

Dorchester Town Council

Meeting of the Dorchester Town Council held in the Council Chamber

30 January 2023

Council commenced at 7.00pm

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

Apologies: Councillors B. Armstrong-Marshall, R. Biggs and A. Canning.

In Attendance

Three representatives from the Dorchester Youth Council.

44. Minutes

The minutes of the meeting of the Council held on 28 November 2022 were confirmed and signed by the Mayor as a correct record subject to the inclusion of Councillor D. Taylor in those Members present.

45. Declarations of Interest

There were no declarations of interest reported.

46. Police Matters

The Council was circulated with a report setting out the crime statistics for Dorchester during December. Members asked whether some more information could be provided in respect of the timings of the assaults.

47. Presentations, Communications, Questions and Motions

The Mayor presented a certificate of congratulations to Samuel Craddock who had won a silver medal at the first ever British Swimming Championships for people with Downs Syndrome.

The Council welcomed representatives from the new Dorchester Youth Council who expressed their support for a scheme to improve Cornhill with additional seating, hanging baskets etc. The group also suggested additional ideas and a willingness to be involved in working up the scheme.

The Mayor update the Council on activities that she had been involved with over the Christmas period.

The Mayor informed Members that her end of year event was to take place on Saturday 13 May 2023 and would be followed by an event based around the showing of the Eurovision Song Contest in the Corn Exchange.

There were no Questions or Motions.

48. **Planning and Environment Committee – 5 December 2022**

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 5 December 2022 be adopted.

49. **Planning and Environment Committee – 9 January 2023**

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

Minute No. 55 - The Town Clerk agreed to circulate the Dorset Council presentation on proposals for Fairfield Road, Dorchester.

Resolved

That the minutes of the meeting of the Planning and Environment Committee held on 9 January 2023 be adopted.

50. **Management Committee – 16 January 2023**

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

Resolved

That the minutes of the meeting of the Management Committee held on 16 January 2023 be adopted.

51. **Policy Committee – 23 January 2023**

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

Minute No. 24(1) – The Council considered who to appoint to the Cornhill Improvements Task and Finish Group. Members felt that the Youth Council representatives should also be involved.

Resolved

(1) That the Medium Term Financial Strategy and Revenue Budget 2023-24, as set out in the Appendices 1 to 4 of these Minutes, be adopted, to include: -

- A Council Tax Band D charge of £206.21, an increase of £4.04 (2%)
- A precept of £1,668,507, an increase of 5.4%

- (2) That The Mayor and Councillors F. Hogwood, S. Hosford, S. Jones and R. Major be appointed to the Cornhill Improvements Task and Finish Group.
- (3) That the Calendar of Meetings 2023-24, as set out in Appendix 5 to these Minutes, be agreed.
- (4) That the arrangements for the informal Annual Town Meeting be agreed.
- (5) That the minutes of the meeting of the Policy Committee held on 23 January 2023 be adopted.

52. Dorchester Markets Informal Joint Panel – 3 August 2022

The minutes of the Joint Panel meeting were noted.

In response to a question the Town Clerk reported on maintenance responsibilities for the Market area.

53. Dorchester Heritage Joint Committee – 17 January 2023

The minutes of the Joint Committee meeting were noted.

54. Update from the Dorset Council

Dorset Councillors updated the Council on the following matters:-

- Since the last meeting Dorset Council had been focussing on budget matters.
- The Mockingbird Programme which aimed to increase the number of foster carers and to help deliver sustainable foster care.
- New pay machines were to be installed in the car parks – the machines to take cash, card and work with Apps. It was noted that the car park charges were to become standardised across the County.
- It was reported that a new Chief Constable had been appointed.
- Work was still ongoing with the hospital multi-storey car park, particularly in relation to lighting at night. Charging was due to commence at the end of March.
- The old Damers School was due to be demolished and it was hoped that some form of charity event could be held there before that happened.
- It was reported that a question submitted to Dorset Council in respect of an article in the West Dorset Magazine on the proposal for a 4,000 home development north of Dorchester approved by two Dorset Councillors and the Director of Place had been rejected as frivolous. Members felt that clarification should be sought from Dorset Council as to whether these Councillors were now pre-determined in this matter.

Resolved

That the Town Clerk write to Dorset Council seeking clarification as to whether these Councillors were now pre-determined in the matter of the proposed north Dorchester development.

Council rose at 8.22pm.

Mayor

Appendix 1

	2021/22	2022/23	2023/24
	Actual	Budget	Budget
	£	£	£
CORPORATE & DEMOCRATIC			
Members Allowance	22,176	22,800	23,500
Members Training (inc CRB) & Travel	774	500	400
Civic & Ceremonial Expenses	1,124	1,000	1,000
Mayoral Expenses	10,361	12,600	12,850
Town Crier	552	600	600
Entertaining & Gifts	46	400	408
Youth Council & Democracy Day	0	200	600
Office Team	200,246	209,839	229,249
Met by Precept on Taxpayer	235,279	247,939	268,607
OTHER SERVICES			
Tourism Development	26,396	8,000	8,000
Sawmills rent	8,600	8,600	8,600
To Public Realm Reserve	53,600	54,700	10,000
To Development Reserve	90,000	0	0
Dorchester Heritage Joint Committee	0	3,000	3,000
Citizens Advice	0	8,000	8,887
Dorchester Youth & Community Centre	20,800	21,200	21,200
Dorchester Cricket Club	2,000	0	0
Apprenticeships	6,262	15,000	15,000
Videographer	5,000	5,200	5,500
Debt Charges	39,116	27,578	16,752
Staff - Community Development	44,436	97,942	113,813
Total Expenditure	296,210	249,220	210,752
Treasury Interest	-4,972	-5,000	-20,000
Sawmills rent recharged	-4,300	-4,300	-4,300
Market Income	-19,544	-15,000	-15,000
Total Income	-28,816	-24,300	-39,300
Met by Precept on Taxpayer	267,394	224,920	171,452

	2021/22	2022/23	2023/24
	Actual	Budget	Budget
	£	£	£
OFFICES TEAM			
Salaries	232,378	280,058	303,041
Employers National Insurance	22,952	29,788	30,377
Employers Superannuation	51,166	61,613	66,669
Training Courses	4,543	1,200	7,000
Travel & Subsistence	4,782	1,100	2,500
Subscriptions (Professional Bodies)	3,337	3,600	3,800
Cleaning Materials	146	1,200	1,000
Rates	7,236	7,300	7,236
Gas	1,623	1,250	2,000
Electricity	1,867	3,000	4,500
Water	302	500	550
Repairs & Maintenance	251	2,700	3,400
Financial Services	7,754	8,500	8,670
Employment Law and H & S	3,024	3,000	3,225
Legal & Professional Fees,			
Advertising	6,705	1,000	500
Insurance	29,703	34,000	34,000
Printing & Stationery	430	1,000	1,000
Newsletter	4,274	4,200	5,415
Office Equipment & IT	7,251	5,500	10,500
New Website			3,000
Telephones	2,038	1,900	2,000
Photocopier Charges	401	500	600
Postage	126	500	550
Total Expenditure	392,287	453,409	501,533
Recharge to Dorchester Markets			
Panel	-1,689	-1,800	-1,800
Net Expenditure recharged to Services	390,598	451,609	499,733
Recharged to			
Corporate & Democratic			
Management	200,246	209,839	229,249
Allotments	3,781	3,749	12,408
Development	44,436	97,942	113,813
Cemeteries	26,938	26,571	44,417
Parks & Open Spaces	58,354	56,863	63,836
Municipal Buildings	42,546	41,884	20,181
Cultural Activity & Twinning	14,297	14,760	15,830
	390,598	451,608	499,733

Appendix 2

REVENUE BUDGET 2022/23	2021/22	2022/23	2023/24
	Actual	Budget	Budget
	£	£	£
Parks & Open Spaces	533,058	569,661	654,307
Allotments	4,130	131	15,045
Municipal Buildings	318,606	408,645	406,996
Cemeteries	65,122	59,614	68,006
Cultural & Twinning Activities	74,400	70,760	83,330
Corporate & Democratic	235,279	247,939	268,607
Other Services	267,394	224,920	171,452
Operational Budget	1,497,989	1,581,670	1,667,743
Precept	1,516,277	1,581,669	1,668,507
Transfer to General Reserves	18,288	-1	764
Subjective Analysis of Revenue			
Employees	710,018	816,210	885,665
External Payments	564,271	488,412	579,206
Transfers to Earmarked	308,500	370,600	325,100
Capital Financing Costs	39,116	27,578	16,752
Income	-123,915	-121,130	-138,980
Transfer from Earmarked	0	0	0
Operational Budget	1,497,989	1,581,670	1,667,743
General Reserve			
Opening Balance at 1 April	128,408	128,408	100,000
Transfer from Ops Budget	21,180	-1	764
To Corporate Projects Reserve	0	-1	764
Closing Balance at 31 March	149,588	128,408	100,000
Earmarked Reserves			
Opening Balance at 1 April	1,899,451	1,583,369	1,323,957
Transfer from Revenue	440,060	871,500	430,102
Other Income & Transfers	459,767	0	0
Expenditure from Reserves	1,247,980	816,044	535,466
Closing Balance 31 March	1,551,298	1,638,825	1,218,593
All Reserves held at year end	1,700,886	1,767,233	1,318,593
Tax Base	7,650.00	7,823.30	8,091.30
Band D Charge	196.64	202.17	206.21
O/s PWLB Debt at 31 March	128,000	94,000	56,000

Appendix 3

Medium Term Financial Strategy	22/23	23/24	24/25	25/26	Yoy %
Revenue Budget	£000	£000	£000	£000	Chang
Employees	816	886	903	921	2.00
External Payments	488	579	591	603	2.00
Transfers to Earmarked	371	325	332	338	2.00
Capital Financing Costs	28	17	16	15	-
Income	-121	-139	-142	-145	2.00
New/Transferred Services	0	0	0	0	
Operational Budget	1,582	1,668	1,700	1,733	
Precept	1,669	1,669	1,702	1,736	
Transfer to General Reserves	87	1	2	3	
General Reserve					
Opening Balance at 1 April	118	100	100	100	
Transfer from/to Operational Budget	0	1	0	0	
Transfer to Corporate Projects Reserve	18	1	0	0	
Closing Balance at 31 March	100	100	100	100	
Earmarked Reserves					
Opening Balance at 1 April	1,551	1,324	1,219	1,150	
Transfers/Payments in to Reserves	1,628	430	332	338	
Payments/Transfers out from Reserves	1,855	535	400	400	
Closing Balance 31 March	1,324	1,219	1,150	1,088	
All Reserves held at year end					
Corporate Project Unallocated at Year End	109	369	594	594	
Outstanding Debt at Year End	£k	70	56	42	28
Council Tax	£k	202	206	210	215
Tax Base		7,823	8,091	8,091	8,091

Notes

1. Precept assumes Council Tax rises @ 2.00% from 2022/23, no Tax Base growth
2. Any CIL receipts credited to Corporate Projects Reserve
3. Best estimate of new or transferred services, driven by cuts in other tiers
4. Operational surplus is transferred to Corporate Projects Reserve to pay for MB works
5. Earmarked Reserves expenditure reflects best available knowledge
6. General Reserve set at £100k
7. Further limited savings may be identified in budgets during ongoing review processes

Appendix 4

RESERVES	Cttee	Balance	Paid In	Spend	Balance	Paid In	Spend	Balance	Reason for holding Reserve
		Mar 22	22/23	22/23	Mar 23	23/24	23/24	Mar 24	
		£	£	£	£	£	£	£	
Earmarked Reserves									
Infrastructure & Equipment									
Cemeteries	Man	63,936	18,100	225	81,811	6,100	30,000	57,911	Buildings/infrastructure refurb.
MB Repairs & Maintenance	Man	3,795	1,168,581	1,126,706	45,670	10,000	45,670	10,000	Building works/refurb
MB Front of House works	Man	0	250,000	250	249,750		249,750	0	
Parks Premises	Man	47,329	5,300	261	52,368	8,000	50,000	10,368	Buildings/infrastructure refurb.
Play Equipment	Man	28,467	10,000	21,615	16,852	11,000	0	27,852	Equipment replacement
Tree Reserve	Man	0	0	0	0	30,000	0	30,000	Tree Works
Public Realm	Pol	400,758	54,700	0	455,458	10,000	0	465,458	Infrastructure refurb
Vehicles & Equipment	Man	69,557	19,900	0	89,457	20,000	20,000	89,457	Fleet & equipment replacement
Cultural									
Arts, Culture & Sport	Man	29,874	0	10,074	19,800	0	0	19,800	Cricket Club, RHSS Fund, Mayors Fund
Christmas Lights	Man	3,607	2,000	0	5,607	0	0	5,607	Replace lights
Tourist Information	Pol	18,603	100	7,000	11,703	0	5,000	6,703	TIC Replacement Projects
Miscellaneous Reserves									
New Corporate Projects	Pol	661,192	98,848	650,768	109,272	260,000	0	369,272	Own or partner capital projects
Apprenticeship Reserve	Pol	9,815	0	2,250	7,565	0	0	7,565	
Planning Advice Reserve	Pol	21,844	0	2,055	19,789	0	10,000	9,789	Local Plan & other advice
Climate Emergency Reserve	Pol	88,427	0	18,666	69,761	75,002	50,000	94,763	Own or partner Climate projects
Development Reserve	Pol	75,002	0	0	75,002	0	75,002	0	Development Assistant
Treasury	Pol	15,000	0	15,000	0	0	0	0	To offset losses on asset sale
Graves In Perpetuity	Man	14,092	0	0	14,092	0	44	14,048	Maint. and flowers on 6 graves
Total Earmarked Reserves		1,551,298	1,627,529	1,854,870	1,323,957	430,102	535,466	1,218,593	
General Reserve	Pol	118,288	-1	18,287	100,000	0	0	100,000	General Emergency Fund
Total Reserves		1,669,586	1,627,528	1,873,157	1,423,957	430,102	535,466	1,318,592	

CALENDAR OF MEETINGS 2023-24

	2023								2024				
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
COUNCIL	22 MM 23 (Tu)		31		25		27		29		25		20 MM 21 (Tu)
POLICY	15		24		18		20		22		18 MS@ 1830		+
MANAGEMENT	9 (Tu)		17		11		13		15		11		+
PLANNING AND ENVIRONMENT	2 (Tu)	5	3	7	4	2	6	4	8	5	4	2 (Tu) & 29	-
MARKETS JOINT PANEL		*							*				
HERITAGE JOINT COMMITTEE			25 (Tu)				17 (Tu)		23 (Tu)			16 (Tu)	
SITE VISITS		6 @ 9.30AM		8 @ 9.30AM								9 @ 9.30PM	
CIVIC EVENTS	23 ATM	Hardy Sun 4					<u>Remem</u> Sun 12						21 ATM
BANK HOLIDAYS	1, 8, 29			28				25, 26	1		29	1	6,27

MM Mayor Making MS Mayoral Selection Committee

ATM Formal Annual Town Meeting (it is proposed to hold an 'informal' ATM prior to the Community Lunch the week before the formal ATM)

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

* The dates and timing of Markets Joint Panel meetings are still to be agreed with Dorset Council.

+ 2024 is an election year, as per 2019 it is proposed not to hold the May Policy and Management Committees with any urgent items going direct to the Council meeting.