

# **DORCHESTER TOWN COUNCIL**

## **CORPORATE PLAN**

### **2015 - 2019**

Third draft

10 March 2016

## **DORCHESTER TOWN COUNCIL**

With 20 councillors in four wards elected every 4 years, the Town Council is the local tier of an over complex governance structure for the town which also involves the County Council, Health and blue light services and a District Council.

The Town Council has traditionally played the role of delivering a range of valued but non-critical operational services, including the Borough Gardens and Municipal Buildings, Cemeteries, and Sports Pitches, and in recent years has focused on ensuring that the buildings and infrastructure used for these services is of a high quality, including the Borough Gardens, Weymouth Avenue Pavilion and Municipal Buildings refurbishments.

It has expanded its infrastructure to support different parts of the community, particularly the needs of young people (the Skate park and Free Running equipment) and the needs of Poundbury (play equipment on the Great Field). The Council also directly provides or actively assists the provision of many of the cultural, social and civic events held in the town.

The Town Council now recognises that, with the growth of the town, with the pressure on local government funding and with the ability of other tiers of government to focus on local issues diminishing, it needs to take the lead in shaping a vision for the long term future of Dorchester.

The following pages describe

- Our town, briefly introducing it to the reader
- Our vision for how the town will change in the long term
- Our two strategic aims, which will help us maintain good services while focusing on how we need to work with others to adapt to the changing needs of the town

## INTRODUCING THE TOWN OF DORCHESTER

Dorchester, Dorset's county town, has a population of 19,100 (2012 data) in around 9,400 dwellings. The town has grown by around 25% over the last 15 years, and will continue to grow at the same rate for the next decade, taking its population to around 23,000 by 2021.

The town's population is significantly older than the national average, with an over 65 age population of 23% (6% higher than the national average), and with only 28% of residents in the 20 – 44 age range (over 5% below the national average). This age profile will worsen as the town grows and will increasingly create major problems for public service delivery over the next 20 years.

The town's economy is built around its role as the administrative, health and school hub for the surrounding area, with 56% of the 17,500 jobs in the town working in the public sector. Retail, Food and Accommodation provides around 17% of jobs, with a further 18% of jobs being provided in the professional and other services sectors, consistent with the town's role as a commercial hub. Unemployment levels are very low, around 1% and in 2014 only 16 residents were unemployment long term.

Over half of the jobs in the town are carried out by workers who come from outside the town. With a number of major employers not providing enough car parking on site, coupled with the need for patients to visit hospital, visitors coming to town to shop and carry out business, and pupils coming in to one of the largest secondary schools in the country, traffic and parking are already a major issue, with the situation worsening as the town's population grows while its road infrastructure doesn't.

While the town is relatively affluent there are pockets of deprivation, with 2 of the town's 11 wards among the 10% most deprived in the county. Around 16% of residents receive either or both Housing and Council Tax Benefits. Property prices are very high relative to salaries earned, making it particularly difficult for those on low income or starting out on their careers to live within the town.

There is a vibrant community structure in place in town, using good recreational and social infrastructure, with an improving cultural infrastructure. However not all sectors of the community are fully developed, and there is no clear way for residents to access information about the range of opportunities and support available to them.

And much of the town's economic, community and cultural activity is taking place within the boundaries of a Roman town, while the population continues to grow at some pace, creating tensions for the heritage of the town and the environment that surrounds it, in such a way that preserving and accessing the town's heritage becomes increasingly difficult.

The recently adopted local plan for the West Dorset area identifies a shortfall in land for new house development of 4,500 dwellings, with a clear statement from the planning inspector that the Dorchester area should be considered when reviewing potential sites for further growth. This presents the prospect that even after all planned development in the town has been completed, the town may be expected to accommodate further growth. A plan for growth district wide is required by 2021, and any new sites allocated could be developed immediately once the revised plan has been adopted.

In summary Dorchester's success might at the same time threaten what makes it special. The growth of population and housing, with more planned and potential new allocations, a strong economy with potential for retail and tourism growth and an attractive environment and vibrant community, all create

needs which the infrastructure of the town is struggling to cope with. While there are clear visions for parts of the town, for example Poundbury and Brewery Square, there is as yet no clear vision for the town as a whole to work towards.

## OUR VISION FOR DORCHESTER

### We want Dorchester to be

- A **more balanced population** – less “old”, providing opportunities for younger people and young families to be able to live in the town
- Still with a vibrant community – **supporting all sectors of our community**
- A **more Varied Housing Mix** – more 1 & 2 bed properties for the under 35’s
- An important public sector hub – recognising our traditional role as county town and sub-regional hub
- But a **more diverse economy** – knowledge based small businesses enjoying a high quality of life, a better retail and night-time economy offer, a developed heritage-based tourism offer
- **With an infrastructure capable of coping with the demands that economic success brings** – with a good road network and car parking where it needs to be
- **Respecting of but taking advantage of our heritage & environment** – a co-ordinated approach to tourism, active engagement to ensure that new developments complement the town’s existing heritage, in a town that cares both for its own green environment and environmental sustainability
- **Aware of and in agreement with the long term phases of growth for the town and the area it serves**

To achieve the vision we need to focus on the items in **bold**. Our key actions to support the vision are as laid out on the next pages.

### Key Statistics

Population 1991: 16,200 2012: 19,100 (up 18%) 2021?: 23,000 (up 20%) 2031:???

Demographic U19: 4,115 (21.5%, -2.6%) 20–44: 5,397 (28.2%, -5.4%)  
45-64: 5,216 (27.2%, +1.9%) O65: 4,415 (23.1% +6.1%) (+/- % v. UK avge)

## STRATEGIC AIMS

The Town Council has two strategic aims

- Representing the views of the people of Dorchester in supporting the development of a coherent vision for the future of the town
- Delivering a range of operational services as effectively and economically as possible

These Strategic Aims are explained in more detail below.

### **STRATEGIC AIM 1: REPRESENTING THE VIEWS OF THE PEOPLE OF DORCHESTER IN SUPPORTING THE DEVELOPMENT OF A COHERENT VISION FOR THE FUTURE OF THE TOWN**

The Town Council is best placed to capture the future vision for Dorchester, recognising the tensions between, and then balancing the key competing demands in the town: -

- The need for a healthy local economy with its important infrastructure requirements
- The need to ensure the provision of a housing mix to meet the needs of our residents, particularly young people and families
- The need to travel round and within the town by a range of transport methods
- The need for a vibrant, engaged and inclusive local community that meets the aspirations of all parts of a growing town
- The need to support and develop the unique character of Dorchester by paying respect to its history and heritage, its environment and culture, and its community spirit
- The need to agree, with the statutory authorities, a longer term plan for any growth of the town

The Town Council will consult its residents on its draft vision, using their feedback to help shape a final document that will clearly state that vision and identify the steps we will undertake to seek to achieve it.

The Town Council will work constructively with the statutory authorities to achieve its vision for the town, recognising that they have a role across wider Dorset that requires them to consider other needs than those of the town, but also requiring those authorities to recognise that they have a duty to consider the needs of the town.

The Town Council has two options available to it to document its vision, either: -

- By agreeing a Memorandum of Understanding with our key Partners
- Through the adoption of a Neighbourhood Plan

In due course, taking account of external factors such as the political environment, the changing face of local government, and key events such as the adoption of a Local Plan, the Town Council will decide which of these options it should take to achieve recognition of its vision by other parties.

## STATEMENTS SUPPORTING STRATEGIC AIM 1

### Local Economy: Focusing on a more diverse Economy

- We will work actively with business and cultural representatives to ensure that Dorchester is marketed to attract heritage based tourism to the area and will also focus on measures to ensure that Dorchester is marketed to attract knowledge based small businesses to the area
- We will work proactively with the developers of Charles St, Brewery Square and Poundbury to deliver an effective retail environment and night time economy that is in keeping with the Town Council's vision for our heritage and environment
- We will work with West Dorset DC to ensure that key pieces of economic infrastructure (Markets, Toilets, TIC) are safeguarded

### Employment data (2012)

Sectors Public Service: 9,975 (56%), Distribution, Accommodation & Food: 2,975 (17%) Other: 4,550 (27%)

Jobs 17,500 – c. 9,500 do not live in the town

Work Practice Full time (56%), Part time (25%), Self Employed (12%)

Skill Mix High (42%), Intermediate (42%), Low (16%)

Unemployment 2014 data: 90 (0.9%) Long term: 16

Economic Active: 9,619 (50%), Retired: 4,476 (23%), Student/Under 16 3,750 (20%), Carer/Sick/Other inactive 1,226 (7%)

### Housing: Aiming to achieve a more Varied Housing mix

- We accept the need for the further growth of the town over the long term, beyond that already planned for and will actively assist the process of identifying and bringing forward sites for new dwellings within the Dorchester bypass boundary, including on our own land
- We wish to actively engage with West Dorset District Council regarding any proposals they develop for additional development on the town's borders, but would expect all other parts of the district covered by the Local Development Plan to take a share of new development
- While there should be a mix, we would like a particular focus on smaller 1 – 2 bed units, including flats, designed to attract families and individuals under 35 to live in the town
- We will challenge developers to meet their obligations to provide affordable housing on new developments

### Housing data

Dwellings 1998: 7,328 2013: 9,428 (up 29% in 15 years) c. 2,000 more dwellings approved

Tenure Owned outright 3,108 (37%) Mortgage 2,423 (29%) Shared ownership 88 (1%)  
Social rented 1,511 (18%) Private rented 1,215 (14%) Rent free 104 (1%)  
(2011 national census data)

**Traffic & Highways: Requesting an infrastructure capable of meeting the demands of residents, workers and visitors to the town**

- We will seek to work with Dorset CC and West Dorset DC to develop an overall strategy for parking, to reduce overall levels of traffic in and around the town
- We will press larger employers in the town to ensure they provide adequate and appropriate parking for their workers and will encourage Dorset CC and West Dorset DC to provide suitable parking for workers in the town
- We will work with West Dorset DC and the town centre business community to provide for the needs of shoppers and tourists, with a particular focus on the period during which Charles St car park is being redeveloped
- We will continue to support the DTEP project and in particular will commit funding to enhance the environmental appearance of the town centre

**Community, Wellbeing, and Cultural: Supporting all sectors of our community**

- We will actively seek to work with other to develop cohesion within and between the town’s communities
- We will provide practical and financial support to ensure that the Dorchester Youth and Community Centre remains operational in the long term
- We will support sporting and cultural organisations to develop their infrastructure and profile to encourage greater involvement by the community

**Deprivation Multiple Index**

(of 247 parishes)

	Position in Dorset	Percentile Groups %	Socio Economic	
Town Centre	15	6	Wealthy Achievers	14.70%
Fordington East	24	10	Urban Prosperity	17.40%
Poundbury South	41	17	Comfortably Off	38.40%
Victoria Park	68	28	Moderate Means	14.80%
Queens Avenue	128	52	Hard Pressed	14.30%
Castle Park	152	62		
Ford'ton West/Thos				
Hardye	180	73		
Fordington Fields	183	74		
Monmouth Road	229	93		
Manor Park	242	98		

**Benefit Recipients** 2,987 (15.7%) of residents receive Council Tax or Housing Benefit

## **Heritage & Environment: Safeguarding, Respecting of, but taking advantage of, our heritage and environment**

In seeking to get the balance right between protecting our heritage and promoting it we will

- We will work with heritage partners and business representatives to develop a shared heritage tourism vision and subsequent action plan
- We will co-ordinate activity to maintain the town's heritage assets to a high standard
- Continue to provide a wide range of green spaces for different uses within the town
- Promote a sustainable approach to the development of the town



## SUMMARY OF OUR AIMS FOR FUTURE PLANNING OF DORCHESTER

Field	Short Term Next 2 years	Medium Term 2 – 5 years	Long Term 6 – 20 years
Local Economy	<p>Work proactively with developers</p> <p>Develop Heritage Tourism Strategy</p> <p>Build partnership with Business Community</p> <p>Embed Apprenticeships</p>	<p>Implement Heritage Tourism Strategy</p> <p>Work with WDDC to safeguard Visitor infrastructure</p>	<p>Strategies for developing non-public sector elements of the economy</p>
Housing	<p>Trinity St Affordable Housing site</p>	<p>Develop other Affordable Housing sites</p> <p>Engage in a debate about future housing need in Dorchester and possible locations</p> <p>Neighbourhood Plan</p>	<p>Strategy for ensuring Affordable Housing is core to new housing development in and around the town</p>
Traffic & Highways	<p>Support DTEP project</p> <p>Seek to influence emerging Traffic and Parking Strategy development</p>	<p>Assist the development of new traffic and parking initiatives that arise from a holistic Strategy</p>	<p>Advocate for better highway infrastructure as part of any plan to increase the size of the town</p>
Community , Wellbeing, and Cultural	<p>Carry out an audit of community facilities</p> <p>Develop a Community Plan</p> <p>Work with Dorchester Youth Centre MC to secure future of the Centre</p>	<p>Work with specific groups to implement the Community Development Plan</p> <p>Support Dorchester Arts to deliver The Maltings</p>	<p>Review the plan and continue to work with local groups</p>
Environmental & Heritage	<p>Refurbish the Town Walks</p> <p>Engage with Heritage and Business partners to create a shared tourism vision</p> <p>Audit of informal heritage sites</p> <p>Replace tourism signage</p> <p>Cultural grants</p>	<p>Town Walks further phases</p> <p>Work with funding partners to improve marketing of Dorchester</p>	<p>Develop a strategy to encourage sustainable approaches to deliver the town's needs</p>

**KEY DEVELOPMENTS OVER THE NEXT 12 MONTHS**

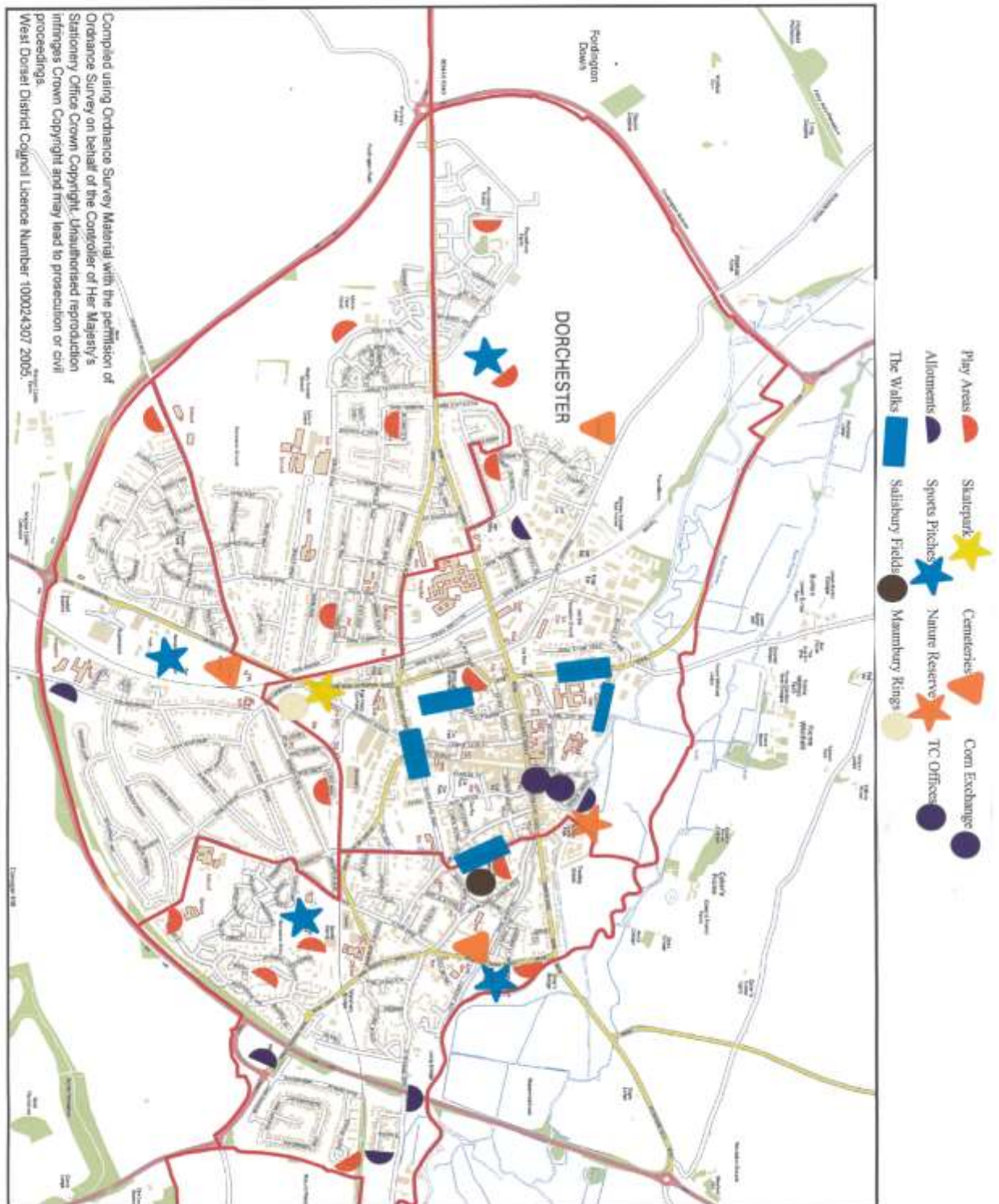
<b>Field</b>	<b>Project</b>	<b>Milestone</b>	<b>Anticipated Outcome</b>
Local Economy	Work proactively with developers Develop Heritage Tourism Strategy  Build partnership with Business Community Embed Apprenticeships	Quarterly meetings  Process for developing strategy agreed with partners Mar 17 Quarterly meetings  Appoint Apprentices Nov 16	Better understanding of emerging issues Partnership in place prior to new Heritage venues opening Better understanding of emerging issues c. 6 new opportunities for apprentices
Housing	Trinity St Affordable Housing site	Planning applic'n Mar 17	Application to build units submitted
Traffic & Highways	Support DTEP project  Seek to influence emerging Traffic and Parking Strategy development	Environmental works agreed Sep 16 Strategy exercise commenced Sep 16	Plans ready to improve lower South St/High W St Coherent strategy for cars in Dorchester being developed
Community , Wellbeing, and Cultural	Carry out an audit of community facilities Develop a Community Plan  Work with Dorchester Youth Centre MC to safeguard the future of the Centre	Completed Mar 17  Staff appointed Jul 17 Plan adopted Mar 17 Plan & funding in place Sep 16	All available facilities logged Staff in place Clear Plan in place Youth Centre continues to operate
Environmental & Heritage	Refurbish the Town Walks  Engage with Heritage and Business partners to create a shared tourism vision Audit of informal heritage sites Replace tourism signage  Provide one-off grant support to introduce new Cultural facilities	Completed Dec 16  See Local Economy  Completed Mar 17  Plan in place Mar 17  First award made Sep 16	Walks from Hardy statue to Trinity St adopted  Heritage assets listed  Plan for replacement signage agreed Decision re Dorset County Museum

## **STRATEGIC AIM 2: DELIVERING A RANGE OF OPERATIONAL SERVICES AS EFFECTIVELY AND ECONOMICALLY AS POSSIBLE**

The Town Council provides a range of good quality cultural and community focused services including: -

- Parks and open spaces - The Borough Gardens, Maumbury Rings, Salisbury Field, The Walks, plus town infrastructure including statues and memorials
- Recreation facilities - Sports pitches at King's Road, Sandringham Sports Centre, The Great Field an Weymouth Avenue, the Skate park, 14 equipped play areas and six allotment sites
- Meeting Places - The Corn Exchange and Town Hall, and two other facilities
- Opportunities to come together as a community - delivering and supporting a wide range of civic, cultural, twinning and community events including bands in the Borough Gardens, Maumbury Rings August Bank Holiday, Remembrance Day and Christmas Lights in the town centre
- Burial services
- Proper Governance arrangements – Council and Committee arrangements, back office systems, communications and joint working with partners

# WHAT WE PROVIDE AND WHERE?



## OUR CURRENT SERVICES

### HOW WE WILL IMPROVE OR ADAPT OUR CURRENT SERVICES OVER TIME

Service	Short Term Next 2 years	Medium Term 3 – 5 years	Long Term 6 – 20 years
Allotments	Review Water fees Review Green Waste service Develop Red Cow site	Review need for sites	Develop Allotment Associations
Parks & Open Spaces	Tennis Courts on Bowling Green Skate Park works Borough Gardens Borehole Maumbury Rings Data map project Assist develop of D. Cricket Club capacity	Borough Gardens - review Nursery operations Great Field developments Review sports pitch & changing facilities provision Walks refurbishment later phases	Play Equipment – Sites strategy Adoption of Poundbury sites
Cemeteries	Data map project Complete Memorials testing	Complete P'bury internal road ways	Poundbury boundary wall
Municipal Buildings	Full site survey & repairs	Consider options for future use in context of Arts provision	Implement new Operations Plan post decision on use of building
Culture, Twinning & Other Services	Co-ordinate the town's WW1 Commemorations Market contractual arrangements and refurbishment		
Democracy, Governance & Administration	Adopt Corporate Plan after consultation	Review Office arrangements Engage in Local Government reorganisation discussions	

**WHAT STEPS WILL WE TAKE OVER THE NEXT 12 MONTHS?**

<b>Service</b>	<b>Project</b>	<b>Milestone</b>		<b>Anticipated Outcome</b>
Allotments	Review Water fees	Completed	Sep 16	Fairer fee structure
	Review Green Waste service	Options developed	Dec 16	Reduced net cost
	Develop Red Cow site	Site handed over	Sep 16	Site ready for use
Parks & Open Spaces	Tennis Courts on Bowling Green	Design agreed	Jun 16	Project plan agreed
		Completed	Oct 16	
	Skate Park Upgrade and Refurbishment	Completed	Jun 16	Site upgraded
	Borough Gardens Borehole	Completed	May 16	Reduced water bills
	Maumbury Rings Heritage refurbishment	Completed	Sep 16	Steps and Notice Boards in place
	Data map project	Completed	Mar 17	Databases and maps of all infrastructure available
	Assist develop of D. Cricket Club capacity	Agreement	May 16	DCC able to let out Pavilion in evenings and weekends
Cemeteries	Data map project	Completed	Sep 16	All Cemeteries mapped with databases
	Complete Memorials testing	Completed	Mar 17	All memorials tested, action taken where required
Municipal Buildings	Full site survey & repairs	Plan in place	Mar 17	Full site survey with report to Policy re long term funding needs
Culture, Twinning & Other Services	Co-ordinate the town's WW1 Commemorations	Completed	Mar 17	Kut Day plus other events as agreed
	Market contractual arrangements and refurbishment	Plan in place	Jun 16	Agreed plan for improvement of market with appropriate contract in place
Democracy, Governance & Administration	Adopt Corporate Plan after consultation	Adopted	May 16	Agreed plan in place with mechanism for monitoring and review

## THE COUNCIL'S FINANCES

On the following pages are copies of the Council's Summary Revenue Budget and Medium Term Financial Strategy. A more detailed budget can be found on our website.

The Council is in a sound financial position, is currently running a small budget surplus, which is strengthening due to growth in its tax base, the cycle it is in for debt repayment and an efficiency focused review of its budget.

Our Gross Operational Revenue Budget for 2016/17 is £1,385k, net £1,177k after fee income from a range of services is taken into account. The Council has decided to precept £1,251k in 2016/17, creating a surplus of £74k which is transferred to a Reserve to develop new Corporate Projects. The Band D Council Tax is £180.00.

Importantly the Council has no reliance on sources of income that are beyond its control and is not reliant on Government grants, so consequently the services it provides are not under threat of being cut. The Council has taken the view, however, that it needs to be ready to support its community to respond to cuts at other tiers of local government, hence the decision to create the operational surplus. Furthermore the Council is carrying out a gradual and detailed review of every item of expenditure and income, with a view to creating additional capacity to deal with service cuts elsewhere in the public sector.

In recent years the Council has tended to underspend its operational budget by £50 - £100k a year, which it adds to the General Reserve. As the Budget is reduced as a result of the efficiency review this underspend will also reduce. The Council has assessed that it needs to keep a minimum of £200k in its General Reserve for emergency purposes. It is predicted that the Reserve will be £375k at 31 March 2017, well in excess of the minimum level.

The Council holds a number of Earmarked Reserves, which will reduce to £228k by 31 March 2017, reflecting a significant loan repayment and the completion of the first phase of its Walks Upgrade programme. Full details of the Reserves can be found in the Budget on our website.

In 2015 and 2016 the Council has transferred a significant sum, £500,000, from its General Reserve to a new Corporate Projects Reserve and then, in principle, committed itself to spend that on five projects as follows: -

	£000
Dorchester Transport and Environmental Plan (DTEP) town centre enhancements	190
Borough Gardens Bowling Green refurbishment – new Tennis Courts	150
Promoting a Heritage Tourism partnership in Dorchester	70
Supporting major new Cultural and Sports projects	50
Taking advice on the delivery of new Housing in the area and Neighbourhood Planning	40

More details regarding these projects can be found elsewhere in the finalised Corporate Plan.

In summary the Council is in a healthy financial position but this Corporate Plan demonstrates it needs to carefully manage its resources, both because of its appetite to support the delivery of new opportunities in the town and because it wishes to help its community to deal with the worst impacts of cuts elsewhere in local government service provision.

## REVENUE BUDGET & RESERVES

	2014/15 Actual £	2015/16 Budget £	2016/17 Budget £	Change in Budget £
Parks & Open Spaces	534,654	558,402	576,572	18,170
Allotments	11,181	4,318	5,729	1,411
Municipal Buildings	140,143	152,026	134,894	-17,132
Cemeteries	62,569	84,131	80,815	-3,316
Cultural & Twinning Activities	57,352	72,052	70,091	-1,961
Corporate & Democratic Manage.	197,634	216,903	226,392	9,489
Other Services	45,885	41,500	82,400	40,900
<b>Operational Budget</b>	<b>1,049,418</b>	<b>1,129,332</b>	<b>1,176,893</b>	<b>47,561</b>
Precept	1,162,423	1,209,555	1,251,000	-41,445
<b>Transfer to/from General</b>	<b>113,005</b>	<b>80,223</b>	<b>74,107</b>	<b>6,116</b>
<b>Subjective Analysis of Revenue</b>				
Employees	594,029	630,357	643,248	12,891
External Payments	466,633	506,705	549,505	42,800
Transfers to Reserves	112,500	132,500	134,600	2,100
Capital Financing Costs	84,577	62,700	58,100	-4,600
Income	-208,321	-202,930	-208,560	-5,630
<b>Operational Budget</b>	<b>1,049,418</b>	<b>1,129,332</b>	<b>1,176,893</b>	<b>47,561</b>
<b>General Reserve</b>				
Opening Balance at 1 April	402,619	608,941	749,152	
Transfer to/(from) Ops Budget	113,005	80,223	74,107	
Likely Operational underspend	0	70,000	0	
To Service Growth/Corp. Projects	0	-80,000	-495,000	
Council Tax Support Grant	93,317	69,988	46,659	
<b>Closing Balance at 31 March</b>	<b>608,941</b>	<b>749,152</b>	<b>374,918</b>	
<b>Service Growth/Corporate</b>				
Opening Balance at 1 April	0	0	80,000	
Transfer from Revenue Budget	0	80,000	495,000	
Expenditure from Reserve	0	0	150,000	
<b>Closing Balance 31 March</b>	<b>0</b>	<b>80,000</b>	<b>425,000</b>	
<b>Earmarked Reserves</b>				
Opening Balance at 1 April	321,898	407,534	462,234	
Transfer from Revenue Budget	112,500	132,500	134,600	
Expenditure from Reserves	26,864	77,800	368,977	
<b>Closing Balance 31 March</b>	<b>407,534</b>	<b>462,234</b>	<b>227,857</b>	
<b>All Reserves held at year end</b>	<b>1,016,475</b>	<b>1,291,386</b>	<b>1,027,775</b>	
Tax Base	6,715	6,853	6,950	
Band D Charge	173.12	176.50	180.00	
Outstanding PWLB Debt at 31	532,000	498,000	264,000	



<b>Medium Term Financial Strategy</b>	15/16	16/17	17/18	18/19	19/20
	£000	£000	£000	£000	£000
<b>Revenue Budget</b>					
Employees	630	643	647	660	673
External Payments	507	550	560	572	583
Transfers to Reserves	133	135	137	140	143
Capital Financing Costs	63	58	48	46	44
Income	-203	-209	-213	-217	-221
New Revenue Services	0	0	45	46	47
<b>Operational Budget</b>	<b>1,129</b>	<b>1,177</b>	<b>1,225</b>	<b>1,247</b>	<b>1,269</b>
Precept	1,210	1,251	1,276	1,302	1,328
Transfer to/from General Reserves	81	74	51	55	59
<b>General Reserve</b>					
Opening Balance at 1 April	609	750	376	375	374
Transfer from/to Operational Budget	81	74	51	55	59
Likely Operational Underspend	70	0	0	0	0
Council Tax Support Grant	70	47	23	0	0
Transfer to Corporate Projects Reserve	-80	-495	-75	-55	-59
<b>Closing Balance at 31 March</b>	<b>750</b>	<b>376</b>	<b>375</b>	<b>374</b>	<b>374</b>
<b>Corporate Projects (ex Service Growth) Reserve</b>					
Opening Balance at 1 April	0	80	425	300	205
Transfer from Revenue Budget	80	495	75	55	59
Expenditure from Reserve	0	-150	-200	-150	0
<b>Closing Balance 31 March</b>	<b>80</b>	<b>425</b>	<b>300</b>	<b>205</b>	<b>264</b>
<b>Earmarked Reserves</b>					
Opening Balance at 1 April	408	462	228	315	405
Transfer from Revenue Budget	133	135	137	140	143
Expenditure from Reserves	-78	-369	-50	-50	-50
<b>Closing Balance 31 March</b>	<b>462</b>	<b>228</b>	<b>315</b>	<b>405</b>	<b>498</b>
<b>All Reserves held at year end</b>	<b>1,292</b>	<b>1,029</b>	<b>990</b>	<b>985</b>	<b>1,136</b>
Outstanding Debt at Year End	£k 498	264	230	196	162
Council Tax	£ 176.50	180.00	183.60	187.27	191.02

## WORKING WITH PARTNERS

Most of our work can only be achieved by working closely with a range of public service, private sector and community partners. The table below identifies our main partners by area.

Policy Area/Service	Partner	Why do we work with them?
<b>STRATEGIC PLANNING FOR DORCHESTER</b>		
Local Economy	Dorchester BID, Dorchester Chamber  Dorset CC, West Dorset DC	Representatives of Business community  Strategic responsibility
Housing	West Dorset DC Duchy of Cornwall, Brewery Square Limited, City & Country Magna Housing Association Hastoe Housing Association & Mill Street Housing Society	Statutory Housing Authority Major developers  Major provider Potential development partners
Traffic, Roads, Transport & Parking	Dorset CC West Dorset DC	Highways Authority Landowner of major car parks
Community, Wellbeing and Cultural	CCG, NHS, Dorset CC Dorchester Arts Centre Schools Many Community organisations	Key health providers Key arts provider Key recreation providers Key providers
Environment & Heritage	Dorchester County Museum, London Dorchester Committee  Dorset CC, West Dorset DC  Dorchester Civic Society	Key providers  Strategic responsibility and common interest Key advocate
<b>OPERATIONAL SERVICES</b>		
Allotments	5 Allotments reps	Customer representatives
Parks & Open Spaces	West Dorset DC	Sport provider/enabler Planning Authority
Cemeteries	4 Funeral Directors	Customer representatives
Municipal Buildings	Dorchester Arts	Key user (until 2018)
Culture & Twinning	Bayeux, Lubbecke & Holbaek Societies  Veterans representatives	Lead Twinning deliverers Remembrance event organisers
Markets	West Dorset DC	Market enabler