

Dorchester Town Council

Meeting of the Dorchester Town Council

24 January 2022

Present: Mayor G. Jones and Councillors R. Biggs, S. Biles, A. Chisholm, L. Fry, T. Harries, J. Hewitt, F. Hogwood, S. Hosford, S. Jones, F. Kent-Ledger, D. Leaper, A. Lyall, R. Major, R. Potter, M. Rennie, R. Ricardo and D. Taylor.
Apologies: Councillor B. Armstrong-Marshall and A. Canning.

39. **Minutes**

With an amendment to add a word at Minute 38 the minutes of the meetings of Council held on 22 November 2021 were confirmed and were signed by the Mayor as a correct record.

40. **Presentations, Communications, Questions and Motions**

The Mayor identified that Mayoral duties remained quiet due to Covid.

41. **Planning and Environment Committee – 6 December 2021**

With an amendment of clarification to minute 53 it was proposed and seconded that the minutes of the meeting be adopted.

Resolved

That the minutes of the meeting of the Planning and Environment Committee held on 6 December 2021 be adopted.

42. **Management Committee – 10 January 2022**

It was proposed and seconded that the minutes of the meeting be adopted.

Several Members identified new trees that had been planted around the town. A question was asked regarding the definition of Anti-Social Behaviour.

Resolved

- a) That the Outdoor Services Team update presented to the Committee be noted
- b) That a final scheme for a new outdoor gym at the Borough Gardens, to include a mix of cardio, core and strength equipment, be worked up with the lowest tenderer and that an order for the equipment be placed following the approval of the scheme by the Chairman and Vice-Chairman of the Committee
- c) That, with regard to the Budget 2022-23
 - i) The Policy Committee be informed that the draft Estimates for 2022-23 be approved so far as this Committee is concerned.
 - ii) With effect from 1 April 2022
 - Tennis Court membership fee be increased to £40 per year with a discount of £10 to those members that live in the town.
 - Charges in respect of Dorchester, Fordington and Poundbury Cemeteries be as set out in Appendix 1 of the minutes of the Committee
 - The charges for hire of Borough Gardens House not be increased

- d) That the action of the Town Clerk in approving designs numbered memorials 5249 to 5253 be confirmed and the Register of Memorials be signed by the Chairman as a correct record
- e) That the Buildings Monitoring Reports be noted
- f) That, in regard to a request for access across the Sandringham car park, access be agreed based on the indicative scheme provided, subject to conditions in respect of a Registered Housing Provider and a minimum capital receipt as set out in the report.
- g) That the minutes of the meeting of the Management Committee held on 10 January 2022 be adopted.

43. **Policy Committee – 13 December 2021**

It was proposed and seconded that the minutes of the meeting be adopted.

Resolved

That the minutes of the meeting of the Planning and Environment Committee held on 13 December 2021 be adopted.

44. **Policy Committee – 17 January 2022**

It was proposed and seconded that the minutes of the meeting be adopted.

Resolved

- a) That the Payments list, totalling £407,560.62 for the period 1 November – 31 December 2021, is approved
- b) That with regard to Citizens Advice Central Dorset
 - i) An £8,000 grant, CPI linked, is awarded each year for 3 years from 1 April 2022
 - ii) That they are encouraged to develop their outreach service on Poundbury
- c) That the Medium Term Financial Strategy and Revenue Budget 2022/23 are adopted as at Appendices 1-3, to include: -
 - A Council Tax Band D charge of £202.17, an increase of £3.96 (2%)
 - A precept of £1,581,669, an increase of 4.3%
 - A continued higher contribution to the Municipal Buildings Reserve (£195,000)
- d) That the Council Meetings calendar for 2022-23 at Appendix 4 is adopted
- e) That the minutes of the meeting of the Policy Committee held on 17 January 2022 be adopted.

Mayor

Council rose at 7.18pm.

APPENDIX 1

REVENUE BUDGET	2020/21	2021/22	2022/23
	Actual	Budget	Budget
	£	£	£
Parks & Open Spaces	526,523	546,126	569,660
Allotments	2,150	3,177	131
Municipal Buildings	325,772	308,839	408,645
Cemeteries	38,208	66,536	59,615
Cultural & Twinning Activities	38,751	84,565	70,760
Corporate & Democratic Manage.	208,165	231,279	247,939
Other Services	314,358	275,741	224,919
Operational Budget	1,453,927	1,516,263	1,581,670
Precept	1,503,515	1,516,277	1,581,669
Transfer to General Reserves	49,588	14	-0
 Subjective Analysis of Revenue			
Employees	809,382	731,832	816,210
External Payments	548,844	505,560	488,412
Transfers to Earmarked Reserves	216,400	362,100	370,600
Capital Financing Costs	41,188	39,100	27,578
Income	-161,886	-122,330	-121,130
Transfer from Earmarked Reserves	0	0	0
Operational Budget	1,453,927	1,516,262	1,581,670
 General Reserve			
Opening Balance at 1 April	128,408	128,408	100,000
Transfer from Ops Budget	21,180	14	-0
To Corporate Projects Reserve	0	14	-0
Closing Balance at 31 March	149,588	128,408	100,000
 Earmarked Reserves			
Opening Balance at 1 April	1,637,632	1,679,866	1,583,369
Transfer from Revenue	479,987	276,900	871,500
Other Income & Transfers	106,049	0	0
Expenditure from Reserves	324,216	663,100	816,044
Closing Balance 31 March	1,899,451	1,293,666	1,638,825
 All Reserves held at year end	 2,049,039	 1,422,074	 1,738,825
Tax Base	7,646	7,650	7,823
Band D Charge	196.64	198.21	202.17
O/s PWLB Debt at 31 March	128,000	94,000	70,000

APPENDIX 2

Medium Term Financial Strategy	21/22	22/23	23/24	24/25	Yoy %
Revenue Budget	£000	£000	£000	£000	Change
Employees	732	816	833	849	2.00
External Payments	506	488	483	493	2.00
Transfers to Earmarked Reserves	362	371	127	130	2.00
Capital Financing Costs	39	28	74	73	-
Income	-122	-121	-120	-122	2.00
New/Transferred Services	0	0	216	223	
Operational Budget	1,516	1,582	1,613	1,646	
Precept	1,516	1,582	1,613	1,646	
Transfer to General Reserves	0	-0	-0	-0	
General Reserve					
Opening Balance at 1 April	128	149	100	100	
Transfer from/to Operational Budget	21	-49	-0	-0	
Transfer to Corporate Projects Reserve	0	0	-0	-0	
Closing Balance at 31 March	149	100	100	100	
Earmarked Reserves					
Opening Balance at 1 April	1,680	1,583	1,639	1,061	
Transfers/Payments in to Reserves	586	872	122	129	
Payments/Transfers out from Reserves	324	816	700	400	
Closing Balance 31 March	1,942	1,639	1,061	790	
All Reserves held at year end	2,091	1,739	1,161	891	
Corporate Project Unallocated at Year End	726	726	726	726	
Outstanding Debt at Year End	£k	94	570	506	442
Council Tax	£k	198	202	206	210
Tax Base		7,650	7,823	7,823	7,823

Notes

1. Inflation at 2.00%, Debt repayment based on new Municipal Buildings debt
2. Precept assumes Council Tax rises @ 2.00% from 2022/23, no Tax Base growth
3. Best estimate of new or transferred services, driven by cuts in other tiers
4. New Debt from 2023/24 is offset by reduction in Mun. Bldgs Reserve contribution
5. Corporate Projects Reserve to be allocated as part of next Corporate Plan
6. Earmarked Reserves expenditure reflects best available knowledge
7. General Reserve reduced due to other mitigation measures in place

APPENDIX 3

RESERVES	Cttee	Balance	Paid In	Spend	Balance	Paid In	Spend	Balance	Reason for holding Reserve
		Mar 21	21/22	21/22	Mar 22	22/23	22/23	Mar 23	
		£	£	£	£	£	£	£	
Earmarked Reserves									
Infrastructure & Equipment									
Cemeteries	Man	48,361	15,800	225	63,936	6,100	30,000	40,036	Buildings/infrastructure refurb.
Municipal Buildings	Man	559,829	477,588	1,032,000	5,417	770,600	428,000	348,017	Reroofing, Lift, Heating, etc
Borough Gardens	Man	57,393	5,600	15,620	47,373	5,300	0	52,673	Buildings/infrastructure refurb.
Play Equipment	Man	37,974	0	0	37,974	10,000	25,000	22,974	Equipment replacement
Public Realm	Pol	342,058	53,600	900	394,758	54,700	278,000	171,458	Infrastructure refurb
Vehicles & Equipment	Man	71,592	19,500	21,535	69,557	19,900	20,000	69,457	Fleet & equipment replacement
Dorchester West Rail. St'n	Pol	10,000	0	10,000	0	0	0	0	Williams Ave Access Ramp
Cultural									
Arts, Culture & Sport	Man	18,127	8,720	16,847	10,000	0	5,000	5,000	Cricket Club, RHSS Fund, Mayors Fund
Christmas Lights	Man	13,897	0	13,897	0	4,900	0	4,900	Replace lights
Miscellaneous Reserves									
New Corporate Projects	Pol	584,802	141,404	0	726,206	0	0	726,206	Own or partner capital projects
Apprenticeship Reserve	Pol	19,815	0	0	19,815	0	0	19,815	
Planning Advice Reserve	Pol	28,040	0	3,000	25,040	0	10,000	15,040	Local Plan & other advice
Climate Emergency Reserve	Pol	88,427	0	0	88,427	0	20,000	68,427	Own or partner Climate projects
Development Reserve	Pol		90,000	14,701	75,299	0	0	75,299	Development Assistant
Community Infrastructure Levy	Pol	0	146,666	146,190	476	0	0	476	Recreation infrastructure
Treasury	Pol	5,000	0	0	5,000	0	0	5,000	To offset losses on asset sale
Graves In Perpetuity	Man	14,135	0	44	14,091	0	44	14,047	Maint. and flowers on 6 graves
Total Earmarked Reserves		1,899,450	958,878	1,274,959	1,583,369	871,500	816,044	1,638,825	
General Reserve	Pol	149,588	14	49,602	100,000	0	0	100,000	General Emergency Fund
Total Reserves		2,049,038	958,892	1,324,561	1,683,369	871,500	816,044	1,738,825	

CALENDAR OF MEETINGS 2022-23

APPENDIX 4

	2022								2023				
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
COUNCIL	23 MM 24 (Tu)		25		26		28		30		27		22 MM 23 (Tu)
POLICY	16		18		19		21		23		20 MS@ 1830		15
MANAGEMENT	9		11		12		14		16		13		8
PLANNING AND ENVIRONMENT	3 (Tu)	6	4	1	5	3	7	5	9	6	6	3	2 (Tu)
MARKETS JOINT PANEL		23							25 PM @ DC				
HERITAGE JOINT COMMITTEE			26 (Tu)			18 (Tu)			17 (Tu)			18 (Tu)	
SITE VISITS		7 @ 9.30AM		9 @ 9.30AM								11 @ 9.30AM	
CIVIC EVENTS		Hardy Sat 4					Remem Sun 13					17 ATM	
BANK HOLIDAYS	2	2,3		29				26,27	2			7,10	1,29

MM Mayor Making ATM Annual Town Meeting MS Mayoral Selection Committee

Meetings will ordinarily take place at 19.00 in the Council Chamber, Municipal Buildings.