



Dorchester Town Council

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16 January 2019

Agenda for the meeting of the **Policy Committee** which will be held in the **Council Chamber, Municipal Buildings, Dorchester** on **Tuesday 22 January 2019** at **7.00pm**.

Adrian Stuart
Town Clerk

Public Speaking at the Meeting

The Chairman has discretion to allow members of the public to speak at the meeting. If you wish to speak please ask the Chairman before the meeting starts. We ask speakers to confine their comments to the matter in hand and to be as brief as is reasonably possible.

Member Code of Conduct: Declaration of Interests

Members are reminded that it is their responsibility to disclose pecuniary or non-pecuniary interests where appropriate. A Member who declares a pecuniary interest must leave the room unless a suitable dispensation has been granted. A Member who declares a non-pecuniary interest may take part in the meeting and vote.

Membership of the Committee

Mayor D. Taylor and Councillors B. Armstrong-Marshall, R. Biggs, A. Chisholm, T. Harries, S. Hosford, G. Jones (Chairman), T. Jones and P. Stein.

1. Apologies, Declarations of Interest & Signing of Minutes
To sign Minutes of the meeting of 20 November 2018, adopted by Council on 27 November 2018.
2. Budget and Medium Term Financial Strategy 2019/20 A
3. Financial Update at 31 December 2018 B
4. Corporate Plan Update at 31 December 2018 C
5. Public Bodies (Admission to Meetings) Act 1960
RECOMMENDED "That in view of the fact that publicity would be prejudicial to the public interest by reason of the confidential nature of the following matters the public and representatives of the press be excluded from this meeting during their discussion".
6. Staffing Issue Separate Paper
7. Community Use of St Osmunds School Sports facilities Separate Paper

DORCHESTER TOWN COUNCIL

POLICY COMMITTEE – 22 JANUARY 2019

MEDIUM TERM FINANCIAL STRATEGY & REVENUE BUDGET 2019/20

1. The officer team have reviewed the Medium Term Financial Strategy and a budget for the next financial year within the context of current year spending and the external environment.
2. The element of the budget relating to the **Policy Committee** is included at Appendix 1. The services provided by the Committee have decreased from £329k to £360k (+£31k), the key changes being: -
 - The one-off cost of Town Council Election in May 2019 (+£20k)
 - Less reliance on income from Dorchester Market (+£10k)
 - A grant to Dorchester Cricket Club (+£6k) to take over maintenance of the cricket pitch; this will reduce to zero over the next 3 years
 - Reduced support for Dorchester Youth Centre as it moves into its fourth year of operation (-£7k)
3. The element of the budget relating to the **Management Committee** was included in the agenda for and approved at a meeting on 15 January 2019 and totals £1,029k (2018/19 £882k, a net increase of £147k). Key changes include:
 - An additional one off contribution to the Municipal Buildings Reserve to ensure there is sufficient funding available to reroof the Corn Exchange in summer 2020 (+£100k)
 - Additional costs associated with taking on The Great Field (+£30k, included as supply costs but part of the budget may be used to employ direct staff)
 - A contingency related to a staffing issue, considered elsewhere in the agenda (+£11k)
 - The impact of the Employers pay offer which favours lower paid workers (+£15k) offset by a reduction of one employee in the Outdoor Services Team structure (-£24k)
 - Removal of equal amounts of income and expenditure at Weymouth Avenue
 - All other inflation and cost pressures as well as efficiency savings (+£15k)
 - Special Items as follows

	£
Borough Gardens Fountain Paving	8,000
Maiden Castle Road Swing pathway	4,000
Bayeux 50 years twinning event	3,000
Member Training	3,400
Total	18,400
4. In overall terms the Operational **Revenue Budget for 2019/20** has increased from £1,211k to £1,389k, up £178k, of which £120k is one off. (Appendix 2).
5. The **Tax Base**, at 7,594 (up 249), has grown by 3.3%. The majority of the increase relates to additional properties in the town, but 0.8% arises from a decision to harmonise and increase the assumed collection rate by the new Dorset Council. The tax base rise adds around £47,000 to our precept before any increase in the Council Tax.

6. The MTFS assumes a 2% Council Tax increase (up £3.78 to £192.78) in 2019/20 which, combined with the tax base rise, would generate a **Precept** of £1,464k, up £76k (5.4%). The Committee may wish to consider two alternative approaches to the level of Council Tax charged
 - A 0% Council Tax increase – the Precept would still rise by 3.3% adding £46k to income
 - A 3% Council Tax increase in line with the capping limit understood to be in place for most other non-Dorset authorities – the Precept would rise by £90k, an extra £14k over the MTFS assumption
7. If the Revenue Budget is accepted a 2% tax increase would create a **net operational surplus** of £75k in 2018/19 (-£102k compared to 2018/19). It should be noted that £120k is included in the 2019/20 budget for Earmarked Reserves and Elections on a one-off basis.
8. Whichever decision is taken regarding the setting of Council Tax the Town Council remains in a strong position financially. It should be noted, however, that the new Dorset Council, which faces a significant budget deficit, intends to conduct a thorough review of discretionary spending in time for the setting of their 2020 budget, and that no matter how strong its position is the Town Council would need to make difficult decisions about support for discretionary services should there be a major reduction at unitary level.
9. In 2019/20 it is proposed that the net operational surplus (shown as £75k) is again transferred to the **Corporate Projects Reserve**. The unallocated element of this reserve, available for the new Council to allocate, would then be c. £250k, presenting the new Council an opportunity to initiate capital projects on some of the items discussed in outline by the current Council.
10. The **Medium Term Financial Strategy** (Appendix 3) lists the assumptions taken account of in its preparation. The key assumption is that the Town Council will fully use its operational surplus (c. £192k a year) to take on support of at risk Dorset Council services from April 2020.
11. **Earmarked Reserves** (Appendix 4) will total £909k at April 2019, with an additional £247k added in 2019/20, plus the £75k operational surplus. Expenditure totalling £229k is planned for 2019/20: -

	£000
Corporate Projects – Heritage Tourism & Town Centre Signage	58
Grants	7
Local Planning advice	12
Town Pump Environmental (possible)	100
Vehicles and Equipment – New Pick Up	15
Cemeteries – Poundbury Wall & Roads retention	5
Play Equipment & Maumbury Rings Moon event	22
Dorchester West Railway Station Access	10
Total	229

At March 2020 Earmarked Reserves are estimated at £1,002k to be used broadly as follows

	£000
Corn Exchange Roof and other Municipal Buildings Issues	316
Maltings Arts or adaptation of Corn Exchange	250
Unallocated Corporate Reserve	250
Reserves for all other projects and replacements	186
Total	1,002

12. The **General Reserve** is held to deal with problems and opportunities that might arise. It should reflect the operational environment and the economic circumstances within which the Council operates, and the level of Earmarked Reserves held. Appropriate cover at the present time would be:

	£000
Emergency staffing cover (assuming half and no pay as per contracts)	60
Other temporary budget increases @ 15%	65
Temporary loss of income @ 15%	30
1 major one off event not covered by Insurance or Reserves	25
2 minor events not covered by Insurance or Reserves	25
Total	205

The above method of calculating the reserve was introduced to replace the standard way of setting the Reserve as a high % of the precept and has been in place for a number of years. Next year the Town Clerk intends to review the approach to take account of other options available to the Council to cover unforeseen problems, in order to free up further Reserves for spending.

The General Reserve is estimated at £251k at 31 March 2020, more than sufficient for the purposes outlined above. However this will be adjusted by under/overspends in both this year and next; historically the Town Council has underspent its budgets but this should not be automatically assumed, especially as the budget has tightened.

13. It is **RECOMMENDED TO COUNCIL** that the MTFs and Revenue Budget are adopted as laid out in the Appendices, to include: -

- a. A Council Tax Band D charge of £192.78, an increase of £3.78 (2.00%)
- b. A precept of £1,463,971, an increase of 5.45%

Adrian Stuart
Town Clerk

APPENDIX 1

	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Budget	Budget
	£	£	£	£
CORPORATE & DEMOCRATIC				
Members Allowance	19,177	19,369	20,800	21,200
Members Training (inc CRB) & Travel	65	361	500	500
Civic & Ceremonial Expenses	488	911	1,000	1,000
Mayoral Expenses	9,523	10,055	11,800	12,000
Town Crier	552	552	600	600
Entertaining & Gifts	208	248	400	400
Youth Council & Democracy Day	136	144	200	200
Office Team	180,483	172,381	184,874	187,681
Met by Precept on Taxpayer	210,632	204,021	220,174	223,581
OTHER SERVICES				
Sawmills rent	7,560	7,560	7,700	8,500
Public Realm Improvements	0	19,000	18,400	18,800
Youth Centre support	18,700	30,000	30,000	23,300
Dorchester Cricket Club	0	0	0	6,000
Apprenticeships	3,000	14,135	15,000	15,000
CCTV	0	0	5,000	5,000
Election Costs	0	0	0	20,000
Additional Pension	13,100	0	0	0
Debt Charges	54,528	47,406	46,400	44,300
Staff - Community Development	-6,000	33,428	41,379	41,833
Total Expenditure	90,888	151,529	163,879	182,733
Treasury Interest - Net of Arlingclose	-6,436	-6,706	-6,000	-7,000
Sawmills rent recharged	-3,780	-3,780	-3,850	-4,250
Market Income	-56,045	-40,771	-45,000	-35,000
Total Income	-66,261	-51,257	-54,850	-46,250
Met by Precept on Taxpayer	24,627	100,272	109,029	136,483

	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Budget	Budget
	£	£	£	£
OFFICES TEAM				
Salaries	202,378	211,596	223,023	228,658
Overtime	632	978	700	800
Employers National Insurance	16,815	20,243	21,295	21,681
Employers Superannuation	32,306	47,492	49,065	50,305
Training Courses	786	716	1,800	1,000
Travel & Subsistence	1,509	889	1,500	1,500
Subscriptions (Professional Bodies)	3,575	3,195	3,600	3,600
Cleaning Materials	1,209	369	1,200	1,200
Rates	4,598	4,924	6,000	6,000
Gas	1,059	926	1,100	1,100
Electricity	1,244	1,408	1,300	1,500
Water	314	359	300	400
Repairs & Maintenance	2,412	1,181	2,700	2,700
Financial Services inc Audit, Bank & Sage	7,651	7,596	9,700	8,300
Employment Law and H & S	2,971	2,773	3,500	3,000
Legal & Professional Fees, Advertising	199	321	2,000	2,000
Insurance	31,912	32,747	32,500	33,000
Printing & Stationery	796	662	1,000	1,000
Newsletter	2,683	4,505	5,000	5,000
Office Equipment & IT	8,174	6,696	5,300	5,500
Telephones	1,907	1,764	1,800	1,900
Photocopier Charges	3,617	578	800	600
Postage	1,862	1,037	1,800	1,500
Total Expenditure	330,609	352,955	376,983	382,244
Recharge to Dorchester Markets Panel	-1,560	-1,591	-1,600	-1,700
Net Expenditure recharged to Services	329,049	351,364	375,383	380,544
Recharged to				
Corporate & Democratic Management	180,483	172,381	184,874	187,681
Allotments	4,640	4,392	4,860	5,005
Community Development	0	38,720	41,379	41,833
Cemeteries	25,008	23,612	25,094	25,462
Parks & Open Spaces	60,282	56,780	59,711	60,136
Municipal Buildings	39,552	37,385	39,695	40,258
Cutural Activity & Twinning	19,086	18,093	19,770	20,170
	329,051	351,363	375,383	380,544

APPENDIX 2

REVENUE BUDGET 2019/20	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Budget	Budget
	£	£	£	£
Parks & Open Spaces	581,490	532,915	582,495	605,191
Allotments	3,254	3,738	3,541	4,952
Municipal Buildings	148,740	183,983	187,036	312,528
Cemeteries	66,894	44,908	56,433	51,407
Cultural & Twinning Activities	54,576	56,944	52,370	54,770
Corporate & Democratic Manage.	210,632	204,021	220,174	223,581
Other Services	24,627	100,272	109,029	136,483
Operational Budget	1,090,213	1,126,781	1,211,078	1,388,911
Precept	1,251,000	1,296,336	1,388,243	1,463,971
Transfer to General Reserves	160,787	169,555	177,165	75,060
 Subjective Analysis of Revenue				
Employees	642,954	694,035	718,718	729,201
External Payments	462,382	509,860	491,610	548,260
Transfers to Earmarked Reserves	157,505	141,100	144,000	246,800
Capital Financing Costs	54,528	48,500	46,400	44,300
Income	-227,156	-195,160	-189,650	-179,650
Operational Budget	1,090,213	1,198,335	1,211,078	1,388,911
 General Reserve				
Opening Balance at 1 April	751,931	464,377	322,261	250,261
Transfer from Ops Budget	160,787	169,555	177,165	75,060
Council Tax Support Grant	46,659	23,329	0	0
To Corporate Projects Reserve	-495,000	-335,000	-249,165	-75,060
Closing Balance at 31 March	464,377	322,261	250,261	250,261
 Earmarked Reserves				
Opening Balance at 1 April	613,584	956,392	1,043,492	909,058
Transfer from Revenue Budget	652,856	494,100	534,165	321,860
Expenditure from Reserves	310,048	407,000	668,600	228,750
Closing Balance 31 March	956,392	1,043,492	909,058	1,002,168
 All Reserves held at year end	 1,420,769	 1,365,753	 1,159,319	 1,252,429
Tax Base	6,950	7,065	7,345	7,594
Band D Charge	180.00	183.50	189.00	192.78
O/s PWLB Debt at 31 March	264,000	230,000	196,000	162,000

Medium Term Financial Strategy	18/19	19/20	20/21	21/22
	£000	£000	£000	£000
Revenue Budget				
Employees	719	729	744	759
External Payments	492	548	534	545
Transfers to Earmarked Reserves	144	247	150	153
Capital Financing Costs	46	44	42	40
Income	-190	-180	-183	-187
New/Transferred Services	0	0	192	200
Operational Budget	1,211	1,389	1,479	1,510
Precept	1,388	1,464	1,493	1,523
Transfer to General Reserves	177	75	15	14
General Reserve				
Opening Balance at 1 April	322	250	250	265
Transfer from/to Operational Budget	177	75	15	14
Transfer to Corporate Projects Reserve	-249	-75	0	0
Closing Balance at 31 March	250	250	265	278
Earmarked Reserves				
Opening Balance at 1 April	1,043	768	861	511
Transfer from Revenue Budget	393	322	150	153
Expenditure from Reserves	-669	-229	-500	-350
Closing Balance 31 March	768	861	511	314
All Reserves held at year end	1,018	1,111	776	592
Corporate Project Unallocated at Year End	179	254	0	0
Outstanding Debt at Year End	£k	196	162	128
Council Tax	£	189	193	197
Tax Base		7,345	7,594	7,594

Notes

1. Inflation at 2.00%, Debt repayment per current debt profiles
2. Precept assumes Council Tax rise @ 2.00% from 2020, no Tax Base growth
3. Best estimate of new or transferred services, driven by cuts in other tiers
4. Operational surplus transferred to Corporate Projects Reserve
5. Corporate Projects Reserve allocated as part of next Corporate Plan
6. Earmarked Reserves expenditure reflects best available knowledge
7. Further savings may be identified in budgets as a result of review processes

APPENDIX 4

RESERVES	Cttee	Balance	Paid In	Spend	Balance	Paid In	Spend	Balance	Reason for holding Reserve
		Mar18	18/19	18/19	Mar 19	19/20	19/20	Mar 20	
		£	£	£	£	£	£	£	
Earmarked Reserves									
Infrastructure & Equipment									
Cemeteries	Man	94,522	112,300	180,000	26,822	5,000	5,000	26,822	Roads and Walls at Poundbury
Municipal Buildings	Man	84,652	61,200	5,000	140,852	175,100	0	315,952	Exterior works
Borough Gardens	Man	5,165	20,000	25,000	165	5,000	0	5,165	Painting Bandstand and Clock
Play Equipment	Man	55,366	0	0	55,366	10,200	10,000	55,566	Replace equipment
Walks, Trees & Public Realm	Pol	54,776	73,100	29,000	98,876	32,700	100,000	31,576	Resurface Walks, new furniture
Vehicles & Equipment	Man	26,892	18,400	23,500	21,792	18,800	15,000	25,592	Fleet replacement
Cultural									
Arts Festival	Man	24,750	0	13,000	11,750	0	11,750	0	Periodic Festival
Christmas Lights	Man	2,712	0	0	2,712	0	0	2,712	-
Miscellaneous Reserves									
Corporate Projects	Pol	669,568	249,165	393,000	525,733	75,060	77,000	523,793	Own or partner capital projects
Dorchester West Rail. St'n	Pol	10,000	0	0	10,000	0	10,000	0	Access Ramp
Community Infrastructure Levy	Pol	882	0	0	882	0	0	882	
Graves In Perpetuity	Man	14,208	0	100	14,108	0	0	14,108	Maint., flowers on 6 graves
Total Earmarked Reserves		1,043,493	534,165	668,600	909,058	321,860	228,750	1,002,168	
General Reserve	Pol	322,261	177,165	249,165	250,261	75,060	75,060	250,261	Back Up. Min £200k required
Total Reserves		1,365,754	711,330	917,765	1,159,319	396,920	303,810	1,252,429	

DORCHESTER TOWN COUNCIL
POLICY COMMITTEE – 22 JANUARY 2019
FINANCE REPORT AT 31 DECEMBER 2018

1. Summary of Current Position

- Month 9 spend (Appendix 1) £50k below profile – underspend likely to be £50 - £65k
 - £23k saving on Outdoor Services staff salaries
 - Below profile spends on Outdoor maintenance and Equipment maintenance

2. Cash Position at 31 December 2018

£000

• Lloyds Bank	355	Nil interest
• Payden Global	1,000	c. 0.50% return
• National Savings and Investments	255	0.70% interest
• Total Cash	1,610	(31 Oct £1,919k)

3. Debtors & Payments

- Debt over 30 days = £721, 1 debtor (30 Oct £727, 3 debtors)
- Payments list 1 November – 31 December 2018 on website. Supporting vouchers can be inspected during normal office hours
RECOMMENDED that the Payments list, totalling £405,884.62 is approved

4. Statement of Policy on the Local Government Pension Scheme 2014 Discretions

- From time to time the LGPS to review its approach to discretions available within the scheme
- As presented, the attached draft document retains flexibility to exercise discretions should the Council wish to – all decisions rest with the Council, not officers
- **RECOMMENDED TO COUNCIL** that the revised Statement of Policy is approved

Adrian Stuart
Town Clerk

MANAGEMENT REPORT AT 31 DECEMBER 2018

By Spend Type	Budget £000	Profile £000	Actual £000	-Under/Over £000
Staff	701	526	499	-27
Capital Financing	46	40	40	-0
Other Payments	474	373	354	-19
To Specific Reserves	163	163	164	1
Income	-173	-141	-146	-5
Net Budget	1,211	961	911	-50

By Service	Budget £000	Profile £000	Actual £000	-Under/Over £000
Allotments	-5	-6	-4	2
Parks & Open Spaces	135	120	112	-8
Cemeteries	-13	-4	-6	-2
Corp. & Dem. Manage.	35	28	28	-0
Cultural & Twinning	41	35	39	5
Municipal Buildings	145	130	130	-0
Other Services	91	57	50	-7
Office Team	375	291	286	-5
Outdoor Services	406	309	277	-32
Net Budget	1,211	961	911	-50

Earmarked Reserves with budgeted Expenditure In Year	Budget £000	Profile £000	Actual £000	-Under/Over £000
Borough Gardens	29	29	40	11
Municipal Buildings	0	0	0	0
Play Equipment	8	8	0	-8
Vehicles and Equipment	15	0	0	0
Cemeteries	205	130	129	-1
Walks, Trees & Public Realm	75	75	58	-17
Art & Cultural	12	12	17	5
Corporate Projects	319	200	202	2
Net Budget	663	454	446	-8

DORCHESTER TOWN COUNCIL**POLICY COMMITTEE – 22 JANUARY 2019****CORPORATE PLAN UPDATE AT 31 DECEMBER 2018**

1. The Corporate Plan is in its few months of delivery, prior to a new Council setting a new direction. The Milestones were reviewed in July 2018 and reset to take account of the priorities over the final 12 months of the Council (Appendix 1)

Heritage Tourism Strategy Development

2. At the November meeting the Committee allocated funds to try to progress the development of a strategy with a specific specialist. On further reflection, working with the Economic Development Officer at West Dorset DC, while acknowledging that the specialist could play a significant role in facilitating others to consider how to develop a strategy, this would not in itself result in a strategy being developed. At present this item has therefore not been pursued further.
3. As a result of an informal approach to the Town Council and a meeting with the Town Clerk and other members of the Heritage Strategy Steering Group, a potential contractor has submitted a comprehensive costed, proposal for consideration.
4. The proposal is for works totalling £25,000 - £30,000 (not all with the supplier) and focused on the word “brand” rather than “strategy”. It is worthy of consideration but it is again not certain that it will fill the broad brief considered by the Committee last year. Approval of the contractor would require our contract procedures to be waived and I would wish to discuss with other partners whether they are willing to part fund the work.
5. There are two options open to Members
 - Reject the approach from the potential contractor and continue to search for a way to explore what the market options are to support the development of a Heritage Strategy for Dorchester
 - Meet with the potential contractor, with our partners, to explore the submission they have made, and consider whether it meets the needs of the Town Council and its partners for a Heritage Strategy
6. If Members wish to consider the later option they may wish to nominate 2 – 3 members to join with partners to meet the potential contractor.

Engage in Discussions with West Dorset DC regarding Local Government Reorganisation – Transfer of Services and Assets

7. Discussions continue regarding the transfer of responsibility for managing aspects of the Markets Panel’s work to the Town Council, specifically
 - Administration of the Panel’s governance arrangements
 - Accounting for the activities of the Panel

- Management of the Car Boot Fund Grant Scheme
- Liaison with Market operators

Responsibility for property management and some legal work may stay with West Dorset/Dorset Council.

8. The transfer of part of the Panel's operational workload would allow a continued focus to be maintained on market operations locally as the new Dorset Council is created.
9. A report will be presented proposing the changes to the Joint Markets Panel in February, with a recommendation to the West Dorset DC Strategy Committee and Town Council Policy Committee in March. The proposals will have no effect on the allocation of surpluses from the Panel's activity although the charges made by the respective bodies will change to reflect any change in workload.
10. The Panel will continue to function as constituted during the transition, with Dorset Council members replacing West Dorset Members. Ultimately the Dorset Council may wish to propose variations to the current arrangements.

Adrian Stuart
Town Clerk

CORPORATE PLAN MILESTONES WORKING WITH PARTNERS

APPENDIX 1

Project	Cttee	Anticipated Outcome	Milestone	Current Progress	Success ?
Local Economy					
Explore opportunities to improve Market operations	Pol/ DMJP	Vibrant Market contributing to town's attractiveness & retail offer	Determine future of Market governance Sep 18	Awaiting final offer from WDDC	☺
Develop & Implement Tourism strategy, with strong Heritage focus	Pol/ HerJ	Support from wider Heritage & Business Community	<i>Project Plan in place</i> Dec 18	See separate report	☺
Traffic and Parking					
Influence delivery of Traffic and Parking Strategy	Pol/ DTEP	Improved parking and traffic management through agreed joint approach to strategy	Presentation to Informal Council meeting Jun 18 Prepare plan for partners to implement Mar 19	Completed Delayed due to Local Government Reorganisation	☺ ☺
Housing					
Develop Trinity St site with Dorchester CLT	Pol	20 x 1bed flats for sale to young workers	<i>Submit Dev Control application</i> Dec 18	Planning application in preparation	☺
Develop new strategy, not based on use of our land	Pol	Strategy focused on identifying other options for delivering Affordable Housing	Draft ideas in place Dec 18	New strategic aim to identify privately owned sites in the town suitable for affordable housing	☺
Recreation					
Support delivery of Great Field recreation development	Man	Destination public park	Development Control application submitted Dec 18	No application required. Implementation meetings have now commenced	☺

Support delivery of improved Arts offer in the town	Pol/ Man	New Arts facility in the town, preferably at The Maltings	Decision taken re continued support for The Maltings Sep 18	Meeting to discuss funding arranged for late January	☺
Support Community Plan	Pol	Several new community initiatives delivered	5 initiatives supported Mar 19	New initiatives include Plastic Free Dorchester and WW1 Homecoming event	☺
Environmental & Heritage					
Replace tourism signage	Man/ Her	Legible signage scheme in town	<i>Commence scheme rollout</i> Oct 18	In production, due on site Mar 19	☺
Refurbish the Town Walks • Ph2 South Walks • Ph3 North/West Walks	Pol	Improved appearance of The Walks -	South Walks delivered Jun 18 Grove/N'hay delivered Mar 19	Surfacing completed. Surfacing completed. Benches and Bins replaced. Ph 4 Icen Way triangle in planning	☺ ☺ ☺ ☺
Refurbish public spaces in South Street • Design for Town Pump area	Pol	Improved accessibility and visual appearance of town centre	<i>Draft design in place</i> Dec 18	Awaiting outcome of WDDC Town Centre Masterplan consultation	☺
• Design for Southgate area	Pol		Preliminary ideas collected Mar 19	Awaiting outcome of WDDC Town Centre Masterplan consultation	☺
Carry out Informal heritage sites audit	Pol/ HerJ	Local Heritage documented	<i>Auditor appointed</i> Sep 18 <i>Audit completed</i> Mar 19	In discussion with Civic Society about whether they are able to play a role.	☺

CORPORATE PLAN MILESTONES WORKING ON OUR OWN SERVICES

Project	Cttee	Anticipated Outcome	Milestone	Current Progress	Success ?
Municipal Buildings Improve Council Chamber Lighting and Heating	Man	Warm, well-lit Chamber	New lighting scheme agreed, heating in place Oct 18	All works completed by Dec 18	😊↑
Cemeteries Complete Poundbury Cemetery Infrastructure	Man	All Cemetery infrastructure in place	External walls and internal roads underway Sep 18	All works completed Dec 18	😊↑
Culture, Twinning & Other Co-ordinate WW1 Commemorations	Man	Dorchester's role in WW1 commemorated	Centenary Park dedicated and Trail in place Sep 18 Sculpture on South Walks Road in place Nov 18	Completed Nov 18 Completed Nov 18	😊 😊
Governance & Admin. Engage in Local Government Reorganisation discussions	Pol	Some assets and services transferred to DTC	Agree assets and services transfer list Sep 18	Awaiting final offer from WDDC	😊
Develop CIL Projects list	Pol	List of future CIL projects in place	Develop process for the new Council to identify CIL priorities Mar 19	Draft list developed with WDDC officers. CIL held totals £15k	😊
Respond to WDWP Local Plan Review	P&E	Adopted Local Plan reflects concerns about need for appropriate development	Respond to Local Plan Review Sep 18	Responded to WDDC in line with timetable Oct 18	😊

Prepare for 2019 Elections and new Council	Pol	Plan to support new Council in place	Respond to LGBCE review	Completed	☺
			Aug 18		
			Review governance arrangements	First T&F meeting held. Due for report in Mar 19	☺
			Create training programme	Report to Policy Mar 19	-
			Mar 19		

☺ Positive progress/Completed

☹ No tangible progress

☹ Project has a problem likely to result in missing objective

⬆ Major Step Forward

⬇ Major Step Backward

Italics This milestone has been reset, the previous target having been mis