



# BLANDFORD FORUM TOWN COUNCIL

To: Town & General Purposes Committee Members (Cllr H Mieville, Cllr R Holmes, Cllr L Lindsay, Cllr L Hitchings, Cllr B Quayle, Cllr C Stevens, Cllr A Cross, Cllr P Clark, Cllr P Osborne)

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

Dorset Council Councillors

Dear Member

## **TOWN & GENERAL PURPOSES COMMITTEE**

You are summoned to attend a meeting of the Town & General Purposes Committee to be held **online** using Microsoft Teams on **Monday 16<sup>th</sup> November 2020 at 7.00pm** to consider the following items.

Linda Scott-Giles  
Town Clerk  
10<sup>th</sup> November 2020

## **A G E N D A**

This meeting will be held in accordance with The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020 ("the 2020 Regulations") which came in to force on 4<sup>th</sup> April 2020. The 2020 Regulations enable local councils to hold remote meetings (including by video and telephone conferencing) for a specified period until May 2021. The 2020 Regulations apply to local council meetings, committee and sub-committee meetings in England.

Members of the public are invited to join the meeting by [clicking here](#). If, as a member of the public, you wish to speak in the Public Session, please notify the Town Clerk prior to the meeting via [admin@blandfordforum-tc.gov.uk](mailto:admin@blandfordforum-tc.gov.uk) or 01258 454500.

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.

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 12<sup>th</sup> October 2020](#) (to be signed by the Chairman at the earliest opportunity)

5. [Town Clerk's Report & Correspondence](#)
6. General Updates from:
  - 6.1 Blandford Business Support Group
  - 6.2 Blandford Police
  - 6.3 [Market Manager](#)
  - 6.4 Town Team
  - 6.5 Parking Review
7. Dorset Council Highways
8. Review of Town & General Purposes budgets to 28<sup>th</sup> October 2020
  - 8.1 [Analytical Review of Revenue Budget](#)
  - 8.2 [Review of Earmarked Reserves](#)
  - 8.3 [Reserve Accounts](#)
9. [To agree the free parking days for all Dorset Council car parks in Blandford Forum for 2021](#)
10. Consideration of the proposed budget for the year 2021/22 and recommendation to Town Council
  - 10.1 [Revenue Budget](#)
  - 10.2 [Earmarked Reserves](#) (refer to 8.2 and paper attached)
  - 10.3 [Reserve Accounts](#) (refer to 8.3 and paper attached)

## **DATES OF FUTURE MEETINGS**

23 <sup>rd</sup> November	Town Council Meeting
30 <sup>th</sup> November	Corn Exchange Meeting
7 <sup>th</sup> December	Planning Meeting
14 <sup>th</sup> December	Finance & Staffing Meeting
21 <sup>st</sup> December	Town Council Meeting

**Minutes of the Town Council and Committee meetings are available from Blandford Library, the Town Clerk's Office and online at [www.blandfordforum-tc.gov.uk](http://www.blandfordforum-tc.gov.uk).**

Twinned with Preetz, Germany



Town Clerk's Office  
Church Lane, Blandford Forum  
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Twinned with Mortain, France



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## Town Clerk's Report & Correspondence

Dog related Public Spaces Protection Order for Dorset Council – The new order will come into force on 1<sup>st</sup> January 2021 and will be valid for three years. Dorset Council have requested for the new order to be publicised, which we will do in all our notice boards. For clarity the Order is in parts

- Clearance of fouling
- Exclusion from certain identified areas
- Dogs on leads in certain identified areas whether generically identified or by name
- And dogs on leads as directed by an authorised officer.

Currently the Dorset Council's Dog Warden Service undertakes dog related and animal welfare licensing work across Dorset. They currently have 4.5 FTE Officers. Whilst they will endeavour to undertake patrols in known hot spot locations – data of which can only be accumulated over time, the physical effect of the number of officers means they cannot be at every location all of the time. With this in mind Parish and Town Councils could employ suitably qualified and competent officers to be authorised by Dorset Council to serve Fixed Penalty Notices. The Dorset Council have the intention in the coming year to schedule a one day course by a DEFRA qualified trainer in this area of work, and would appreciate an indication of interest and possible officer numbers that could take the course. There are a number of Parish and Town Council's that employ officers for this task either as a part time enforcement officer or as apart of other duties.

The Town Council has ordered new signs from the Dorset Council, to display in all play areas, the skate park, Woodhouse Gardens, Park Road and Larksmead Recreation Ground, Langton Kick About Area and the churchyard.

## Update from Market Manager

The Street Market on Thursdays has, until this week been successful. Saturdays continued to improve with bookings but remain difficult to fill. The reduced rates have been a great help with attracting new traders.

The Indoor Market was improving with much better occupancy. I have spoken to every trader and they all intend to return after this current "second lockdown" The café in the Corn Exchange has been the subject of some complaints from members of the public who do not appear to have fully grasped the rules. The Café continued to comply with Track & Trace and signage was increased as a result, with the implementation of a more user-friendly one-way system. I have continued to complete Track & Trace with customers who do not use the App with our own QR Code. A small amount of resistance continues and unfortunately some people just turn and leave when asked to complete a form. All paper Track & Trace forms continue to be destroyed after 21 days. We continued to encourage social distancing.

Week commencing 2<sup>nd</sup> November all this has, of course, changed. At present there are many questions from Traders as to who can trade and who cannot because the new lockdown rules are unclear and differ from the first lockdown in March. I have been in constant touch with NABMA (National Association of British Market Authorities) and the NMTF (National Market Traders Federation) and their advice differs slightly, mainly around plant stalls. They have scheduled a meeting with Government, and it appears that there may be more traders allowed than previously thought.

So, the rules seem to be constantly changing as they did before and therefore, I am unable to give any more detail at this stage.

The RFO has negotiated with the Dorset Council and they have agreed to take 50% off the Saturday charges from 1<sup>st</sup> July 2020 to 31<sup>st</sup> March 2021. The income that we took from 1<sup>st</sup> July 2020 to 30<sup>th</sup> September 2020 for the markets was as follows:

Thursday street market income was £2,822 and we have been charged £1,447.55 loss of income. The Saturday street markets income was £813.50 and we have been charged £723.77 loss of income.

Andy Reynolds  
Market Manager  
3<sup>rd</sup> November 2020

### Analytical Review of Revenue Budget

N/L code		2020/21				
		Annual Budget	Budget to date	Actual to Date	Budget Variance	
<b>COSTS</b>						
4711	Vandalism - General	100	58	0	(58)	
4782	Vandalism ( Tabernacle)	250	146	0	(146)	
4785	Vandalism ( M & H) Toilets	1,025	598	0	(598)	
4786	Vandalism - Markets	0	0	0	0	
5020	CCTV Maintenance	5,539	3,231	515	(2,716)	
5050	CCTV Electric	250	146	65	(81)	
5060	Grit Bin - Re-fill	528	308	0	(308)	
5600	Street Market - Advertising	500	292	206	(86)	
5601	Street Market - New Equipment	500	292	251	(41)	
5602	Street Market - Equipment Maint	0	0	0	0	
5603	Street Market - Health & Safety	0	0	0	0	
5604	Markets - Telephone	131	76	25	(51)	
5605	Street Market - DCC Parking Charges	11,275	6,577	2,171	(4,406)	No charges for April - June - 50% fee for Saturday market during July - March
5606	Street Markets - Rates	1,425	831	1,247	416	Transitional relief removed
5607	Street Market -Printing & Stationery	0	0	0	0	
6200	Planters (Planting & Signs)	4,801	2,801	2,106	(695)	
6630	Toilets ( Tabernacle)- Cleaning	870	508	276	(232)	Reduce costs due to Toilets being closed
6635	Toilets ( Tabernacle)- Blg/Ground	250	146	0	(146)	
6641	Toilets (Tabernacle) -Electric	272	159	85	(74)	
6642	Toilets (Tabernacle) -Equip Maint	89	52	0	(52)	
6643	Toilets (Tabernacle) -Equip	57	33	0	(33)	
6644	Toilets (Tabernacle) -Health &	59	34	0	(34)	
6645	Toilets (Tabernacle) -Water	360	210	63	(147)	
6646	Toilets (Tabernacle)- Rates	1,488	868	996	128	Timing
6650	Toilets - (M & H )- Cleaning	8,691	5,070	3,001	(2,069)	Reduced cleaning due to Public toilets closed upto 22/05/20
6655	Toilets - (M & H) - Building Maint	1,258	734	0	(734)	
6656	TIC - Building Maint	500	292	0	(292)	
6657	Toilets - (M & H) - Rates	1,330	776	873	97	Timing
6660	Toilets- (M & H ) - Electricity	1,948	1,136	753	(383)	
6661	Toilets - (M & H ) Water	2,175	1,269	275	(993)	Reduce costs due to no standing charges whilst toilets were closed / Reduced water usage
	<b>Total Costs</b>	<b>45,671</b>	<b>26,641</b>	<b>12,908</b>	<b>(13,734)</b>	
	SEE OVER FOR INCOME					<b>PTO</b>

		2019/20				
		Annual Budget	Budget to date	Actual to Date	Budget Variance	
<b>INCOME</b>						
2900	Markets - Street Rent	14,000	8,167	5,437	(2,730)	Markets closed until 4th June
2810	Shambles / Craft Market Rent	6,136	3,579	1,022	(2,557)	Shambles Closed - resumed 30/07/20
2820	Indoor Market Rent	5,643	3,292	1,535	(1,757)	Indoor Market Closed - resumed 02/07/20
3500	Toilet Income (M & H)	0	0	0	0	
3550	Tabernacle - Toilets	0	0	0	0	
3850	T & GP Income	0	0	0	0	
3900	Planter Sponsorship	1,000	583	733	150	
	<i>Total Income</i>	26,779	15,621	8,727	-6,894	
	<b>NET COST / (INCOME)</b>	18,892	11,020	4,181	(6,840)	

## Review of Earmarked Reserves

### Town and General Purposes Committee Earmarked Reserves 2020-21 as at 28/10/20

Nominal Code	Budget	Balance b/f	Income	Budget 2020/21	Total Reserves	Spend YTD	Committed YTD	Current Balance	Proposed budget for 2021/22
1020	Town Maps, Boards & Fingerposts	5,584		250	5,834			5,834	0
1021	DCC Highways	10,162		0	10,162		0	10,162	0
1025	Christmas Town Decorations	2,269	103 (6)	10,000	12,371	712 (2)	0	11,659	11,500
1030	Tourism	3,694	25 (7)	1,500	5,219	199 (5)	591 (1)	4,429	0
1035	Twinning	1,303		0	1,303			1,303	0
1040	Town Improvements	11,044		2,500	13,544	1,210 (3)		12,334	1,000
1042	New Benches	2,254		1,000	3,254	1,620 (4)		1,634	1,000
1045	Contingency	0		500	500			500	500
		<b>36,308</b>	<b>128</b>	<b>15,750</b>	<b>52,186</b>	<b>3,741</b>	<b>591</b>	<b>47,854</b>	<b>14,000</b>

(if Contingency budget is unspent on 31st March 2020 balance will transfer to Town Improvements)

Expenditure		Expenditure - Cont	
(2)	Purchase of Christmas trees & Lights for WHG T & GP 04/03/19	712.12	c/fwd
			3,741
			<b>Total Carried b/fwd</b>
(3)	Annual charge for emptying litter bins at Elizabeth Road	530.40	
	4 x Replacement Cup & Saucer Tier Planters	679.60	
			<b>Switch Budget Cont</b>
(4)	VW/VJ Bench Seat	1,620.00	
(5)	Printing 100 x calendars for 2021	199.00	
			<b>TOTAL</b>
			<b>0</b>
			<b>3,741</b>
Income/Transferrals		Breakdown of Committed funds 2016/17	
	(6) Donations towards Christmas Trees Installatic	103	(1) Interpretation Boards at Langton & Marsh & Ham
	(7) 6 x 2021 Calendars	25	TIC Out & About booklet - T & GP 20/11/17 Min 4
			250
			341
			<b>591</b>
		<b>3,741</b>	<b>TOTAL C/FWD</b>
			<b>128</b>

## Reserve Accounts

<u>Reserve Accounts as at 28th October 2020</u>						
Nominal Code	<u>Standard Asset Replacement Accruals</u>	Responsible Committee	Balances	Committed Funds	Description of Committed Funds	
			£	£		
1300	IT	F & S	18,004.49			
1305	Skate park	R & A	93,065.58			
1310	General Play Equipment	R & A	69,503.06			
1315	Maintenance Equipment Replacement	R & A	9,544.94			
1320	Vehicle Replacement	R & A	13,668.00			
1325	Tractor Replacement	R & A	16,701.20			
1330	Mower Replacement	R & A	31,915.27			
1340	CCTV- Replacement Fund	T & GP	34,908.44	12,852.20	£12,852.20 CCTV Cameras	
1345	Benches	T/C	12,516.65			
1350	Glenmore Depot	R & A	8,373.10			
1351	B/Heights Play Equipment	R & A	9,568.00			
1352	B/Heights Maintenance Equipment Replacement	R & A	1,879.74			
				<b>306,796.27</b>		
	<u>Earmarked Accounts</u>					
	Recreation & Amenities Funds	R & A	963,788.70	29,266.83	£16,836.83.83 B/Heights Public Arts Works / £10000 WHG Roof / £2,430 Changing Room Flooring in Football Pavilion	
	Town & General Purposes Committee	T & GP	48,444.83	591.00	£250 Interpretation board:Langton & Marsh / £341 TIC Out & About Booklet	
				<b>982,375.70</b>		
	<u>Other Earmarked Accounts</u>					
1001	Earmarked Interest	F & S	9,945.07	380.00	£380 Pointing work of WHG wall	
1002	Property Fund Dividend	F & S	11,355.26	1,392.00	£1392 - Path around Cricket Club	
1004						
1005	Election Costs	T/C	7,683.70			
1006	Youth Services	T/C	25,726.03	15,000.00	2019/20 Grant not given to Youth Centre as no signed annual accounts received	
1007	Woodhouse Gardens Wall Rebuild (Moved to R & A)	R & A	-			
1008	High Street Clean Up	F & S	-			
1009	BFTC Commemoration Group	T/C	350.50			
1010	Capital Interest	F & S	2,220.24			
1011	Land North of Bypass / Sport & Recreation	T/C	5,772.98	5,770.98	£4,111 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	8,014.39	300.39	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	57,764.49	4,242.00	£4,242 Town Pump Restoration	
1335	Civic Regalia	F & S	18,949.84			
1185	Pension Deficit	F & S	20,000.00	-		
1195	Improvements to Market Place	T/C	70,000.00	-		
1500	General Reserves	T/C	252,528.16	24,902.27	£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	
				<b>486,795.86</b>		
	<u>Capital Projects</u>					
1104	Corn Exchange S106 Funds	T/C	82,909.40			
1105	Corn Exchange	T/C	528,583.99	105,993.15	£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 / £21,639.88 Underspend of Salaries for 2018/19 for Project Manager / £12,981.60 Underspend Corn Exch Maint 2019/20	
1110	Corn Exchange Promotions Group	T/C	3,091.93		Replacement of external notice boards	
1115	Corn Exchange Project Development	T/C	29,528.83			
1116	Corn Exchange HLF Stage 1 Matchfunding	T/C	77,379.97			
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 Statue Contingency	
1135	Railway Arches	T & GP	2,625.56	260.00		
1175	CCTV - New Equipment	T & GP	12,161.40			
				<b>812,320.74</b>		
		<b>Total Reserves</b>		<b>2,588,288.57</b>		
	Surplus from 2019/20 as at 31/03/2020			113,175.81	Due to grants & S106 funds received in 2019/20	
		<b>Total Available in Reserves</b>		<b>2,701,464.38</b>		



## To agree the free parking days for all Dorset Council car parks in Blandford Forum for 2021

### **Background**

The Dorset Council is making changes to their public car parking charges which affects the free days provided to the Town Council.

A project was started in January 2020 to look at car park charges across the new Dorset Council area. It was considered that car park charges were not consistent or fair and that changes needed to be made. As well as this, some charges had not been reviewed for several years.

### **Further Information**

It is the intention of Dorset Council to charge from 8am to 8pm, Monday to Sunday in all Dorset Council public car parks. This will mean a longer charging day and charging on Sunday. As per their legal duty, notices of this change will be published two weeks before the change date.

To continue to support local business, Dorset Council intends to update the Parking Policy. The change is as follows:

- Four days each year when the Town Council can use the Dorset Council public car parks for events which generate valuable footfall for businesses. The four days cannot be used during weekends in December.
- Free parking in all Dorset Council public car parks on Small Business Saturday in December.
- Free parking in all Dorset Council public car parks on one weekday in December.

The public car parks in Blandford Forum are Marsh & Ham, Station Court, Church Lane, Eagle House Gardens and Langton Road.

Suggestions for free parking days, based on previous years, are:

Four days throughout the year, from January to November

- Saturday 20<sup>th</sup> March – Spring Community Expo
- Saturday 4<sup>th</sup> April – Easter Saturday
- May Bank Holiday – Georgian Fayre (date tbc)
- Saturday 18<sup>th</sup> September – Autumn Community Expo
- Dorset Architectural Heritage Week in September (date tbc)

Small Business Saturday

- Saturday 4<sup>th</sup> December (date tbc)

Free parking in all Dorset Council public car parks on one weekday in December.

- Yuletide Festival (date tbc)

### **Recommendation**

It is recommended that Councillors decide which dates should be requested for free parking in 2021.

Sybille Maddock  
Assistant Town Clerk  
20<sup>th</sup> October 2020

## Revenue Budget

BLANDFORD FORUM TOWN COUNCIL			PROPOSED REVENUE BUDGET 2021-22							1
<u>SUMMARY OF INCOME AND EXPENDITURE -- T &amp; G P Committee</u>										
	2019/20			2020/21			2021/22			
	Annual Budget	Actual	Forecast	Annual Budget	Actual to 12/10/20	Forecast	Proposed Budget	Plus Inflation @ 1.5%	Increase in budget	
<b>INCOME</b>										
Town & General Purposes	824	1,316	3,816	1,000	733	733	733	744	(256)	
Tabernacle Toilets	0	0	0	0	0	0	0	0	0	
Marsh & Ham Toilets	800	2,846	800	800	800	1,200	788	800	(0)	
Markets	28,133	21,425	25,443	25,779	7,503	14,610	20,000	20,300	(5,479)	Over estimated in past
<b>Total Income</b>	<b>29,757</b>	<b>25,587</b>	<b>30,059</b>	<b>27,579</b>	<b>9,036</b>	<b>16,543</b>	<b>21,521</b>	<b>21,844</b>	<b>(5,735)</b>	
<b>EXPENDITURE</b>										
CCTV & Planters	11,076	4,421	6,610	11,218	2,686	4,787	7,675	7,790	(3,428)	CCTV Maintenance Reduced from £5539 to £2000
Tabernacle Toilets	3,778	2,560	3,279	3,695	1,278	3,102	3,586	3,617	(78)	
Marsh & Ham Toilets	16,961	12,262	14,504	16,927	4,777	11,747	16,994	17,228	301	
Markets	18,237	10,186	12,245	13,831	3,694	9,261	14,218	14,402	571	
<b>Total Expenditure</b>	<b>50,052</b>	<b>29,429</b>	<b>36,638</b>	<b>45,671</b>	<b>12,435</b>	<b>28,897</b>	<b>42,473</b>	<b>43,038</b>	<b>(2,633)</b>	
<b>TOTAL (NET COST)</b>	<b>20,294</b>	<b>3,842</b>	<b>6,579</b>	<b>18,092</b>	<b>3,399</b>	<b>12,354</b>	<b>20,952</b>	<b>21,194</b>	<b>3,102</b>	

## T&GP Earmarked Reserves

This information is a result of officers' discussions and is intended to help the Committee reach its decision.

These are the comments received from the budget consultation at the Community Expo on 19<sup>th</sup> September:

- Litter bins around central store area at the corner of Jubilee Way and Heddington Drive (Central store area)
- More toilets
- Clean Tabernacle toilets more often
- Seating areas around the wider town, not just in the town centre
- Take forward actions from the Town Team/Town Council survey (full Town Council issue)
- Electronic wall board for the Shambles, visible from street (*this has previously been suggested by the Operations Manager and Cllr John Stayt*), (for Recreations & Amenities Committee).

### Town Maps, Boards & Fingerposts – £0

In the last few years, we have added £250 to this budget line, which has a balance of £5,834. We did not have any expenditure in the last financial year. As there is no planned expenditure, beyond repairs, it is recommended that the budget is not added to this year.

### DCC Highways – £0

This budget line was created to set aside funds for necessary highway works above and beyond statutory requirements. Two years ago, funds were committed for the installation of SIDs, but due to the project not going ahead, these funds were not used. As the budget has not been used in the previous two financial years, and has a balance of £10,162, it is recommended that it is not added to again this year but the balance could be committed to the DC Grant for the Market Area Enhancement project.

### Christmas Town Decorations – £11,500

Last year the budget of £10,000 was to include money for the annual window competition, cherry picker and Christmas tree in the Market Place. It also includes the installation and removal of the 21 column lights and installation and maintenance of the small Christmas Trees by a contractor. This budget line was also used for the purchase of the new Christmas lights in Woodhouse Gardens, as part of the continuous improvements to the town centre Christmas decorations. It is recommended to include £4,000 for annual costs and further improvements and £7,500 for the installation and removal of the small Christmas trees and column lights.

The Committee should also consider if they wish to include an additional amount for the snowflakes proposed by the Town Team or if they feel these could be displayed elsewhere to help spread decorations instead of having so many in one place.

In July 2018 Councillors voted that *The Committee approves expenditure for the purchase of the Christmas Lights using Company B using £7500 of S106 monies and £296.01 from budget line 1025 Christmas Town Decorations (Expenditure Authority: General Power of Competence, Localism Act 2011, S1-8), but requests that Officers look into further 'cross-street' options for next year.* Therefore, the accruals should be increased for this purpose.

### Tourism – £0

Last year the budget was replenished with £1,500, taking it to a total reserve of £5,194. The current committed funds are £341 for the Out & About booklet and £250 for interpretation boards at Langton Road and Marsh & Ham car park. This budget line covers the cost of the summer holiday event in Woodhouse Gardens, the entertainer during Tree Lighting, Christmas and Summer promotion advert/printing, the Coach Driver's Club yearbook submission and the printing of the yearly calendar. The Town Council does not organise the Tree Lighting event anymore but may wish to engage an entertainer for a Woodhouse Gardens winter show. Due to events being cancelled this year and the lack of expenditure, no accrual is made.

### Twining – £0

This budget has only incurred minor expenditure since 2012/2013, for example the Mayor's calendar sent to the twin towns, along with a Christmas card. Therefore, it is suggested that nothing is added to the current balance of £1,303.

### Town Improvements – £1,000

The emptying of the dog bins at Elizabeth Road is charged to this budget line. Councillors may wish to install further bins as per the responses from the budget consultation. Dorset Council Waste Services have not changed the type of bins they use yet, but it is still anticipated that the Town Council will have to purchase housing/anchoring for the new bins. This budget line always incurs unexpected expenditure as well. New cup & saucer planters have been purchased and the square planters will need replacing in the near future too. The fixtures & fittings in the Tabernacle toilets will need replacing and funds should be accrued accordingly. It is therefore recommended that £1,000 is included each year to build up a sum so that these can be replaced. The handwash stations were installed in 2010 and the other fixtures and fittings will need to be replaced as well. It would normally be recommended to add £2,500 but due to lack of expenditure this year it is recommended to budget £1,000 on this occasion and it is anticipated that the Contingency balance will be transferred at the end of the financial year (£500).

### New Benches – £1,000

The Town Council has recently installed the new VE/VJ Day bench outside the Parish Rooms and the Fire bench next to the Pump in the Market Place. Comments received from the budget consultation were that more seating is required outside the town centre. As the Town Council is always looking to install new and additional benches, which are approximately £1,000 per unit, it is suggested to include £1,000 within this line and members consider appropriate locations for a future agenda.

### Contingency – £500

It is recommended that there is £500 set aside for this budget line. Any remaining balance at the end of the financial year will be transferred to the Town Improvements budget line.

This would give a total budget of £14,000 for T&GP Earmarked Reserves, which is a reduction of £1,750 compared to last year.

## **T&GP Capital Projects**

### Railway Arches – Current Balance £2,625.56 – Recommended budget £1,000

The works to the Arches are complete, with the installation of a new staircase, interpretation boards and fencing. This budget line will need building up should the Town Council wish to retain the lease, and therefore the responsibility for ongoing surveys and maintenance on this structure. The RFO has recommended that this now be moved out of the capital project to the T&GP Earmarked Reserve.

### Churchyard and Wall/Town Pump – Current balance £52,764.49 – Recommended budget £0

A survey has been carried out on the churchyard wall and quotes are being sought to carry out the recommended works. The works to the Town Pump have been completed. The current balance is considered to be sufficient for any unforeseen maintenance works.

### 1175 CCTV New Equipment – Current balance £11,661.40 – Recommended budget £2,000

The town centre CCTV equipment was updated in July 2018 and Councillors did agree the installation of two further cameras, which has yet to be done. Due to recurring issues, officers are currently exploring the options of moving the monitoring of the system to the Dorset Council, which would incur costs but make the system more efficient. Officers are currently looking into the possibility of moving the mobile camera to Woodhouse Gardens, due to the installation of the new Christmas lights and cancellation of the Boxing Day Hunt. It is therefore recommended to include £2,000 in the 2021/22 budget.

Sybille Maddock

Assistant Town Clerk, 29<sup>th</sup> October 2020