras
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		
				429,380.24	
	Earmarked Accounts				
	Recreation & Amenities Funds	R & A	949,643.78	5,192.00	B/Heights Public Arts Works / £10000 WHG Roof / Tree works
	Town & General Purposes Committee	T & GP	45,340.87	591.00	£250 Interpretation board:Langton & Marsh / £341 TIC Out & About Booklet
				989,201.65	
	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			-		
1005	Election Costs	T/C	7,683.70		
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	310.50		
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	7,043.93	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	-	
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	-	
					£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
1500	General Reserves	T/C	292,845.65	38,541.87	
				503,646.45	
	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 Replacement of external notice boards
1105	Corn Exchange	T/C	512,817.80	116,106.49	
1110	Corn Exchange Promotions Group	T/C	3,091.93		
1115	Corn Exchange Project Development	T/C	69,528.83		
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		
				849,708.87	
	Total Reserves			2,771,937.21	
	Surplus from 2020/21 as at 31/03/2021			135,878.81	
	Total Available in Reserves			2,907,816.02	

To consider a request from the football club for a contribution towards a CCTV system

Report

I have been contacted by Blandford United Football Club to in regard to installing CCTV at the football club house.

They are looking at installing 8 cameras in and around the building so that they have full coverage of anything happening on a match day and outside of the hours that the pavilion is in use. They are hoping that this will give the building 24/7 security. They also intend to have the internet installed in the clubhouse which will enable them to access then system via the app for a quick response to any issues.

They have been quoted around £1800 for a full installation and would like to know if the Town Council would be able to offer any financial contribution towards the cost.

There is no specific budget for this, but any contribution could come from General reserves.

Recommendation

It is recommended that councillors decide if they wish to contribute towards the system, how much they would like to contribute and what budget line to use.

Jon Goodenough
Operations Manager
4th October 2021

Report by Operations Manager September 2021 – November 2021

STAFFING

All staff passed their Manual Handling course.

1 member of staff passed their IOSH training in Health and Safety.

1 member of staff passed an asbestos awareness course.

2 members of staff attended an IOSH directing safely course

CORN EXCHANGE

The Façade lighting is proving popular with residents and has received positive feedback.

PARK ROAD

Winter renovations have taken place on the cricket square by staff. The football pitch and cricket outfield has been weed killed.

TOWN

The summer planters have been removed and the winter bedding is going in.

TREES

The tree survey has been completed and a works list has been drawn up for the Autumn/Winter. 1 tree at Park Road needs felling.

CEMETERY

The Cemetery remains busy as usual.

SKATE PARK

Phase two works should commence at the Skate Park 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. The light has been repaired in unit 1. If the toilets are going to remain open then investment will be needed in the near future to keep them running as the handwash units in particular will require replacement.

BADBURY HEIGHTS

We have continued to maintain our areas at Badbury Heights although the areas still being looked after by the developer are not being cut regularly.

ALLOTMENTS

Negotiations with the landowner continue regarding the potential move of the allotments to a new site.

HEALTH AND SAFETY

Legionella testing has been carried out at all venues.

Alarms and emergency lighting have been serviced.

Asbestos survey (Quarterly)

VANDALISM September 2021-November 2021

<u>Date</u>	<u>Location</u>	<u>Remarks</u>
30 Sept	Marsh and Ham Toilets	Light damaged
3 Oct	Railway Arches	Broken Glass
4 Oct	Skate Park	Broken Glass
10 Oct	Skate Park	Broken Glass
18 Oct	Railway Arches	Broken Glass
21 Oct	Skate Park	Broken Glass

Consideration of the proposed budget for the year 2022/2023 and recommendation to Finance & Staffing Committee meeting

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, which was discussed at the meeting held on 20th September 2021.

1050 Allotment – £0

10510-10540 Badbury Heights – s106 monies

Councillors will note that there has been some expenditure, however it has been minimal this year.

The S106 monies for Persimmon POS phase 1 is to be spent over 20 years,

S106 monies for POS phase 2 is to be spend over 10 years.

S106 monies for Phase 2 commuted sum is to be spent over 10 years.

Persimmon S106 monies have their own budget and are not included in the precept monies.

Staff wages / SARA on equipment maintenance, SARA for Glenmore depot , POS and capital commuted sums for Phase 1 & Phase 2 are included in the Persimmon budget. The RFO calculates how much is required each year, so that the funds last the period that they are to be spent in.

Once the period has exceeded as to when the s106 monies are due to be spent, the Town Council will have to fund all the costs through the precept.

1060 Planned Preventative Maintenance – £5,000

This budget line is used for a variety of unanticipated building/maintenance costs, and we are also accruing to replace the old roof at Woodhouse Gardens pavilion. However, due to low expenditure during 2021/22 to date, it is recommended that only £5,000 is added to the budget this year. Please also see Contingency below.

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

These budget lines were introduced nine 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 – £0

Due to the lack of expenditure carried out this year and no large projects being scheduled it is recommended that no additional funds are included in the budget. Situations do change at all venues depending on usage, and we would want to make our venues as accessible as possible, but we do have the PPM budget, which could be used as a back-up if required.

1067 Play Area Fencing & Surfacing – £2,000

As issues tend to arise, particularly with the surfacing, and both fencing and surfacing are expensive items, it is recommended that £2,000 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 – £5,000

It is recommended that the budget line is increased by £5,000 as the five yearly survey has recently been carried out, with numerous works required that will use the existing budget.

1080 Health & Safety Memorials – £0

It is recommended that there is no increase this year.

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 2022/23.

1096 Contingency – £500

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

Additional Information

There was no feedback from the public at the budget consultation held on Saturday 18th September 2021 at the community expo.

Recommendation

The above will give a budget of £15,500, which is £3,100 less than last year's budget for Recreation & Amenities.

There are no other proposals for Capital Reserves.

Linda Scott-Giles
Town Clerk
22nd October 2021