



# Dorchester Town Council

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11 July 2018

**Agenda** for the meeting of the **Policy Committee** which will be held in the **Council Chamber, Municipal Buildings, Dorchester** on **Tuesday 17 July 2018** 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 17 July 2018, adopted by Council on 24 July 2018.
2. Financial & Performance Year End Report at 30 June 2018 **A**
3. Corporate Plan Update at 30 June 2018 **B**
4. Local Government Reorganisation and Cuts to Services **C**
5. Electoral Review of Dorset: Draft Recommendations **D**
6. Support for Dorchester Youth and Community Centre: Update **E**

## DORCHESTER TOWN COUNCIL

POLICY COMMITTEE – 17 JULY 2018

FINANCE REPORT AT 30 JUNE 2018

### 1. Summary of Current Position

- Month 3 spend (Appendix 1) £31k below profile – underspend likely to increase through the year
- Cost neutral changes made (Appendix 2) to reflect latest positions on sports pitch management, NNDR refunds, extra utility costs and reduced Market surplus

### 2. Cash Position at 30 April 2018

	<b>£000</b>	
• Lloyds Bank	618	Nil interest
• Payden Global	1,000	c. 0.50% return
• National Savings and Investments	5	0.70% interest
• <b>Total Cash</b>	<b>1,623</b>	<b>(30 Apr £1,811k)</b>

### 3. Debtors & Payments

- Debt over 30 days = £386, 1 debtor (30 Apr £689, 3 debtors)
- Payments list 1 May – 30 June 2018 on website. Supporting vouchers can be inspected during normal office hours

**RECOMMENDED** that the Payments list, totalling £300,292.36 is approved

### 4. Recommendation from Management Committee

- At 10 July meeting Management Committee decided not to proceed with the installation of a climbing boulder in the Borough Gardens and to recommend that an earmarked s.106 contribution be allocated to facilities at The Great Field; £8,000 of Playground Reserve is no longer required and will be returned to the Play Area Reserve
- Over several meeting cycles the Committee had been considering improving the provision of disabled facilities, focusing on the acquisition of a £12,000 wheelchair swing to be located at Maiden Castle Play Area. Management Committee resolved to request financial support for the project
- It is **RECOMMENDED** that £12,000 from the Play Area reserve be allocated to the swing for wheelchair users at Maiden Castle Play Area, being a net increase of £4,000 used

### 5. Dorchester Town Community FC Cash Flow loan

- A loan of £30,000 was offered to DTCFC as part of a carefully managed process to meet short term cash flow during construction of the 3G pitch over 2 VAT quarters
- Unfortunately WDDC failed to meet their agreed payment schedule, delaying contractor payments and pushing extra VAT into the second (August) quarter claim
- WDDC will not facilitate a cashflow loan and HMRC cannot accept an urgent claim
- It is **RECOMMENDED** that our short term loan facility is increased to £60,000 until September 2018

Adrian Stuart  
Town Clerk

**MANAGEMENT REPORT AT 30 JUNE 2018**

By Spend Type	Budget £000	Profile £000	Actual £000	-Under/Over £000
Staff	701	176	162	-14
Capital Financing	46	17	17	0
Other Payments	474	150	137	-13
To Specific Reserves	163	163	164	1
Income	-173	-48	-53	-5
<b>Net Budget</b>	<b>1,211</b>	<b>458</b>	<b>427</b>	<b>-31</b>

By Service	Budget £000	Profile £000	Actual £000	-Under/Over £000
Allotments	-5	1	0	-0
Parks & Open Spaces	135	81	76	-5
Cemeteries	-13	11	7	-4
Corp. & Dem. Manage.	35	13	13	0
Cultural & Twinning	41	10	7	-2
Municipal Buildings	145	98	100	2
Other Services	91	17	14	-3
Office Team	375	114	109	-5
Outdoor Services	406	115	101	-15
<b>Net Budget</b>	<b>1,211</b>	<b>458</b>	<b>427</b>	<b>-31</b>

Earmarked Reserves with budgeted Expenditure In Year	Budget £000	Profile £000	Actual £000	-Under/Over £000
Borough Gardens	29	29	29	0
Municipal Buildings	0	0	0	0
Play Equipment	8	8	0	-8
Vehicles and Equipment	15	0	0	0
Cemeteries	205	5	3	-2
Walks, Trees & Public Realm	75	0	0	0
Art Festival	2	0	0	0
Corporate Projects	319	100	99	-1
<b>Net Budget</b>	<b>653</b>	<b>142</b>	<b>131</b>	<b>-11</b>

**APPENDIX 2**

**Revenue Budget 2018/19 Changes**

	Original £	Revision £	New £	Reason
2018/19 Original Budget		1,211,078		
<b>Cricket and Football</b>				
Parks & Open Spaces Water	6,350 -	1,000	5,350	Transfer of Pitch maintenance to Dorchester Cricket Club
Parks & Open Spaces Repairs & Maintenance	40,000 -	2,000	38,000	Transfer of Pitch maintenance to Dorchester Cricket Club
Outdoor Services Equipment Repair	18,200 -	2,500	15,700	Transfer of Pitch maintenance to Dorchester Cricket Club
Other Services Dorchester Cricket Maint.	-	8,000	8,000	Transfer of Pitch maintenance to Dorchester Cricket Club
Parks & Open Spaces Football Fees	- 5,000	3,800 -	1,200	Delivery of Football pitches ceased from September 2018
Outdoor Services Salaries	268,182 -	18,900	249,282	Removal of Groundsman post due to loss of Cricket and Football
Outdoor Services NI	20,217 -	1,500	18,717	Removal of Groundsman post due to loss of Cricket and Football
Outdoor Services Superannuation	59,000 -	4,200	54,800	Removal of Groundsman post due to loss of Cricket and Football
Parks & Open Spaces Borough Gardens Flat Rental	- 3,200 -	2,300 -	5,500	Property let through WDDC Housing Team
<b>Utilities Increases</b>				
Municipal Buildings Electricity	8,400	2,600	11,000	Increased tariff for energy supply
Municipal Buildings Rates	20,000	3,000	23,000	Reduced Transitional Rate Relief
Parks & Open Spaces Rates	19,700 -	30,000 -	10,300	Successful Rating Appeal for Weymouth Avenue Pavilion
Parks & Open Spaces Special Wey. Ave. Pavilion	-	11,000	11,000	Additional works to Weymouth Avenue Pavilion
Other Services Markets Income	- 45,000	15,000 -	30,000	Reduced income 2017/18 with equivalent loss expected 2018/19
Other Services To Corporate Projects Reserve	-	19,000	19,000	Surplus NNDR refund transferred
2018/19 Revised Budget		1,211,078		

**DORCHESTER TOWN COUNCIL****POLICY COMMITTEE – 17 JULY 2018****CORPORATE PLAN UPDATE AT 30 JUNE 2018**

1. The Corporate Plan is in its final year of delivery prior to a new Council setting a new direction. The Milestones have been reviewed and reset to take account of the priorities over the remaining 12 months of the Council (Appendix 1)
2. Two issues are covered by reports elsewhere on the agenda
  - Local Government Reorganisation – transfer of services and assets
  - Town Council Ward Boundaries for May 2019 elections

**Heritage Tourism Strategy**

3. A preliminary meeting was held with a Steering Group from the Heritage and Tourism sectors in December 2017, the notes of which were presented to this Committee in January. At that point it was anticipated that a second meeting would take place in March, then a presentation made to a Heritage Forum.
4. Many involved in the Steering Group have been working under significant time pressures in recent months and it has not been possible to arrange a second meeting. This should not be interpreted as lack of interest; the opposite is true.
5. The Town Clerk recently attended a workshop convened to bring tourism businesses together from across the Blackmore Vale region (Blandford – Shaftesbury and all points in between) who were looking at similar issues of promotion, branding and collaboration across rural north Dorset. The workshop was incredibly productive and reinforced the need to work within the wider Dorset umbrella while at the same time ensuring that the rural hinterland was given a profile similar to that of the Jurassic Coast.
6. As a result of the workshop the Town Clerk produced the attached document (Appendix 2), a brief for a potential contractor to develop a Heritage Tourism Strategy. The document is being circulated around the Steering Group for comment and will then be discussed with the Heritage Tourism Forum set up by the Joint Heritage Committee.
7. A refined document will then be brought back to the Policy Committee to determine whether the Committee is willing to release funds already set aside in the Corporate Projects Fund to progress the development of a Heritage Strategy by employing a contractor to project manage its delivery.

Adrian Stuart  
Town Clerk

**CORPORATE PLAN MILESTONES WORKING WITH PARTNERS**

**APPENDIX 1**

Project	Cttee	Anticipated Outcome	Milestone	Current Progress	Success ?
<b>Local Economy</b> 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 offer from WDDC	☺
	Pol/ HerJ	Support from wider Heritage & Business Community	Project Plan in place Dec 18	See main report	☺
<b>Traffic and Parking</b> 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 -	☺ -
<b>Housing</b> Develop Trinity St site with Dorchester CLT	Pol	20 x 1bed flats for sale to young workers	Submit Dev Control application Dec 18	Historic England requires additional Archaeology work	☺
	Pol	Strategy focused on identifying other options for delivering Affordable Housing	Draft ideas in place Dec 18	11 members interested in taking part in a Review. Date to be set for first meeting	-
<b>Recreation</b> Support delivery of Great Field recreation development	Man	Destination public park	Development Control application submitted	Duchy developing application	☺

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	Maltings Arts continue to investigate partner funding support	☹️
Support Community Plan	Pol	Several new community initiatives delivered	5 initiatives supported Mar 19	Nil to date	☹️
<b>Environmental &amp; Heritage</b>					
Replace tourism signage	Man/ Her	Legible signage scheme in town	Commence scheme rollout Oct 18	Consultation completed Jun Final design underway	☹️
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	Completed. New furniture ordered To be discussed with DCC	☺️↑ -
Refurbish public spaces in South Street • Design for Town Pump area	Pol	Improved accessibility and visual appearance of town centre	Draft design in place Dec 18	Discussions with WDDC Town Centre Masterplan team Jun 18. DCC doing site assessment	☹️
• Design for Southgate area	Pol		Preliminary ideas collected Mar 19	DCC planning to replace cobbles at lower end of South St this autumn	☹️
Carry out Informal heritage sites audit	Pol/ HerJ	Local Heritage documented	Auditor appointed Sep 18 Audit completed Mar 18	Delayed for discussion with Steering Group, but will now progress independently	☹️

**CORPORATE PLAN MILESTONES      WORKING ON OUR OWN SERVICES**

Project	Cttee	Anticipated Outcome	Milestone	Current Progress	Success ?
<b>Municipal Buildings</b> Improve Council Chamber Lighting and Heating	Man	Warm, well-lit Chamber	New lighting scheme agreed, heating in place      Oct 18	Ideas and quotes being obtained	☺
<b>Cemeteries</b> Complete Poundbury Cemetery Infrastructure	Man	All Cemetery infrastructure in place	External walls and internal roads underway      Sep 18	Works commissioned. Discussion with Duchy about length of wall commenced	☺
<b>Culture, Twinning &amp; Other</b> 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	Centenary field (Holmead) dedicated. Sculpture and plinth commissioned	☺ ☺
<b>Governance &amp; Admin.</b> Engage in Local Government Reorganisation discussions	Pol	Some assets and services transferred to DTC	Agree assets and services transfer list      Sep 18	See separate report	☺
Develop CIL Projects list	Pol	List of future CIL projects in place	Develop process for the new Council to identify CIL priorities      Mar 19	-	-
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	Feedback by WDDC staff to P&E at July Cttee	☺



Prepare for 2019 Elections and new Council	Pol	Plan to support new Council in place	Respond to LGBCE review	See separate report	☹	
			Aug 18			
			Review governance arrangements			-
			Jan 19			
Create training programme	-					
			Mar 19			

☺ Positive progress

↑ Major Step Forward

☹ No tangible progress

↓ Major Step Backward

⊗ Project has a problem likely to result in missing objective

**BRIEF FOR A DORCHESTER (HERITAGE) TOURISM STRATEGY**

**SPECIFICATION**

**BACKGROUND**

Dorchester Town Council, working with partners from the local Heritage and Tourism sectors, wishes to develop a Tourism Strategy and Action Plan to promote awareness of the town as it continues to invest in and grow its Heritage and Tourism infrastructure.

Dorchester, the administrative and county town for rural Dorset, has a population of 20,000. It has 17,000 jobs, over half of which are in the public sector, with key local employers being Dorset County Hospital and the Dorset Clinical Commissioning Group, Dorset County and West Dorset District Councils, plus a well-developed state school sector serving a wide rural hinterland. Its manufacturing and commercial sectors are relatively modest, while the town's retail sector has traditionally met local needs rather than being a destination for shopping. Unemployment levels are very low and the town is reliant on commuters to fill 60% of its jobs.

Its tourism sector has traditionally been understated, but recent years have seen growth driven by the Brewery Square and Poundbury developments, with lottery/local government investment in key heritage assets. The attached table documents ongoing changes and future ambitions. Although the town centre is well-defined the town itself is growing rapidly and now incorporates Poundbury, with a range of independent shops. The town's heritage and tourism offer naturally spills out of the town's administrative boundaries to include immediately adjacent Maiden Castle, Hardy's Cottage and Max Gate (both National Trust) and Kingston Maurward Gardens.

**PROJECT SCOPE**

To work with a small group of operators from tourism related sectors (accommodation, retail, catering, heritage, culture) and local Councils to develop a distinct identity and brand to support the promotion of tourism in and around Dorchester, dovetailing with the wider Dorset tourism offer.

The proposal should explain how the contractor will

- Facilitate workshops of local interested parties, outside of normal hours, focused on Identifying the strengths of, and opportunities to develop, the local tourism offer.
- Advise how to secure buy in for the conclusions from those involved in discussions, then advocating the outcomes from this work with the wider tourism sector
- Identify the most appropriate markets to promote Dorchester to and the most appropriate media channels to use
- Prepare a costed Strategy and Action Plan to develop a distinct image for the town and commence the process of promoting it to new markets
- Identify how any Strategy can be embedded within the Tourism sector for the town in the long term

- Support liaison with other Tourism bodies in Dorset, and to the county wide initiatives Visit Dorset and the Dorset Tourism Association, to create synergy between their wider Tourism work and Strategy and the integration of the approach for Dorchester

## **GOVERNANCE**

- A number of tourism industry consultants will be approached. Selection for interview will be based on evidence of a proven track record, references and a price estimate for the work described in the Project Scope
- Submissions should address method and timetable for completing each task, with an indication of the cost associated with the proposed method
- The successful tender will demonstrate a good understanding of the Tourism sector and how to promote to a range of different audiences. Previous examples of commissions delivered will be explored at interview. A price based on a good understanding of the time required to undertake the project will influence the decision.
- All work will be commissioned by Dorchester Town Council on behalf of an informal Tourism Partnership.

Adrian Stuart

Town Clerk

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### DORCHESTER'S GROWING TOURISM INFRASTRUCTURE

Sub-Sector	Yesterday (5 years ago)	Today (Recent and Current changes)	Tomorrow (Known Changes and Aspirations)
Accommodation	Several small hotels B&Bs	Premier Inn (76 bed) D. of Cornwall (20 bed)	Reopened Kings Arms (10 beds)
Catering	Local Independent Restaurants	8 chain restaurants (Brewery Square) New (replacement) local Restaurants	
Retail	Traditional High St focused on local needs Wednesday Market	Brewery Square small retail units Poundbury small retail units	Uncertain – aspirations for additional modern retail development on Charles St and Fairfield
Heritage	County and Keep Museums Free Heritage (Shire Hall, Roman Town House, Maumbury, etc) Attractions (Tutankhamun, Dinosaur, Teddy Bear and Terracotta Warriors)	Shire Hall (opened Spring 2018)	Revamped County Museum (2020) Revamped Keep Museum (?)
Cultural	Plaza Cinema Dorchester Arts at Grove Centre	Odeon Cinema Dorchester Arts at Corn Exchange	Maltings Arts at Brewery Square or alternative THS Arts facility and 500 seat theatre
Outdoor Entertainment, Events and Festivals	Music and local events in Borough Gardens August Bank Holiday @ Maumbury	Dorchester Literary Festival Widened Arts/Cinema programme @ Maumbury Rings & Borough Gardens	

**DORCHESTER TOWN COUNCIL****POLICY COMMITTEE – 17 JULY 2018****LOCAL GOVERNMENT REORGANISATION AND CUTS TO SERVICES**

1. Discussions have continued with West Dorset DC regarding the potential for transferring assets and services to the Town Council prior to reorganisation. WDDC is due to discuss options at today's Strategy Committee and feedback will be provided at this evening's meeting.
2. The proposal being discussed by West Dorset's Strategy Committee is to delegate the final decision to the officer and member lead, which is likely to be based around one or more of the options outlined at Appendix 1. The impacts of each is highlighted.
3. A **RECOMMENDATION** to Council will be phrased at the meeting, once WDDC's Strategy Committee have taken their decision.
4. Some of the focus will now transfer to the actions of the Shadow Authority. In particular the Town Council will continue to work with partners such as Citizens Advice and Dorchester Arts to seek clarity regarding funding for local discretionary services.
5. At present there are no new discussions taking place with Dorset County Council about discretionary services that they currently operate.

Adrian Stuart  
Town Clerk

**STOP PRESS: The report to WDDC Strategy Committee was withdrawn at the last moment. There is still merit in discussion at Policy regarding the options WDDC were considering.**

**ASSET TRANSFER AND SERVICE OPTIONS BEING CONSIDERED BY WEST DORSET DISTRICT COUNCIL**

	Option	Impacts on Dorchester TC	Other Issues
1.	<p>Dorchester TC enjoy net income from Wednesday Market, Sunday Car Boot Sale and Corn Hill Market</p> <p>WDDC to enjoy all income from Market Day parking and 2 properties on the Fairfield site</p> <p>An MoU giving assurances that a town centre site will be made available to deliver the Market in perpetuity</p> <p>Dorchester TC to take on operation of the Fairfield PCs</p> <p>WDDC pay £40k (2yrs net loss +£20k refurb) as dowry</p>	<p>Net gain from Market £7k</p> <p>WDDC claim £20k - highly unlikely</p> <p>Fairfield PC +£17k, so overall £10k worse off</p> <p>Dowry would refurb and meet costs in short term</p>	<p>MoU is not a legal undertaking</p> <p>2018/19 budgeted Market income is £8k over 2017/18 actual</p> <p>WDDC retaining stable incomes while Market surplus declining rapidly</p> <p>No clarity on future of other PCs</p> <p>One less party in discussions with Market operator</p>
2.	<p>Dorchester TC enjoy all income currently received by Joint Panel</p> <p>An MoU giving assurances that a town centre site will be made available to deliver the Market in perpetuity</p> <p>Dorchester TC take on operation of Fairfield, Waitrose, Trinity St and Top o Town Toilets</p> <p>WDDC pay £100k (2yrs operating + £20k refurb x 4) as dowry</p>	<p>Net gain from Market £76k</p> <p>PC operations c. £80k, so cost neutral</p> <p>Reputational damage of poor PC stock</p> <p>Dowry allows modest refurbs and meets costs in short term</p>	<p>MoU is not a legal undertaking</p> <p>Market surplus declining rapidly</p> <p>One less party in discussions with Market operator</p>
	<p><b>ADDITIONAL OPTION PROPOSED TO WDDC BY TOWN CLERK</b></p> <p>As for 2. except for</p> <p>WDDC provide suitable site to rear of Hardy Arcade for new toilets and offer a sum to be spent on construction.</p> <p>DTC provide a similar amount and take on operational costs</p> <p>Once completed, Trinity St and Waitrose are closed, the Trinity St site being cleared for used by WDDC</p>	<p>Neutral impact of Market v. PCs</p> <p>New set of PCs, managed to a high standard</p> <p>2 poor PCs closed, modest cost savings</p> <p>Dowry used more effectively</p>	<p>MoU is not a legal undertaking</p> <p>Market surplus declining rapidly</p> <p>One less party in discussions with Market operator</p>

## DORCHESTER TOWN COUNCIL

POLICY COMMITTEE – 17 JULY 2018

### ELECTORAL REVIEW OF DORSET: DRAFT RECOMMENDATIONS

1. The LGBCE has started consultation on draft ward boundaries for the Unitary Council and the Town Council for 2019 and subsequent elections. Consultation closes 27 August 2018.
2. The full document can be found at <https://www.lgbce.org.uk/all-reviews/south-west/dorset/dorset> and the LGBCE encourage individuals and groups to comment.
3. LGBCE assume an 11% growth in electorate between 2017 and 2023, driven by Poundbury.

#### Unitary Council

4. Dorchester would have 5 of the 82 councillors on the new Unitary Council, an elector ratio of 1:3,600, with West (3 member) and East (2 member) wards.
5. New boundaries (see map) echo current District West/North and East/South combined wards, with minor changes, the key difference being the transfer of Castle Park westwards. There are other minor changes.
6. The proposed wards appear the most practical solution to the need to ward the town to avoid a 5 member ward, while at the same time not moving towards the other option, 5 specific wards.

#### Town Council

7. The review has also made proposals for the Town Council wards, as follows:
  - The Town Council should continue with 20 members
  - Castle Park has been moved to facilitate the unitary ward boundaries
  - In simple terms for Town purposes
    - West Unitary has been split into North and West
    - East Unitary has been split into East and South
  - There would still be 4 wards
    - North - 7 members (currently 8 on similar boundaries, 5 pre 2015)
    - East - 5 members (currently 4 on similar boundaries, 5 pre 2015)
    - South - 3 members (currently 4 including Castle Park, 5 pre 2015)
    - West - 5 members (currently 4 but not including Castle Park, 5 pre 2015)
  - Four wards avoids two wards of 12 and 8 members, with extended ballot papers
8. Again, the proposed wards appear to be the most practical solution to ward the town, but consistently with the new Unitary boundaries.
9. A **RECOMMENDED TO COUNCIL** is sought.

Adrian Stuart  
Town Clerk

## DORCHESTER TOWN COUNCIL

POLICY COMMITTEE 17 JULY 2018

### SUPPORT FOR DORCHESTER YOUTH AND COMMUNITY CENTRE - UPDATE

1. In 2015 Dorset County Council announced the closure of its Youth Centres across Dorset from July 2016, but invited interested parties to
2. come forward to take over facilities. In Dorchester a group formed and expressed an interest in doing so. The Town Council worked with that group, in particular giving them a funding guarantee to base their plans around. The Council agreed to meet:
  - 50% of costs, up to a maximum of £30,000 a year, for the first 3 years of operation
  - 33% of costs, up to a maximum of £20,000 a year, from year 4 onwards
3. The group became DYCC and reopened, almost seamlessly, in September 2016. It has now been operating for 1 year, 8 months and the Town Clerk recently took the opportunity to take stock with the Centre Chairman and Youth Manager.
4. The first period of operation can be summarised as follows
  - Attendee numbers are good at years 7 and 8, but dip from year 9. The Centre is working hard to retain young people as they go through the school transition
  - After a number of operational changes over the first 12 months, with the support of Dorset Youth Association, new staffing arrangements are bedding in well
  - Ownership of the building has now transferred to DYCC, although safeguards remain in place for DCC should DYCC cease to exist
  - DYCC is building up good levels of Reserves, although the building will require ongoing maintenance. Income streams currently remain grant/donation dependent
  - Financial information

	16/17 (7 mths) £000	16/17 (7 mths) %	17/18 (Full Yr) £000	17/18 (Full Yr) %	Comment
Income					
Dorchester TC	19	35	30	45	DTC below 50% of total income in both years
Grants & Donations	25	45	11	17	
Lettings and Hirings	4	7	13	19	
Youth Club uses & other	7	13	13	19	
Total Income	55	100	67	100	
Expenditure					
Staff	14		28		17/18 spend was £58k, but DYCC is still building up sound reserves
Buildings	9		19		
Supplies	7		11		
Transfer to Reserves	25		9		
Total Expenditure	55		67		



## 5. Looking forward

- The Town Council will reduce its funding to £20,000 a year wef September 2019
- DYCC have recently secured a new letting for an office suite in the upper part of the building, which will help them to cope with the Town Council's grant reduction.
- DYCC remain open to opportunities to collaborate with other community bodies to make maximum possible use of their large Lubbecke Way site
- One key weakness that remains is the location, which makes it difficult for children from the west of the town to access. It might be possible to overcome this through some form of outreach, which DYCC are already separately considering to meet the needs of village communities

Adrian Stuart

Dorchester Town Council