

# BLANDFORD FORUM TOWN COUNCIL

To: All Town Councillors  
Members of the Public & Press

District & County Councillor B Cooper  
District Councillor J Hickish  
District Councillor J E T Tanner

Dear Member

## RECREATION & AMENITIES COMMITTEE MEETING

You are summoned to attend a meeting of the Recreation & Amenities Committee to be held in the Community Room, Church Lane, Blandford Forum on **Monday 28<sup>th</sup> November 2011 at 7.00 pm** to consider the following items.

A handwritten signature in black ink, appearing to read 'Linda Scott-Giles'.

Linda Scott-Giles  
Town Clerk  
21<sup>st</sup> November 2011

## A G E N D A

Prior to consideration of the following Agenda, there will be a democratic quarter of an hour, which may be extended at the discretion of the Council, during which time members of the public may speak. During the course of the meeting, members of the public and our elected representatives from the County and District Councils may indicate they wish to speak, and, at the discretion of the Chairman, and with the approval of the Members, they may be allowed to do so on points of information only. The Council may on occasion invite members of the public to comment on specific issues where points of information or their particular knowledge on a subject might prove of benefit to the Council.

Members of the public are advised that recordings of any kind will only be allowed with the express permission of the Council on each occasion. Should a recording be permitted the Council should be given a copy of that recording.

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.

1. Public Session
2. Apologies
3. Declarations of Interest (Councillors are reminded of their obligations to declare orally their interests as per the Parish Councils Model Code of Conduct Order 2007 Number 1159)
4. Minutes of the Meeting held on 17<sup>th</sup> October 2011
5. Town Clerk's Report & Correspondence

Twinned with Preetz, Germany



Town Clerk's Office  
Church Lane, Blandford Forum  
Dorset DT11 7AD



QUALITY  
TOWN  
COUNCIL

Twinned with Mortain, France



Tel: 01258 454500 • Fax: 01258 454432  
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[www.blandfordforum-tc.gov.uk](http://www.blandfordforum-tc.gov.uk)

6. Review of Recreation & Amenities Budgets to 28<sup>th</sup> November 2011 (papers attached)
  - 6.1 Analytical Review of Revenue Budget
  - 6.2 Review of Earmarked Reserves
  - 6.3 Reserve Accounts
7. To consider the quotations to carry out essential tree works identified in the Tree Survey (paper distributed with October agenda)
8. To consider the inclusion of the Larksmead Pavilion into the QEII Fields in Trust
9. To consider a request for acquisition of land at Ashmore Close
10. To consider a request to sub-let the Corn Exchange from the Lions Club of Blandford Forum for their Christmas Craft Fair (letter attached)
11. To consider expenditure approval for works to the Corn Exchange kitchen and coving (paper to follow)
12. To consider expenditure approval for a Hustler ride-on mower (paper attached)
13. Reports by Grounds & Properties Manager October 2011 – November 2011 (papers attached)
14. Consideration of the proposed budget for the year 2012/2013 and recommendation to Town Council (papers attached)
  - 14.1 Revenue Budget
  - 14.2 Earmarked Reserves
  - 14.3 Reserve Accounts

### **DATES OF FUTURE MEETINGS**

5 December	Finance & Staffing Committee Meeting
12 December	Town Council Meeting
19 December	Planning Meeting

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

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**BLANDFORD FORUM TOWN COUNCIL**  
**ANNUAL REVENUE BUDGET REPORT as at 28th November 2011**  
**SUMMARY**

	<b>Annual Budget</b>	<b>Budget to Date</b>	<b>Actual to Date</b>	<b>Budget Variance</b>
REVENUE	8,862	5,908	5,888	(20)
VEHICLE RUNNING COSTS	(8,886)	(5,924)	(9,761)	(3,837)
CEMETERY	671	447	522	75
LARKSMEAD	(1,824)	(1,216)	390	1,606
CORN EXCHANGE	23,888	15,925	12,000	(3,925)
RECREATION GROUND	(2,133)	(1,491)	(1,872)	(381)
WOODHOUSE GARDENS	(501)	(334)	(2,858)	(2,524)
SUNDRIES	299	199	76	(123)
LANGTON ROAD	678	452	463	11
SKATEPARK				
<b>REVENUE TOTAL</b>	<b>21,054</b>	<b>13,967</b>	<b>4,848</b>	<b>(9,119)</b>
<b>Total</b>	<b>21,054</b>	<b>13,967</b>	<b>4,848</b>	<b>(9,119)</b>

Note  
 Overbudget figure positive variance  
 Underbudget negative variance ( )

# BLANDFORD FORUM TOWN COUNCIL

## ANNUAL REVENUE BUDGET REPORT as at 28th November 2011

Recreation and Amenities Committee Meeting  
28th November 2011  
Agenda Item 6.1

2011/12

	Annual Budget	Budget to Date	Actual to Date	Budget Variance	
<b>INCOME</b>					
Corn Exchange	28,265	18,843	15,969	(2,874)	
Woodhouse Gardens	3,933	2,622	2,929	307	£3,200 down re Shambles, Indoor Market & Corn Exchange
Larksmead	4,322	2,881	2,794	(87)	
Recreation Ground (as Corporate Trustee)	0	0	0	0	
Cemetery	10,507	7,005	10,445	3,440	
Sundries	6,062	4,041	6,146	2,105	
Skatepark	0	0	0	0	NDDC paid up front re Grass Cutting
<b>Total Income</b>	<b>53,089</b>	<b>35,393</b>	<b>38,283</b>	<b>2,890</b>	
<b>EXPENDITURE</b>					
Vehicles	8,862	5,908	5,888	(20)	
Corn Exchange	26,441	17,627	16,359	(1,268)	
Woodhouse Gardens	1,800	1,131	1,057	(74)	
Larksmead	4,993	3,329	3,316	(13)	
Recreation Ground (as Corporate Trustee)	23,888	15,925	12,000	(3,925)	
Cemetery	1,621	1,081	684	(397)	
Langton	299	199	76	(123)	
Skatepark	678	452	463	11	
Sundries	5,561	3,707	3,288	(419)	
<b>Total Expenditure</b>	<b>74,143</b>	<b>49,359</b>	<b>43,131</b>	<b>(6,228)</b>	
<b>TOTAL</b>	<b>21,054</b>	<b>13,967</b>	<b>4,848</b>	<b>(9,119)</b>	

Note

Overbudget figure positive variance

Underbudget negative variance ( )

**Expenditure against R & A Earmarked Reserves 2011/12**  
**As At 28th November 2011**

	Balance as at 31/3/11	Transfer of funds	Budget 2011/12	Total Reserves	Spend YTD	Committed YTD	Current Balance
1050 Allotment	1,951.19	525 (9)		2,476			2,476
1060 Planned Preventative Maint (PPM)	8,663.46	6,338 a,e,c		15,001	3,765 (7)	5,600 (8)	5,636
1061 Cemetery Chapel (PPM)	0.00		500	500			500
1062 Cemetery Workshop (PPM)	0.00		500	500			500
1065 Disability Discrimination Act (DDA)	5,228.80	-3,413 a		1,816			1,816
1066 Larksmead Replacement (Doors & Windows)	0.00		8,000	8,000	7,950 (6)		50
1067 Play Area Fencing & Surfacing	0.00		6,000	6,000	3,000 (5)		3,000
1070 Seat Replacement	756.99		1,000	1,757			1,757
1075 Tree Survey ( 6 Years)	3,250.00			3,250	1,790 (1)		1,460
1080 H & S Works Memorials	1,195.00			1,195	1,045 (3)		150
1090 Woodhouse Garden Wall Repairs	3,251.66	-3,252 d,e		0			0
1091 Woodhouse Garden Planting Scheme	0.00	1,000 d		1,000	332 (4)		668
1096 Contingency	1,673	-673 c	2,000	3,000	805 (2)		2,195
	<b>25,970.02</b>	<b>525</b>	<b>18,000</b>	<b>44,495</b>	<b>18,687</b>	<b>5,600</b>	<b>20,208</b>

**Spend**

(1) Tree Risk Assessment	400	
Chestnut Tree Removed Park Road	1,390	
(2) Replace & Fit Gates at Cemetery	330	
Replacement Fencing - Langton Play area (Part)	475	
(3) Repair 24 Memorials & Clean War Memorial	705	
Memorial safety works	340	
(4) Plants	332	
(5) Replacement Fencing - Langton Play area (Part)	3,000	

**B/F**

18,687

**Committed**

(8) Cricket Pavilion emergency lighting	4100
Bowls Pavilion Works	1000
Toilet Facilities (Cemetery)	500

**5,600**

**Switch of Budgets**

c Debit Contingency	-673
c Credit PPM	673
a Debit DDA	-3,413
a Credit PPM	3,413
d Debit W'House Garden	-1,000
d Credit W'House Garden Plantir	1,000
e Debit W'House Garden	-2,252
e Credit PPM	2,252

**Receipts/Transferrals**

Ringfenced Funds Allotments	525
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**18,687**

C/F **18,687**

**525**

**0**

**Blandford Forum Town Council**

**Reserves Accounts as at 28th November 2011**

<b><u>Standard Asset Replacement Accruals</u></b>		Responsible Committee	Balances
Nominal Code			£
1300	IT	F & S	30,569.66
1305	Skate park	R & A	114,196.35
1310	General Play Equipment	R & A	47,947.28
1315	Maintenance Equipment Replacement	R & A	7,191.72
1320	Vehicle Replacement	R & A	2,405.00
1325	Tractor Replacement	R & A	21,613.20
1330	Mower Replacement	R & A	22,154.10
1335	Civic Regalia	F & S	2,000.00
1340	CCTV- Replacement Fund	T & GP	29,571.43
			277,648.74
<b><u>Other</u></b>			
1001	Earmarked Interest	F & S	30,399.44
1010	Capital Interest	F & S	81,922.70
1012	The Diamond Jubilee Celebrations	T/C	4,250.00
1015	Support for Essential Services ( Earmarked)	T/C	56,383.00
			172,955.14
<b><u>Capital Projects</u></b>			
1104	Corn Exchange S106 Funds	T/C	108,550.26
1105	Corn Exchange	T/C	515,000.00
1110	Corn Exchange Promotions Group	T/C	7,098.04
1115	Corn Exchange Project Development	T/C	921.48
1120	Corn Exchange & Venues Refurbishment Project	T/C	100,000.00
1125	Garden of Remembrance	R & A	40,000.00
1130	Cemetery Records , Maps & Procedures	R & A	2,000.00
1135	Railway Arches	T & GP	34,071.00
1150	Old Bath House	T & GP	9,396.50
1160	Land North of Bypass ( Sports Pitches)	T/C	100,000.00
1165	Venues Refurbishments ( WHG/L'mead	T/C	-
1170	Support for Essential Services ( Tough Choices) (Capital Projects Only)	T/C	17,977.68
1175	CCTV - New Equipment	T & GP	3,667.00 Still awaiting bill
1500	General Reserves	T/C	80,321.84
			1,019,003.80

Agenda Item No. 10

RECEIVED

17 NOV 2011

BLANDFORD FORBIAL TOWN COUNCIL

ROSE COTTAGE, SACKVILLE STREET, WINTERBORNE KINGSTON , DT11 9BJ.  
TELE. 01929 472336

Town Clerk,  
Blandford Town Council  
Church Lane  
Blandford  
Dorset  
DT11 7AD


16th November 2011.

Dear Jill,

As requested I am writing to receive formal permission to sub let tables at our Xmas Craft Fair of Saturday 3<sup>rd</sup> December 2011 at the Corn Exchange.

All monies raised go to local charities.

Yours sincerely



Lion Tony Ives  
Blandford & District Lions Club.

## **To consider expenditure authority for a Hustler ride-on mower**

### **Introduction**

The Town Council operates a Hustler ride-on mower, which has been predominantly used at the cemetery. However over the last twelve months it has been increasingly needed around the amenity areas that the council now maintains. The Hustler is capable of covering the areas which are too small to be cut by the large Ransomes ride-on but are too big to be done with a pedestrian mower. Due to the increase in use that the present model is getting a number of faults are developing, which are caused by the age of the machine, therefore a new machine is required to be used around the amenity areas. It would then be possible to retain the present Hustler for use only at the cemetery.

### **Background**

The Hustler we currently have was bought from C&O tractors in 2005 for £3,033.00 and this price included a mulching kit. The machine was bought to be used at the cemetery where its zero turn capability is essential to enable it to manoeuvre between the memorials. As mentioned it now has become less reliable and in particular the drive belt comes off on a regular basis. Whilst this is not too much of a problem when the machine is being used at the cemetery where the belt can be replaced using the ramps in the workshop, it is a major issue when it happens at the amenity areas requiring the machine to be loaded on the van and brought back to the workshop.

### **Proposal**

The Grounds and Property Manager would like to purchase a new machine of a similar specification to be used around the amenity areas the Council maintains. It would also be used on any other areas the Council takes on in the future (i.e. Persimmon and Westbury Way). This would not strictly be a replacement machine as it would be beneficial to keep the existing Hustler for use solely at the cemetery, in part due to the small amount we would receive if we part exchange and also for operational reasons.

### **Financial Implications**

There is currently £3,600.00 in the budget to replace the current Hustler, purchased in 2005, which was expected to last for 6 years.

The Grounds and Property Manager has received a quote from C&O Tractors to purchase a new 15/36 Hustler mower at a cost of £2,505.00 + VAT. This includes a negotiated discount of £850.00. In addition a mulching kit would need to be purchased which would cost £210.00.

### **Recommendation**

It is recommended that the R&A Committee approves expenditure authority of £2,715.00 + VAT to purchase a new Hustler machine and associated mulching kit using funds from the Support for Essential Services (1015) (Expenditure Authority: Open Spaces Act 1906 ss 9 & 10).

Jon Goodenough  
Grounds & Property Manager  
November 2011

**REPORT BY GROUNDS AND PROPERTIES MANAGER**

**October 2011 – November 2011**

- 14 Oct Ride on serviced.
- 20 Oct Showers repaired at Cricket Pavilion.
- 20 Oct New grit bins delivered.
- 21 Oct Lock repaired Marsh and Ham toilets.
- 25 Oct New flag poles installed.
- 26 Oct New guttering and downpipes installed at Woodhouse Gardens pavilion. .
- 1 Nov New grit bins installed.
- 1 Nov Quarterly alarm inspection at Corn Exchange and Allotments.
- 7 Nov New member of staff started.
- 7 Nov PAT tester re calibrated.
- 9 Nov 3 members of staff attended cemetery training.
- 14 Nov Skate Park fence repaired.
- 16 Nov Woodhouse Gardens main gate repaired .
- 17 Nov Two members of staff attended Appraisal training.
- 18 Nov Town hall windows repaired.

Skate Park - 9 Black bags of rubbish per week.

Skate Park - 4 hours approximately per week to clean up.

**VANDALISM**

**October 2011- November 2011**

<b><u>Date</u></b>	<b><u>Location</u></b>	<b><u>Remarks</u></b>
4 Oct	Marsh and Ham Toilets	Door kicked in on Pod 2.
17 Oct	Larksmead	Shopping trolley dumped.
22 Oct	Skate Park	Broken Glass.
24 Oct	Cemetery	Human waste.
30 Oct	Marsh and Ham Toilets	Unit 2 cistern broken.
1 Nov	Marsh and Ham Toilets	Handle ripped off disabled door.
6 Nov	Cemetery	Drugs paraphernalia.
11 Nov	Skate Park	Drugs paraphernalia.
13 Nov	Elizabeth Road Allotments	Damage caused to vegetable beds.
16 Nov	Langton car park	Damage to town map notice board.

**Throughout the period covered by the report, drugs paraphernalia has been found in the Marsh and Ham toilets on a daily basis.**

PROPOSED REVENUE BUDGET 2012/13

BLANDFORD FORUM TOWN COUNCIL

SUMMARY OF INCOME AND EXPENDITURE- RECREATION & AMENITIES COMMITTEE

	2010/11			2011/12		2012/13			
	Annual Budget	Actual	Forecast	Annual Budget	Actual to 24/10/11	Forecast	Proposed Budget	Plus Inflation @ 3.5%	Increase in budget
<b>INCOME</b>									
Cemetery	10,303	12,766	10,301	10,503	9,263	13,154	13,154	13,614	3,111
Larksmead	3,982	4,926	3,923	4,321	2,252	4,016	3,911	4,048	(273)
Corn Exchange	28,840	25,911	27,309	28,265	14,044	26,100	25,787	26,690	(1,575)
Woodhouse Gardens	4,060	4,784	3,800	3,933	2,520	4,500	4,500	4,658	725
Sundries	5,855	5,857	5,857	6,062	6,147	6,147	6,147	6,362	300
Skatepark	0	0	0	0	0	0	0	0	0
<b>Total Income</b>	<b>53,040</b>	<b>54,244</b>	<b>51,190</b>	<b>53,084</b>	<b>34,226</b>	<b>53,917</b>	<b>53,499</b>	<b>55,371</b>	<b>2,287</b>
<b>EXPENDITURE</b>									
Vehicles	6,923	7,840	6,407	8,860	5,390	9,758	11,094	11,482	2,622
Cemetery	1,208	1,619	1,581	1,621	634	1,575	1,638	1,695	75
Larksmead	4,684	4,546	4,583	4,994	2,492	4,908	4,929	5,102	108
Corn Exchange	25,328	22,121	24,026	26,441	15,033	25,647	25,773	26,675	234
Recreation Ground (Net Grant)	23,764	22,008	23,699	24,359	11,248	23,780	24,235	25,083	725
Woodhouse Gardens	1,715	1,636	1,674	1,799	815	1,995	2,270	2,349	550
Sundries	5,015	4,699	5,353	5,560	2,903	5,583	7,801	8,074	2,514
Langton	289	253	289	299	66	178	299	309	10
Skatepark	655	631	950	678	308	968	794	822	144
<b>Total Expenditure</b>	<b>69,582</b>	<b>65,353</b>	<b>68,562</b>	<b>74,611</b>	<b>38,889</b>	<b>74,392</b>	<b>78,833</b>	<b>81,592</b>	<b>6,982</b>
<b>TOTAL</b>	<b>16,542</b>	<b>11,109</b>	<b>17,372</b>	<b>21,526</b>	<b>4,663</b>	<b>20,475</b>	<b>25,334</b>	<b>26,221</b>	<b>4,694</b>



**Expenditure against R & A Earmarked Reserves 2011/12**  
**As At 28th November 2011**

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1066 Larkmead Replacement (Doors & Windows)	0.00		8,000	8,000	7,950 (6)		50	
1067 Play Area Fencing & Surfacing	0.00		6,000	6,000	3,000 (5)		3,000	
1070 Seat Replacement	756.99		1,000	1,757			1,757	
1075 Tree Survey ( 6 Years)	3,250.00			3,250	1,790 (1)		1,460	
1080 H & S Works Memorials	1,195.00			1,195	1,045 (3)		150	
1090 Woodhouse Garden Wall Repairs	3,251.66	-3,252 d,e		0			0	
1091 Woodhouse Garden Planting Scheme	0.00	1,000 d		1,000	332 (4)		668	
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**Spend**

(1) Tree Risk Assessment	400
Chestnut Tree Removed Park Road	1,390
(2) Replace & Fit Gates at Cemetery	330
Replacement Fencing - Langton Play area (Part)	475
(3) Repair 24 Memorials & Clean War Memorial	705
Memorial safety works	340
(4) Plants	332
(5) Replacement Fencing - Langton Play area (Part)	3,000
(6) PVC Double Glazing	7,950
(7) Repair Fascia Boards- Bowling Club	350
External Wall Lighting Woodhouse Garden	590
Flag Poles	1,375
Scaffolding- Corn Exchange Roof	1,450
<b>C/F</b>	<b>18,687</b>

**Committed**

(8) Cricket Pavilion emergency lighting	4100
Bowls Pavilion Works	1000
Toilet Facilities (Cemetery)	500

**5,600**

**Switch of Budgets**

c Debit Contingency	-673
c Credit PPM	673
a Debit DDA	-3,413
a Credit PPM	3,413
d Debit W'House Garden	-1,000
d Credit W'House Garden	1,000
e Debit W'House Garden	-2,252
e Credit PPM	2,252
<b>C/F</b>	<b>0</b>

**Receipts/Transfers**

Ringfenced Funds Allotments	525
<b>C/F</b>	<b>525</b>

**18,687**

**18,687**

**Blandford Forum Town Council**

**Reserves Accounts as at 28th November 2011**

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1115	Corn Exchange Project Development	T/C	921.48
1120	Corn Exchange & Venues Refurbishment Project	T/C	100,000.00
1125	Garden of Remembrance	R & A	40,000.00
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1135	Railway Arches	T & GP	34,071.00
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1165	Venues Refurbishments ( WHG/L'mead	T/C	-
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1175	CCTV - New Equipment	T & GP	3,667.00 Still awaiting bill
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