

Dorchester Town Council

Meeting of the Dorchester Town Council held in the Council Chamber

29 January 2024

Present: The Mayor (Councillor A. Chisholm) and Councillors B. Armstrong-Marshall, R. Biggs, S. Biles, L. Fry, J. Hewitt, F. Hogwood, S. Hosford, F. Kent-Ledger G. Jones, S. Jones, D. Leaper, R. Major, R. Potter, K. Reid, R. Ricardo and D. Taylor.

Apologies: Councillors A. Canning, T. Harries and M. Rennie.

44. Minutes

The minutes of the meeting of the Council held on 27 November 2023 were confirmed and signed by the Mayor as a correct record.

45. Declarations of Interest

There were no declarations of interest.

46. Police Matters

The Council was informed that Sergeant Anneka Stone was Dorchester's new Neighbourhood Police Sergeant, unfortunately she was unable to attend the meeting.

47. Presentations, Communications, Questions and Motions

The Council received a presentation from Simon Standish Co-Chair of the Poundbury Residents Association, on the PRA's recent Big Conversation project. Unfortunately Mike Steer had been unable to attend due to illness.

The PRA Co-Chair responded to Members detailed questions and the Mayor thanked him for attending the meeting.

The Mayor reported on a number of events and communications as follows:-

- Congratulations to Town Council officers Nigel Hayes and Georgina Wakely in achieving their HNC in Community Governance. Both officers passed with distinction and would continue their training pathway to a Community Governance degree.
- The Council wished Councillor M. Rennie a speedy recovery following her recent operation.
- Congratulations were offered to local resident Julie Fry who had been awarded a BEM in the New Years Honours list for her charity work in Kenya.
- Birthday wishes were given to local resident George Osborne who had just celebrated his 102nd birthday.

- Carols in the Borough Gardens had been a great success. More PA to be provided next time.
- South Walks House Outpatient centre was due to open shortly.

No motions or questions had been submitted.

48. Planning and Environment Committee – 4 December 2023

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 4 December 2023 be adopted.

49. Planning and Environment Committee – 8 January 2024

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

In respect of Minute No. 52 it was agreed that the proposed single yellow line in Rothsay Road should extend from the junction of Mellstock Avenue to the junction of Manor Road.

Resolved

- (1) That the proposed single yellow line in Rothsay Road should extend from the junction of Mellstock Avenue to the junction of Manor Road.
- (2) That the minutes of the meeting of the Planning and Environment Committee held on 8 January 2024 be adopted.

50. Management Committee – 15 January 2024

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

The Salkeld family's representative addressed the meeting in respect of the confusion over Exclusive Rights of Burial and that hearsay suggested that it was not being applied consistently since its implementation in 2018.

The Council discussed the matter and the Chairman of the Management Committee proposed that a meeting be held with the family so as to enable their concerns to be fully addressed and investigated. This offer was accepted by the family and would be arranged.

Resolved

That the minutes of the meeting of the Management Committee held on 15 January 2024 be adopted.

51. **Policy Committee – 22 January 2024**

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

Resolved

- (1) That the Medium Term Financial Strategy and Revenue Budget 2024-25, as set out in the Appendices 1 to 4 of these Minutes, be adopted, to include: -
 - A Council Tax Band D charge of £210.33, an increase of £4.12 (2%)
 - A precept of £1,726,115, an increase of 3.4%
- (2) That the Calendar of Meetings 2024-25, as set out in Appendix 5 to these Minutes, be agreed.
- (3) That the informal Annual Town Meeting be held between 11.00am and 1.00pm on Thursday 16 May 2024..
- (4) That the minutes of the meeting of the Policy Committee held on 22 January 2024 be adopted.

52. **Update from the Dorset Council**

Dorset Councillors updated the Council on the following matters:-

- The Dorset Council owned and run care leavers accommodation located in Weymouth was a real success story.
- Police and Crime Panel would be budget setting later in the week.
- The Garfield Avenue site had been sold to a commercial operation despite the Council and CLT making a formal approach for the land.
- Dorset Council needs to make savings of twelve million pounds in its budget.
- That a new community and voluntary sector assembly was being established which would be include more involvement from the Town Council

The Deputy Mayor reported that 308 Christmas hampers had been given out by the Dorchester Family Support Group.

Council rose at 8.30pm.

Mayor

APPENDIX 1

	2022/23	2023/24	2024/25
	Actual	Budget	Budget
	£	£	£
CORPORATE & DEMOCRATIC			
Members Allowance	22,618	23,500	24,440
Members Training & Travel	25	400	2,500
Civic & Ceremonial Expenses	1,963	1,000	1,000
Mayoral Expenses	11,032	12,850	13,107
Town Crier	552	600	600
New Town Crier Expenses			5,000
Election Costs			15,000
Entertaining & Gifts	125	408	420
Youth Council & Democracy Day	208	600	1,000
Office Team	214,374	229,249	244,257
Met by Precept on Taxpayer	250,897	268,607	307,324
OTHER SERVICES			
Tourism Development	8,000	8,000	8,000
Sawmills rent	8,600	8,600	8,600
To Public Realm Reserve	54,700	10,000	5,000
To Development Reserve	0	0	0
Dorchester Heritage Joint Committee	3,000	3,000	3,000
Citizens Advice	8,000	8,887	9,065
Dorchester Youth & Community Centre	21,200	21,200	21,200
To Climate Reserve	0	0	
Apprenticeships	9,177	15,000	12,000
Videographer	5,480	5,500	5,500
Debt Charges	27,399	16,752	16,104
Staff - Tourism/Community/Assistant	47,572	113,813	126,068
Total Expenditure	193,129	210,752	214,537
Treasury Interest	-29,479	-20,000	-50,000
Sawmills rent recharged	-4,300	-4,300	-4,300
Market Income	-20,287	-15,000	-25,000
Total Income	-54,066	-39,300	-79,300
Met by Precept on Taxpayer	139,063	171,452	135,237

APPENDIX 1 (Continued)

	2022/23	2023/24	2024/25
	Actual	Budget	Budget
	£	£	£
OFFICES TEAM			
Salaries	241,211	303,041	318,853
Employers National Insurance	23,655	30,377	32,523
Employers Superannuation	49,833	66,669	70,148
Training Courses	5,208	7,000	8,000
Travel & Subsistence	1,922	2,500	3,000
Ex Town Clerk	27,791		
Subscriptions (Professional Bodies)	2,843	3,800	3,800
Cleaning Materials	27	1,000	750
Rates	7,236	7,236	5,614
Gas	686	2,000	0
Electricity	3,624	4,500	4,500
Water	352	550	550
Repairs & Maintenance	831	3,400	3,400
Financial Services inc Audit, Bank & Sage	8,216	8,670	8,843
Employment Law and H & S	3,225	3,225	3,800
Legal & Professional Fees, Advertising	1,698	500	500
Insurance	29,418	34,000	35,000
Printing & Stationery	739	1,000	1,000
Newsletter	4,569	5,415	5,415
Office Equipment & IT	3,917	10,500	12,000
New Website		3,000	0
Telephones	1,718	2,000	2,000
Photocopier Charges	626	600	600
Postage	501	550	600
Total Expenditure	419,845	501,533	520,896
Recharge to Dorchester Markets Panel	-1,688	-1,800	-1,800
Net Expenditure recharged to Services	418,157	499,733	519,096
Recharged to			
Corporate & Democratic Management	214,374	229,249	244,257
Allotments	4,048	12,408	12,924
Development	47,572	113,813	126,068
Cemeteries	28,839	44,417	45,654
Parks & Open Spaces	62,471	63,836	56,156
Municipal Buildings	45,548	20,181	17,565
Cultural Activity & Twinning	15,306	15,830	16,472
	418,158	499,734	519,096

REVENUE BUDGET 2024/25	2022/23	2023/24	APPENDIX 2 2024/25
	Actual	Budget	Budget
	£	£	£
Parks & Open Spaces	603,813	654,307	724,430
Allotments	4,704	15,045	22,598
Municipal Buildings	435,506	406,996	400,308
Cemeteries	33,086	68,006	55,855
Cultural & Twinning Activities	70,179	83,330	80,019
Corporate & Democratic	250,897	268,607	307,324
Other Services	139,063	171,452	135,237
Operational Budget	1,537,248	1,667,743	1,725,770
Precept	1,581,669	1,668,507	1,726,115
Transfer to General Reserves	44,421	764	345
Subjective Analysis of Revenue			
Employees	809,061	885,665	965,728
External Payments	570,933	579,206	597,503
Transfers to Earmarked	315,900	325,100	345,600
Capital Financing Costs	27,399	16,752	16,104
Income	-173,689	-138,980	-199,166
Transfer from Earmarked	0	0	0
Operational Budget	1,549,604	1,667,743	1,725,770
General Reserve			
Opening Balance at 1 April	118,287	100,000	100,000
Transfer from Ops Budget	44,421	764	345
To Corporate Projects Reserve	18,287	764	345
Closing Balance at 31 March	144,421	100,000	100,000
Earmarked Reserves			
Opening Balance at 1 April	1,899,451	1,323,957	1,379,688
Transfer from Revenue	440,060	430,102	345,600
Other Income & Transfers	459,767	0	0
Expenditure from Reserves	1,247,980	535,466	386,087
Closing Balance 31 March	1,551,298	1,218,593	1,339,201
All Reserves held at year end	1,695,719	1,318,593	1,439,201
Tax Base	7,823.30	8,091.30	8,206.70
Band D Charge	202.17	206.21	210.33
O/s PWLB Debt at 31 March	£ 70,000	56,000	42,000

APPENDIX 3

Medium Term Financial Strategy	23/24	24/25	25/26	26/27	Yoy %
Revenue Budget	£000	£000	£000	£000	Change
Employees	886	966	985	1,005	2.00
External Payments	579	598	609	622	2.00
Transfers to Earmarked	325	346	353	360	2.00
Capital Financing Costs	17	16	16	15	-
Income	-139	-199	-203	-207	2.00
New/Transferred Services	0	0	0	0	
Operational Budget	1,668	1,726	1,760	1,794	
Precept	1,726	1,726	1,761	1,796	
Transfer to General Reserves	58	0	1	2	
General Reserve					
Opening Balance at 1 April	118	100	100	100	
Transfer from/to Operational Budget	0	0	0	0	
Transfer to Corporate Projects Reserve	18	0	0	0	
Closing Balance at 31 March	100	100	100	100	
Earmarked Reserves					
Opening Balance at 1 April	1,305	1,380	1,339	1,292	
Transfers/Payments in to Reserves	387	346	353	360	
Payments/Transfers out from Reserves	312	386	400	400	
Closing Balance 31 March	1,380	1,339	1,292	1,251	
All Reserves held at year end	1,480	1,439	1,392	1,351	
Corporate Project Unallocated at Year End	385	645	594	594	
Outstanding Debt at Year End	£k	56	42	28	14
Council Tax	£k	206	210	215	219
Tax Base		8,091	8,207	8,207	8,207

Notes

1. Precept assumes Council Tax rises @ 2.00% from 2025/26, 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 the Climate Emergency Reserve
5. Earmarked Reserves expenditure reflects best available knowledge
6. General Reserve set at £100k
7. Further limited savings may be identified in budgets during review processes

RESERVES	Cttee	Balance	Paid In	Spend	Balance	Paid In	Spend	Balance	Reason for holding Reserve
		Mar 23	23/24	23/24	Mar 24	24/25	24/25	Mar 25	
		£	£	£	£	£	£	£	
APPENDIX 4									
Earmarked Reserves									
Infrastructure & Equipment									
Cemeteries	Man	81,811	6,100	240	87,671	6,100	60,000	33,771	Buildings/infrastructure
MB Repairs & Maintenance	Man	52,356	10,000	54,896	7,460	12,500	0	19,960	Building works/refurb
MB Front of House works	Man	247,370	0	12,327	235,043	0	235,043	0	
Parks Premises	Man	56,831	8,000	59,000	5,831	9,000	0	14,831	Buildings/infrastructure refurb.
Play Equipment	Man	11,525	11,000	3,811	18,715	11,000	0	29,715	Equipment replacement
Great Field Reserve	Man	0	0	0	0	2,000	0	2,000	
Tree Reserve	Man	0	30,000	16,000	14,000	20,000	10,000	24,000	Tree Works
19 North Square Refurb	Pol	0	11,000	0	11,000	0	11,000	0	
Public Realm	Pol	453,280	10,000	0	463,280	5,000	0	468,280	Infrastructure refurb
Vehicles & Equipment	Man	89,457	20,000	20,000	89,457	20,000	70,000	39,457	Fleet & equipment replacement
Cultural									
Arts, Culture & Sport	Man	15,666	-11,000	4,666	-0	0	0	-0	
Christmas Lights	Man	4,420	0	0	4,420	0	0	4,420	Replace lights
								0	
Tourist Information	Pol	16,008	0	11,014	4,994	0	0	4,994	TIC Replacement Projects
Miscellaneous Reserves									
New Corporate Projects	Pol	93,100	292,065	0	385,165	260,000	0	645,165	Own or partner capital projects
Apprenticeship Reserve	Pol	7,565	0	0	7,565	0	0	7,565	
Planning Advice Reserve	Pol	18,793	0	20	18,774	0	0	18,774	Local Plan & other advice
Climate Emergency Reserve	Pol	142,267	0	130,000	12,267	0	0	12,267	Own or partner Climate projects
Graves In Perpetuity	Man	14,059	0	14	14,045	0	44	14,001	Maint. and flowers on 6 graves
Total Earmarked Reserves		1,304,510	387,165	311,987	1,379,688	345,600	386,087	1,339,201	
General Reserve	Pol	132,065	0	32,065	100,000	0	0	100,000	General Emergency Fund
Total Reserves		1,436,575	387,165	344,051	1,479,688	345,600	386,087	1,439,201	

CALENDAR OF MEETINGS 2024-25

	2024								2025				
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
COUNCIL	20 MM 21 (Tu)		29		30		25		27		31		19 MM 20 (Tu)
POLICY	-		22		23		18		20		24 MS@ 1830		12
MANAGEMENT	-		15		16		11		13		17		6 (Tu)
PLANNING AND ENVIRONMENT	-	3	1	5	2	7	4	2	7 (Tu)	3	3	7 (Tu) & 28	-
MARKETS JOINT PANEL			10 (Wed) @1730						29 (Wed) @1400				
HERITAGE JOINT			23 (Tu) @1730			15 (Tu) @1730			21 (Tu) @1730			15 (Tu) @1730	
SITE VISITS	14 @ 9.30AM				10 @ 9.30AM								
CIVIC EVENTS	21 ATM	Hardy Sun 2					Remem Sun 10						20 ATM
BANK HOLIDAYS	6, 27			26				25, 26	1			18, 21	5,26

MM Mayor Making MS Mayoral Selection Committee

ATM Formal Annual Town Meeting (it is proposed to hold an 'informal' ATM on a date to be agreed prior to 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

