

Dorchester Town Council

Council Offices, 19 North Square, Dorchester, Dorset. DT1 1JF
Telephone: (01305) 266861

For information about this agenda contact Steve Newman
s.newman@dorchester-tc.gov.uk

4 January 2017

Agenda for the meeting of the **Management Committee** which will be held in the **Council Chamber, Municipal Buildings, Dorchester** on **Tuesday 10 January 2017** 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

Councillors C. Biggs, A. Canning, G. Duke, J. Hewitt, S. Jones, F. Kent-Ledger, T. Loakes, A. Lyall, R. Potter (Chairman), M. Rennie, K. Rice, D. Taylor, and The Mayor ex-officio.

1. Apologies

2. Minutes

To read, confirm and sign the Minutes of the meeting of the Committee held on 15 November 2016 (adopted by Council on 29 November 2016). A copy of the Minutes can be found at www.dorchester-tc.gov.uk/Committees/Management/Minutes.

3. Management Arrangements – Outdoor Services

To receive the Outdoor Services update report (enclosed).

4. 2017-2018 Estimates and Special Items

To consider the Committee's Estimates and Special Items for 2017-2018 (enclosed).

If any Member has any detailed queries or questions regarding the proposed 2017-18 budget please contact the office prior to the meeting.

5. Review of Charges

(a) Municipal Buildings

The Municipal Buildings charging structure was simplified the year before last and the new system has so far proved successful with only a few commercial bookings being charged the highest fee possible. It is therefore considered unnecessary to increase the maximum charge this year. The existing fee structure is attached.

(b) Recreational Facilities

To consider revised charges for recreation facilities (existing and proposed charges enclosed).

(c) Borough Gardens House and Weymouth Avenue Pavilion

It is not proposed to increase the charges for the Borough Gardens House and Weymouth Avenue Pavilion this year. The cheapest rate at present is £50 a session for the House and £43 a session for the Pavilion (existing charges enclosed).

(d) Cemetery Fees

To consider revised charges for Dorchester, Fordington and Poundbury Cemeteries (existing and proposed charges enclosed – these charges have been discussed with local funeral directors).

6. Dorchester Sports Centre

As part of its contract for the operation of the sports centre, 1610 Ltd needs to convene a stakeholder group which brings together key partners and other local bodies to help guide the operation and identify opportunities for joint projects. The terms of reference for the stakeholder group have recently changed and it has been agreed to invite the Town Council to nominate a Member to sit on the group.

Membership of the group currently includes Councillors Molly Rennie and Stella Jones from West Dorset District Council and Councillors Richard Biggs and Trevor Jones from Dorset County Council.

The next meeting of the group will be a date to be agreed in March 2017.

The Committee is invited to nominate a representative to the stakeholder group.

7. Democracy Day 2016 - Feedback

To note the priorities of young people identified from the Council's annual Democracy Day held on 20 November 2016 (enclosed).

8. Julia's House

To consider a grant request from Julia's House (application enclosed).

9. Women's Action Network Dorset

To consider a grant request from WAND (application enclosed).

10. Life Education Wessex

To consider a grant request from Life Education Wessex (application enclosed).

11. Town Crier Competition

At the last meeting of the Committee considered a grant request from the Town Crier and resolved 'That the request for a grant from the Town Crier be considered again at the next meeting following receipt of an income and expenses statement.'

An income and expenses statement is now attached for Members consideration.

12. Cemetery Matters

(a) Exclusive Right of Burial and Interments and Burial of Ashes

To note the grants of Exclusive Rights of Burial issued and the number of interments, burials of ashes and uses of the South Chapel at Dorchester Cemetery since the last meeting of the Committee (enclosed).

(b) Headstones and Inscriptions

To confirm the action taken by the Town Clerk in approving applications for the design of headstones and inscriptions received since the last meeting of the Committee. The Register of Memorials will be available to view at the meeting.

13. Monitoring Reports

To consider the Municipal Buildings, Weymouth Avenue Pavilion and Borough Gardens House monitoring report (enclosed) and the Municipal Buildings maintenance report (enclosed).

14. Urgent Items

To consider any other items that the Chairman or Town Clerk decides are urgent.

15. Public Bodies (Admission to Meetings) Act 1960

To resolve "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".

16. Borough Gardens Kiosk

To consider a report by the Town Clerk (enclosed).

DORCHESTER TOWN COUNCIL

MANAGEMENT COMMITTEE – 10 JANUARY 2017

OUTDOOR SERVICES UPDATE REPORT – WINTER 2016

1. The Autumn/ early winter period saw ongoing maintenance work and one off jobs being completed within the outdoor services team and this continued into December. A cold spell reduced grass growth and that has continued to be restricted so grass cutting is halted for the winter. Staff are now taking the time to do the basic maintenance and preparation works that ease pressure in the summer and ensure good standards of maintenance for the coming spring.
2. The Borough Gardens staff have been working hard doing many task within the site. A new viewpoint has been created by the Cornwall Road / West Walks entrance to open up the vista down to the fountain and bring back into use a seat that was underused. Works to remove the old overgrown shrub bed that is to be replaced by the new fernery have been completed and staff will chip the material in January to re-use it as mulch in the gardens. Edging of grass areas is now taking place to give a high quality finish to path edges which will last into the summer, this is a long process but improvement an already be seen with the limited work carried out so far. Pruning of over grown shrub beds and low tree branches will also be undertaken through the coming winter.
3. The new Katasura tree has been delivered and will be planted in mid-January weather permitting. The whole grass area around the new tree will be raked level and re-seeded to ensure a rapid establishment in the spring.
4. The new bed for the carpet bedding display will be created in January, it is to be located on the grass bank adjacent to West Walks.
5. The Annual Carol service was held in December and thankfully after heavy rain in the afternoon the weather dried for the service. The gardens staff helped with the arrangements for the night and provided essential support to the Friends of Borough Gardens, operating lights, distributing carol sheets and helping to set up and clear away. The event was successful and a very merry time was had by all.
6. Away from the gardens, the outdoor services team have been very busy completing the installation of the new boardwalk at the riverside reserve. The new board walk (made from re-cycled plastic will provide a long term accessible route around the reserve and remove the ongoing requirement for the replacement of rotting timber decking. The new deck is slightly higher than the old one to prevent a problem with flooding which has occurred in the past but slopes are very gentle which means the route is still easily accessible and some handrails have also been installed. The reserve now benefits from a new seat and a picnic table by the pond looking out over the water meadows. There is also a dipping platform so bugs and beasties can be collected viewed and returned to the pond.
7. Additional winter works have been carried out around the town, again to ensure facilities are of a good standard. These works include; the completion of improvement works at Fordington Cemetery, lifting of branches over the footpath on Edward Road and removal of overhanging vegetation in Maumbury Road and the power washing of safety surfacing in Syward Close play

area. Further routine work has continued keeping play equipment in a safe and well maintained condition, collecting litter from open spaces and preparing vacant allotments for re-letting.

8. The pre-Christmas period saw staff heavily involved in making sure the Towns Lights looked their best, this involved evening / night working to ensure the safety of staff and road users whilst the lights were put up and then removed.

9. The Christmas tree was again located by the town pump, however it is clear that putting the tree up during the morning when the town street is busy is not a safe practice and in 2017 the tree will be erected in the late afternoon / early evening when there are far fewer pedestrians in the area. The tree was left on-site until after New Year's Eve this year and this passed without any problems being reported.

10. Cricket square maintenance is very much reduced at this time of year and is limited to removing dew/moisture on the grass surface to allow good grass growth and prevent fungal disease affecting the newly emerged grass. Football is well underway and the surface is holding up well due to both the good work by the Groundsman and the lack of heavy rain (so far) that has been the norm over the last few winters.

11. Fordington cemetery vegetation works are now complete and the area is visually much improved. Work then concentrated on Poundbury cemetery where the meadow grass and embankment was cut, collected and cleared. In addition, the two problematic conifers were felled and the adjacent shrubs pruned to improve their form and allow them to grow into the gaps left by the trees.

12. In the coming weeks staff will be renovating seats and bins in various locations carrying out maintenance work to play area equipment and carrying out further improvement works at Weymouth Avenue cemetery, removal of ivy from trees and shrub pruning already having been carried out.

13. Finally as part of our ongoing staff development and training Members will be pleased to learn that 9 members of staff have gone through and passed Fire Marshall training which means the Council continues to meet its obligations in terms of fire safety at its offices, the Corn Exchange, Council Chamber/Town Hall and Borough Gardens events.

Carl Dallison
Outdoor Services Manager

DORCHESTER TOWN COUNCIL

MANAGEMENT COMMITTEE – 10 JANUARY 2017

REVENUE BUDGET 2017/18

1. A draft budget for services provided by this Committee is attached (Appendix 1), at a cost of £857k, £11k lower than the current year. The **key changes** to budgets for services operated by the Committee are: -
 - Expenditure on cleaning and managing the trees on The Walks has been reduced as DCC and WDDC have accepted responsibility for their maintenance (-£25k). The Policy Committee have agreed to allocate the saving for improvements to public realm in the town centre.
 - Contributions to the Depot Reserve (-£20k) and Cemeteries Reserve (-£19k) have been replaced by increased contributions to the Municipal Buildings Reserve (+£40k), while the Play Equipment Reserve has been reinstated (+£13k) by an equivalent reduction in contributions to The Walks Reserve. A report regarding the need for planned maintenance works at the Municipal Buildings will be received at the March 2017 Committee.
 - Grant support to Dorchester Arts and income from the Municipal Buildings have both been reduced by £8k during the period that DA occupy the building, recognising support in kind arrangements now in place.
 - Pay inflation has been allowed in line with the national agreement (1%, with a higher increase for the lowest paid jobs at 2%), but this has largely been superseded by a planned increase in the Living Wage of 2.4%. The draft actuarial pension valuation requires an increase in contributions of 2% of net pay (+£5k for this Committee)
 - Additional Cemeteries income (-£5k) has been included, but so have increased Business Rates payments (+£6k)
 - £18,000 has been allowed for **Special Items** in 2017/18. Possible items are identified at Appendix 2 below, which also includes a proposed way forward.
2. **Earmarked Reserves** are identified at Appendix 3, with major items of expenditure planned for 2017/18: -

	£000
Borough Gardens Tennis Courts	100
Poundbury Cemetery Wall and internal Roads/Paths	80
Borough Gardens – Repaint Clock	20
Maumbury Rings s106 – Completion of works	13
Play Equipment – Syward Close and General Refurbishment	13

3. If the Estimates are accepted as drafted they will form part of the **Council's overall budget**, which is being set within the following context: -

- A 2.0% increase in Council Tax will be proposed that, coupled with a 1.6% growth in Council Tax Base, will produce a precept of £1,296k, up £45k (3.6%) from 2016/17
 - Budgets overseen by the Policy Committee will rise from £309k to £341k, with the introduction of support for the Youth Centre (+£30k), Public Realm improvements (+£18k) and lower Market Income (+£5k) being offset by the removal of the budget for handover period for the Compliance Manager (-£9k) and lower Debt Charges (-£10k)
 - These factors give the Council an operating surplus of £98k for 2017/18, i.e. the Council could expand its current services, take on new services, take on new debt, or reduce its precept next year to the value of £98,000, or top up its Reserves. Of this £98k, it is planned that £30k will be required to take on the management of open spaces at Poundbury at a future date.
 - The long term strategy is dependent on two key unknowns, Local Government Reorganisation and service cuts by other local authority tiers, and it will be proposed that in the short term the surplus is added to the Corporate Projects Reserve until these unknowns are resolved
 - Council will consider the overall strategy on 24 January 2017
4. Taking account of all of the information above it is **RECOMMENDED** that: -
- a. The budget as laid out at Appendix 1 is submitted to the Policy Committee for inclusion within the Council's overall budget for 2017/18
 - b. A list of Special Items totalling £18,000 is proposed to the Policy Committee for their consideration, based on the items in Appendix 2
5. During 2017/18 the Outdoor Services Manager will focus on reducing the cost of the supplies used for the delivery of parks and open spaces services, particularly with regard to waste removal, pitch maintenance and equipment maintenance. He will also undertake a review of work practices undertaken by staff with the aim of reducing time spent on less necessary tasks. The aim of these reviews is to free up further cash resources to be allocated to deal with service cuts by other tiers, and also to free up staff time to remove the need to increase the size of the team when it takes over management of open spaces at Poundbury.

Adrian Stuart
Town Clerk

APPENDIX 1

	2015/16 Actual £	2016/17 Budget £	2017/18 Budget £
PARKS & OPEN SPACES			
Gas	728	1,000	650
Electricity	8,163	10,000	10,000
Water	8,082	13,000	8,000
Rent	3,286	3,700	4,000
Rates	15,435	15,500	21,900
Premises Repairs & Maintenance	12,238	10,500	10,500
Other Repairs & Maintenance	44,196	42,700	42,700
Tree Maintenance	11,999	12,000	2,400
Highway Trees Partnership	3,500	3,500	5,000
Walks Cleaning Contract	17,348	20,400	5,500
Special Items	5,580	11,100	18,000
Office Team	55,812	60,324	58,087
Outdoor Services Team	344,161	360,178	354,040
To Reserves: Play Equipment	12,000	0	13,000
To Reserves: Parks Premises	5,000	5,100	5,100
To Reserves: Walks & Trees	25,000	37,700	30,000
Total Expenditure	572,528	606,702	588,877
Tennis	-3,488	-3,000	-3,000
Football	-4,324	-5,900	-5,000
Cricket	-2,492	-2,500	-2,700
Wayleave	-632	-630	-600
Rent of Borough Gardens Flat	-3,069	-3,100	-3,100
Hire of Borough Gardens House	-5,449	-5,000	-5,000
Hire of Weymouth Avenue Pavilion	-7,656	-6,000	-6,000
Bowls Club Charge	-3,000	-3,000	-3,100
Hanging Baskets, Recharges & Sundry	-3,849	-1,000	-1,000
Total Income	-33,959	-30,130	-29,500
Met by Precept on Taxpayer	538,569	576,572	559,377
ALLOTMENTS			
Water	1,797	1,800	1,800
Rent	1,000	1,100	1,100
Repairs, Maintenance & Pests	399	400	400
Subscriptions	55	55	60
Office Team	4,363	4,621	4,503
Outdoor Services Team	4,011	5,753	5,661
Total Expenditure	11,625	13,729	13,524
Rents & Wayleaves	-7,918	-8,000	-8,200
Met by Precept on Taxpayer	3,707	5,729	5,324

	2015/16 Actual £	2016/17 Budget £	2017/18 Budget £
MUNICIPAL BUILDINGS			
Salaries	54,257	50,588	51,052
Overtime	1,063	5,000	5,000
National Insurance	2,532	3,886	3,512
Pensions	8,260	9,172	10,270
Training Courses	850	600	600
Repairs & Maintenance	13,888	18,000	18,000
Materials & Equipment	1,539	3,800	2,000
Special: Works Investigations	7,216	0	0
Water	449	500	500
Electricity	8,222	8,400	8,400
Gas	8,037	8,600	8,600
Rates	17,209	17,500	19,100
Telephone	748	1,000	1,000
Performing Rights & Other Licences	-175	1,000	1,000
Promotion & Stationery	475	1,500	1,000
Office Team	36,496	39,584	38,254
Outdoor Services Team	10,028	7,964	7,585
To Reserves: Municipal Buildings	20,000	20,400	60,000
Total Expenditure	191,094	197,494	235,872
Room Hire	-47,464	-57,600	-46,100
Bar Franchise	-5,570	-5,000	-5,500
Sundry	-334	0	0
Total Income	-53,368	-62,600	-51,600
Met by Precept on Taxpayer	137,726	134,894	184,272
CEMETERIES			
Electricity	1,744	2,300	2,300
Water, Service Charges & Cesspit	586	500	500
Rates	2,914	3,000	3,600
General Maintenance	6,650	5,000	5,000
Cemetery Grass Cutting	11,400	16,000	14,300
Skip Hire	0	0	500
Office Team	22,987	25,020	24,168
Outdoor Services Team	42,920	43,895	42,487
To Reserves: Cemeteries	30,000	30,600	12,000
Total Expenditure	119,201	126,315	104,855
Burial Fees	-36,988	-20,000	-25,000
ERBs, Memorials & Inscriptions	-26,754	-25,000	-25,000
Chapel	-2,220	-500	-500
Total Income	-65,962	-45,500	-50,500
Met by Precept on Taxpayer	53,239	80,815	54,355

	2015/16 Actual £	2016/17 Budget £	2017/18 Budget £
CULTURAL & TWINNING			
Borough Gardens & Maumbury events	4,841	6,500	5,000
Maumbury Rings Bank Holiday Events	9,801	10,000	11,500
Christmas Lighting	3,000	3,000	3,000
Dorchester Arts Centre	3,364	8,500	0
Events & Sponsorship	2,608	7,500	8,500
Grants Panel	2,632	3,500	3,500
Twinning Grants	177	2,000	1,000
Special: Xmas, Twinning, WW1, Quuen	5,850	7,000	0
Offices Team	17,451	19,091	18,508
To Reserves: Arts Events	3,000	3,000	3,000
Met by Precept on Taxpayer	52,724	70,091	54,008
OUTDOOR SERVICES TEAM			
Salaries	237,931	254,224	251,026
Overtime	8,733	9,000	9,000
National Insurance	12,086	18,134	17,972
Pensions	38,189	43,432	47,925
Training & Subsistence	2,070	2,000	2,000
Subscriptions	400	500	400
Vehicle/Mower Costs and Repairs	14,033	19,200	19,200
Tools, Equipment, H&S, Signs, Servicing	16,371	15,600	15,600
Protective Clothing	2,209	2,400	2,400
Fuel	7,430	7,200	8,000
Cleaning/Bin Liners/Dog Bags	4,857	2,700	2,700
Waste Services	17,006	12,800	13,550
Telephones	2,305	2,000	2,000
Contracts Manager handover to Corporate	0	-9,200	0
To Reserves: Depot Loan	20,000	20,000	0
To Reserves: Vehicles & Equipment	17,500	17,800	18,000
Total Expenditure recharged to Services	401,120	417,790	409,773

APPENDIX 2

Possible Special Items		Bid £	Recommend £	
Allotments	Compost Bins	3,000	3,000	Reduces/replaces Green Waste collection
Parks & Open Spaces	Remodel WA Changing Rooms	13,000	-	Considering options for use of building
Parks & Open Spaces	BG Water Area Safety Surface	12,000	13,000	Surface needs replacement after 9 years of use
Events	WW1 Commemoration	2,000	2,000	
Municipal Buildings	Sand Corn Exchange Floor	3,200	-	Wait until DA vacate
		33,200	18,000	

MUNICIPAL BUILDINGS CHARGES 2016-17-18

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning	All rooms (Corn Exchange, Town Hall, Dressing Rooms, Council Chamber) £20 per hour Minimum Hire Period 1.5 hours = £30					Corn Ex - £220 Town Hall - £100 Council Ch - £60 Dressing Rm - £60 (per session)	Reserved for use by Dorchester Town Council or Dorchester Arts
Afternoon						Corn Ex - £220 Town Hall - £100 Council Ch - £60 Dressing Rm - £60 (per session)	
Evening	Corn Exchange - £180 per evening Town Hall - £100 per evening Dressing Rooms and Council Chamber - £60 per evening	Corn Exchange - £220 per evening Town Hall - £100 per evening Dressing Rooms and Council Chamber - £60 per evening					

Notes

- The above charges include VAT.
- The Deputy Town Clerk has the authority to vary the charge for bookings where there is a local community connection to Dorchester.
- The Deputy Town Clerk has the authority to vary the charge for repeat bookings.
- The Deputy Town Clerk has the authority to vary the charge for weekend bookings where more than one session is used.
- An additional charge will be made for all bookings beyond midnight.
- A separate schedule of charges will apply to Weddings (presently £1,000 for exclusive hire and £400 for ceremony only).



DORCHESTER TOWN COUNCIL

PARKS, GARDENS & OPEN SPACES

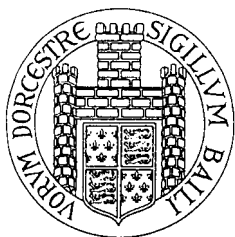
CHARGES FOR RECREATIONAL FACILITIES

April 2017 – March 2018

		<i>Existing</i>	<i>Proposed</i>
<u>TENNIS</u>	Per Court per hour – all times	£8.00	£8.00
	Tennis Court Fob Membership	£25.00	£25.00
<u>FOOTBALL</u>	Weymouth Avenue Recreation Ground -	£50.00	£51.00
	Senior Pitch		
	- with showers		
	- Junior use	£41.00	£42.00
	Weymouth Avenue Junior Pitch	£31.00	£32.00
	Weymouth Avenue Mini Pitch	£15.00	£15.00
	Sandringham Sports Centre		
	- Senior Pitch	£50.00	£51.00
- Junior Pitch	£31.00	£32.00	
Sandringham / Hardye's Pitch (Mini Pitches 1 & 2)	£15.00	£15.00	
King's Road Playing Field and The Great Field Junior Pitches	£22.00	£22.00	
<u>CRICKET</u>	Evening Matches (6.30p.m. start)	£50.00	£51.00
	Afternoon Matches (2.00p.m. - 6.00p.m.)		
	Adult use	£67.00	£69.00
	Under 18 use	£41.00	£42.00
	Artificial wicket (maximum of 2 hours)	£15.00	£15.00
	All Day Matches (11.00a.m. - 6.00p.m. or 1.00p.m. - 8.00p.m.)	£87.00	£89.00
Sunday Matches (2.00p.m. - 6.00p.m)	£87.00	£89.00	

The prices above are all inclusive of VAT

With effect from 1st April, 2017.



DORCHESTER TOWN COUNCIL

BOROUGH GARDENS HOUSE AND WEYMOUTH AVENUE PAVILION CHARGES

1st APRIL, 2017 until 31st MARCH, 2018

Session times for the Borough Gardens House are 8.00am – 1.00pm, 1.00pm – 5.00pm and 5.00pm – 11.00pm (on request only). Session times for Weymouth Avenue Pavilion are 8.00am – 1.00pm, 1.00pm – 4.00pm and by agreement in the evening – the Pavilion is not available to hire on Tuesdays or Wednesday morning.

All prices are inclusive of VAT. A deposit and Performing Right Society Copyright Fee may also be payable. Prices include heating, lighting and light use of the kitchen.

Town Clerk / Deputy to have discretion on session charges in order to attract new business or to retain existing business. These charges EXCLUDE Bank Holidays, Christmas Eve and New Years Eve hire which are by negotiation.

◆ Voluntary or Charitable Organisations

	<i>Session Rate</i>	<i>Hours after 11pm</i>	<i>Hourly Rate</i>
Borough Gardens House	£50	£33	£24
Weymouth Avenue Pavilion	£43	£33	£20

◆ Other Non Commercial or Private Events

	<i>Session Rate</i>	<i>Hours after 11pm</i>	<i>Hourly Rate</i>
Borough Gardens House	£63	£36	£26
Weymouth Avenue Pavilion	£56	£36	£24

◆ Commercial

	<i>Session Rate</i>	<i>Hours after 11pm</i>	<i>Hourly Rate</i>
Borough Gardens House	£87	£62	£37
Weymouth Avenue Pavilion	£72	£62	£31

DORCHESTER TOWN COUNCIL
Dorchester, Fordington and Poundbury Cemeteries Fees 2017-18

INTERMENTS	1 Apr 16	1 Apr 17
a) A child before 2 years or stillborn	Nil	Nil
b) A child age from 2 years to 16 years	£160	£165
c) A person aged 17 years or older	£550	£560
d) A casket of ashes	£160	£165

SCATTERING OF ASHES

a) In a previously used plot or in the Poundbury Pavilion chamber	£55	£57
b) In the Garden of Remembrance	£25	£26

EXCLUSIVE RIGHTS OF BURIAL IN EARTHEN GRAVES

For an exclusive right for 50 years, including Memorial Rights in an earthen grave:

a) Full Sized Plot	£820	£835
End of term Renewal for 25 years	£685	£700
b) Infant under the age of 2	£185	£190
End of term Renewal for 25 years	£685	£700
c) Ashes plots	£325	£330
End of term Renewal for 25 years	£160	£165

Additional Interment, Scattering and Exclusive Rights fees will be charged for

- Non-residents – fee doubled. Residence is defined as living in Dorchester or Winterborne Herrington within the previous **ten** years or previously resident in the area for at least **twenty-five** years.
- Non-standard grave sizes – additional fee to be agreed with the Funeral Director

MONUMENTS, GRAVESTONES, TABLETS AND MONUMENTAL INSCRIPTIONS

Where not already included in an exclusive right of burial, for the right to erect or place a headstone, footstone, tablet, flat stone, plaque or monument in any other form at any site.	£185	£190
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An additional inscription, after the first, on a gravestone or other memorial (for each deceased)	£95	£97
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CHAPEL HIRE

Use of South Chapel at Weymouth Avenue	£225	£230
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VAT is not chargeable on any of the above fees.

Comments and priorities raised by young people at Democracy Day 2016

Priorities voted on:

(These were the 4 most popular ideas generated out of many from all of the young people who then cast a vote to identify their favourite one)

1. Suggestion Box for Town Council – and promote it – **10 votes**
2. Parkour and climbing activities at Great Field – **6 votes**
3. Continuing support for Youth Club – including offering more activities and opening sessions to a younger age group (years 5/6) – **2 votes**
4. More play for younger children at the Great Field – **2 votes**

The young people also thought it would be a good idea to introduce a suggestion box at the youth centre and one in each school as well.

Additional Comments

Housing

- Support for young people at risk of becoming homeless

Health and Wellbeing

- Open a young person friendly gym – good price
- More support/befriending projects for older people

Environment

- More toilets at play areas – so people can stay out longer
- More bins / recycling / places for dog poo
- Tidy up campaign – set up litter picking project

Culture and Leisure

- More play for younger people at the great field - slide / roundabout / play trail
- Create better disabled access at great field
- Create dog play area at great field
- Benches at great field
- More stuff for older children – parkour/climbing/bouldering/trampolining
- Town Council newsletter aimed at young people
- Promote the youth club and offer more activities
 - More outdoor activities
 - Lower age to years 5/6
- More (fun) out of school clubs including homework clubs
- Another skatepark for beginners
- Pump track

Safer communities

- Suggestion box at town council so people can tell them what they want
- More restrictions on internet content
- More support to help young people for instance to deal with stress and if they are being bullied
 - Maybe a one stop shop
- More drugs awareness/education – including talks at assemblies

Economy

- More jobs for under 16's
- More foodbanks/support for existing schemes
 - Improve access to support – i.e make it town centre

DORCHESTER TOWN COUNCIL

GRANT APPLICATION FORM

1.	Name of organisation. <i>(If your application is successful the grant cheque will be made payable to the name used here.)</i>	Julia's House
2.	Name and address of responsible officer who should be contacted regarding this application.	Name Tai Saxty Address Julia's House Office Barclays House 1 Wimborne Road Poole Dorset BH15 2BB Tel. No: _01202_644220_(Mobile)_____
3.	Address where activities are based.	Corn Exchange High Street East Dorchester DT1 1HF
4.	What area (community) is served?	Dorchester residents attending the concert. Local Schools in Dorchester. Local young musicians. Families supported by Julia's House in Dorchester. Funds raised will support families all over Dorset through Julia's House. Julia's House support families with a child that has a limiting illness or a life-threatening condition.
5.	Are there any other similar facilities or services provided in the area/district?	I am unaware of other similar concerts. Julia's House are the only children's hospice in Dorset.
6.	How does your organisation / activity benefit the residents of Dorchester	This is a performance opportunity for local young musicians. It is an opportunity to support Dorset's Children hospice who rely so much on local fundraising. The concert is run by both DASP and our local friends group, that are all volunteers and residents of Julia's House.
7.	Present charges/ subscription/fees. Please attach schedule if	N/A

	available.	
8.	Are there any proposals to change or introduce charges, subscriptions or fees? If so please advise effective dates.	No
9.	Details of the project facilities or service to be provided and how they will benefit the community. <i>(Continue on a separate sheet if necessary.)</i>	<p>Music Concert organised by DASP and Julia's House volunteers.</p> <p>The volunteers are led by Gill Slade (volunteer) and Tai Saxty (Julia's House Community Fundraiser). The fundraising done at the event will go towards Julia's House. This will be raised through ticket sales and bucket collections.</p> <p>Julia's House is not a typical children's hospice. We provide practical and emotional support for families caring for a child with a life-limiting or life-threatening condition. We tailor our care to the needs of each individual child and their family, providing frequent and regular support in their own homes, in the community or at our hospice.</p>
10.	a) Proposed starting date of project or acquisition date of equipment. b) Estimated completion date.	26 th March One off event.
11.	Please give details of the cost of the project.	£180.00 – This is the cost of the hire of the Corn Exchange.
12.	Please give details of other grants awarded or applied for.	N/A
13.	Amount of grant requested from Dorchester Town Council.	£180.00
14.	Any other relevant information. <i>(Continue on a separate sheet if necessary.)</i>	For more information about Julia's House please look our website: https://www.juliashouse.org/
15.	Declaration	
	<p>I/We declare that the information given on this application is true and complete in every respect.</p> <p>I/We understand that the information provided on this application form will be used by the Council to judge whether or not to award a grant and that the information will be available in the public domain. If you have provided any information which you do not</p>	

with to be made publicly available please make this known when submitting the application.

Signature of Applicant(s).....Kelly.....

Position Held.....Community Fundraiser.....

For and on behalf of.....Julia's House.....

Date.....18.11.2016.....

JULIA'S HOUSE LIMITED
(A Company Limited by Guarantee)

CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 DECEMBER 2015

	Note	Unrestricted funds 2015 £	Restricted funds 2015 £	Total funds 2015 £	Total funds 2014 £
Income from:					
Donations and legacies	2	3,217,323	1,350,746	4,568,069	2,370,680
Other trading activities	3,4	2,326,339	9,694	2,336,033	2,953,003
Investments	5	7,623	-	7,623	10,335
Charitable activities	6	268,594	90,562	359,156	336,707
Total income		5,819,879	1,451,002	7,270,881	5,670,725
Expenditure on:					
Raising funds	4,7	2,349,140	2,294	2,351,434	2,333,875
Charitable activities	8	2,126,862	348,260	2,475,122	2,046,365
Total expenditure	9	4,476,002	350,554	4,826,556	4,380,240
Net income before investment gains		1,343,877	1,100,448	2,444,325	1,290,485
Net gains on investments	19	81,161	-	81,161	103,025
Net income before transfers		1,425,038	1,100,448	2,525,486	1,393,510
Transfers between Funds	23	34,672	(34,672)	-	-
Net income		1,459,710	1,065,776	2,525,486	1,393,510
Net movement in funds		1,459,710	1,065,776	2,525,486	1,393,510
Reconciliation of funds:					
Total funds at 1 January 2015		5,582,821	207,386	5,790,217	4,396,707
Total funds at 31 December 2015		7,042,531	1,273,172	8,315,703	5,790,217

All activities relate to continuing operations.

The notes on pages 19 to 37 form part of these financial statements.

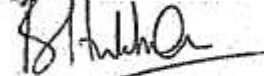
JULIA'S HOUSE LIMITED

Registered number: 03465868

(A Company Limited by Guarantee)**CONSOLIDATED BALANCE SHEET
AS AT 31 DECEMBER 2015**

	Note	£	2015 £	£	2014 £
Fixed assets					
Tangible assets	18		726,376		706,324
Investments	19		<u>1,860,653</u>		<u>1,779,392</u>
			2,586,929		2,485,716
Current assets					
Stocks	20	248,842		175,916	
Debtors	21	1,823,179		270,474	
Cash at bank and in hand		<u>3,948,558</u>		<u>3,137,462</u>	
		6,020,579		3,583,852	
Creditors: amounts falling due within one year	22	<u>(291,805)</u>		<u>(279,351)</u>	
Net current assets			<u>5,728,774</u>		<u>3,304,501</u>
Net assets			<u>6,315,703</u>		<u>5,790,217</u>
Charity Funds					
Restricted funds	23		1,273,172		207,396
Unrestricted funds	23		<u>7,042,531</u>		<u>5,582,821</u>
Total funds			<u>6,315,703</u>		<u>5,790,217</u>

The financial statements were approved by the trustees on 20th May 2016 and signed on their behalf,

**Brian Hutchinson, Treasurer**

The notes on pages 19 to 37 form part of these financial statements.

JULIA'S HOUSE LIMITED

Registered number: 03465868

(A Company Limited by Guarantee)**COMPANY BALANCE SHEET
AS AT 31 DECEMBER 2015**

	Note	£	2015 £	£	2014 £
Fixed assets					
Tangible assets	18		726,376		706,324
Investments	19		<u>1,860,554</u>		<u>1,779,393</u>
			2,586,930		2,485,717
Current assets					
Debtors	21	2,092,315		458,860	
Cash at bank and in hand		<u>3,453,630</u>		<u>2,628,877</u>	
		5,545,945		3,087,737	
Creditors: amounts falling due within one year	22	<u>(223,614)</u>		<u>(198,957)</u>	
Net current assets			<u>5,322,331</u>		<u>2,888,790</u>
Net assets			<u>7,909,261</u>		<u>5,374,497</u>
Charity Funds					
Restricted funds	23		1,273,172		207,396
Unrestricted funds	23		<u>6,636,089</u>		<u>5,167,101</u>
Total funds			<u>7,909,261</u>		<u>5,374,497</u>

The financial statements were approved by the trustees on 20th May 2016 and signed on their behalf,
by:



Brian Hutchinson, Treasurer

The notes on pages 19 to 37 form part of these financial statements.

JULIA'S HOUSE LIMITED
(A Company Limited by Guarantee)

CONSOLIDATED CASH FLOW STATEMENT
FOR THE YEAR ENDED 31 DECEMBER 2015

	Note	2015 £	2014 £
Cash flows from operating activities			
Net cash provided by operating activities	25	<u>944,026</u>	<u>1,444,702</u>
Cash flows from investing activities:			
Dividends, interest and rents from investments		7,623	10,335
Purchase of property, plant and equipment		(140,553)	(53,250)
Proceeds from sale of investments		-	(999,794)
Net cash used in investing activities		<u>(132,930)</u>	<u>(1,042,709)</u>
Change in cash and cash equivalents in the year	26	811,096	401,993
Cash and cash equivalents brought forward		<u>3,137,462</u>	<u>2,735,469</u>
Cash and cash equivalents carried forward	26	<u>3,948,558</u>	<u>3,137,462</u>

DORCHESTER TOWN COUNCIL

GRANT APPLICATION FORM

1.	Name of organisation. <i>(If your application is successful the grant cheque will be made payable to the name used here.)</i>	Women's Action Network Dorset (WAND) - Dorset Women's Day
2.	Name and address of responsible officer who should be contacted regarding this application.	Name: Susan Bickle Address c/o Dorset Community Action, The Coach House, Acland Road, Dorchester, DT1 1EF Tel. No: _____(Mobile) 07980140216
3.	Address where activities are based.	For this application, The Dorford Centre, Bridport Road, Dorchester DT1 1RR
4.	What area (community) is served?	Mainly Dorchester and surrounding parishes.
5.	Are there any other similar facilities or services provided in the area/district?	No, we are the only organisation that holds an event like this .
6.	How does your organisation / activity benefit the residents of Dorchester	Our organisation as a whole benefit women in the area, by providing them with friendship and social events to reduce social isolation (recent research has evidenced that loneliness is a damaging to the health as smoking) We also campaign, fundraise and provide information women's health, and domestic abuse The Dorset Women's Day Event allows women of all Ages (and some men) to network in a safe, accessible friendly environment, where they can meet local service providers, find volunteering opportunities, and learn new skills
7.	Present charges/ subscription/fees. Please attach schedule if available.	Free event, providing a free crèche (staffed by DBS and childcare qualified volunteers) Some workshops have a small charge (less than £2) to materiel costs. Membership of WAND is a one off fee of £5, which

		Entitles you to vote at AGM, and to book early for events and workshops.
8.	Are there any proposals to change or introduce charges, subscriptions or fees? If so please advise effective dates.	NO
9.	Details of the project facilities or service to be provided and how they will benefit the community. <i>(Continue on a separate sheet if necessary.)</i>	<p>The types of workshops and information stands booked far will include</p> <ul style="list-style-type: none"> • West Dorset Homestart : fundraising for their Dorchester based charity – recruiting volunteers and informing the community about their service • Western Dorset Domestic Abuse Forum and DAIT Fundraising and information giving in a safe environment. • Dorchester Transition Town : Running a workshop on Permaculture (how to grow in the garden you have got) – Exercise, Healthy Eating • Bike Maintenance (self-help) • Raw Food (healthy eating) • Mindfulness (helping with Mental Health) • Yoga (relaxing, stress relief) • Stress Busting • Hula Hoops (exercise, keeping healthy) • Battens Solicitors – helping to fundraise for Domestic Abuse charities, and advising on legal Aid • UNISON – employment rights
10.	a) Proposed starting date of project or acquisition date of equipment. b) Estimated completion date.	The event will take place on 11 th March 2017 - we have already started planning it
11.	Please give details of the cost of the project.	Venue Hire £900 Volunteer Costs approx. £100 (we pay travel at 45p mile so as not to exclude people on low

		incomes from volunteering) Publicity and marketing approx. £200 based on previous years
12.	Please give details of other grants awarded or applied for.	£532 – WAND Reserves £300 – applied to Leisure Development Fund (WDDC) £200 – Applied to One Stop Carrier Bag Fund
13.	Amount of grant requested from Dorchester Town Council.	£150
14.	Any other relevant information. <i>(Continue on a separate sheet if necessary.)</i>	WAND have been running this event for 11 years, for the last 8 in Dorchester – we have attendances of between 250-500 people, dependant on weather, mainly women, but some men, accompanying wives, daughters or mothers. The age range varies from teenage to 80 +
15.	<p>Declaration</p> <p>I/We declare that the information given on this application is true and complete in every respect.</p> <p>I/We understand that the information provided on this application form will be used by the Council to judge whether or not to award a grant and that the information will be available in the public domain. If you have provided any information which you do not wish to be made publicly available please make this known when submitting the application.</p> <p>Signature of Applicant(s).....<i>M. B. B. B. B.</i>.....</p> <p>Position Held.....<i>Secretary</i>.....</p> <p>For and on behalf of.....<i>WAND</i>.....</p> <p>Date.....<i>29-11-2016</i>.....</p>	

FRONT SHEET

PROJECT	INCOME 2015-16	OUTGOING 2015-16	BALANCE	Started with
Carried over from 14-15	£ 2,479.51			
Running Costs	£ 762.10	£ 328.43	£ 1,183.67	£ 750.00
Dorset Womens Day	£ 235.00	-	£ 985.00	£ 750.00
Dorset Womens Week	£ 1,050.00		£ 1,729.51	£ 679.51
Reclaim	£ 2,797.30	£ 2,672.40	£ 174.90	£ 50.00
No Excuse for Abuse			£ -	£ -
Donations - see page separately	£ 5.00	£ 45.00	£ 210.00	£ 250.00
TOTALS	£ 7,328.91	£ 3,045.83	£ 4,283.08	£ 2,479.51

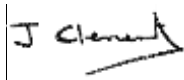
<p>CAR BOOT Website hosting & maintenance £100, Venue hire & publicity reclaim the night £150, Printing & publicity for Dorset Women's Week Events £550 = Total £800</p>	<p>SIA - 2 received: £500 to running costs, £500 to DMWW</p>
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DORCHESTER TOWN COUNCIL GRANT APPLICATION

FORM

1.	Name of organisation. <i>(If your application is successful the grant cheque will be made payable to the name used here.)</i>	Life Education Wessex
2.	Name and address of responsible officer who should be contacted regarding this application.	Name John Clements Address 2 Barnes Croft, Coles Lane, Milborne St Andrew Dorset DT11 0LG Tel. No:01258-837417 (Mobile) N/A
3.	Address where activities are based.	St Osmunds Middle School
4.	What area (community) is served?	Catchment area for St Osmunds Middle School
5.	Are there any other similar facilities or services provided in the area/district?	None
6.	How does your organisation / activity benefit the residents of Dorchester	<i>Apart from the immediate impact of our programmes upon the young children (confirmed by evaluations that we have carried out) our programmes will also have a positive impact upon the local community:</i> <ul style="list-style-type: none"> • <i>Parents/carers attending our information sessions will be able to reinforce our positive messages at home</i> • <i>A reduction in drug & alcohol use by young people will result in less drug and alcohol related crime</i> • <i>A reduction in alcohol use will also result in less anti-social behaviour thus improving community safety</i>
7.	Present charges/ subscription/fees. Please attach schedule if available.	N/A
8.	Are there any proposals to change or introduce charges, subscriptions or fees? If so please advise effective dates.	N/A

9.	<p>Details of the project facilities or service to be provided and how they will benefit the community. <i>(Continue on a separate sheet if necessary.)</i></p>	<p>3 day visit to St Osmund's Middle School in March next year – seeing approx.. 300 children.</p> <p><i>Apart from the immediate impact of our programmes upon the young children (confirmed by evaluations that we have carried out) our programmes will also have a positive impact upon the local community:</i></p> <ul style="list-style-type: none"> • <i>Parents/carers attending our information sessions will be able to reinforce our positive messages at home</i> • <i>A reduction in drug & alcohol use by young people will result in less drug and alcohol related crime</i> • <i>A reduction in alcohol use will also result in less anti-social behaviour thus improving community safety</i>
10.	<p>a) Proposed starting date of project or acquisition date of equipment.</p> <p>b) Estimated completion date.</p>	<p>8th March 2017 to 10th March 2017 (3 days)</p>
11.	<p>Please give details of the cost of the project.</p>	<p><i>The cost to deliver our health programmes to schools is £650 a day; schools contribute £335 per day and we need to raise the shortfall of £315 per day. We will be spending 3 days visiting the school mentioned above, which equates to a shortfall of £945. We do not expect your Council to contribute the whole of the difference, but obviously that would be fantastic if you were able to. Nevertheless, any contribution you could make, however large or small, would be very much appreciated.</i></p>
12.	<p>Please give details of other grants awarded or applied for.</p>	<p><i>We seek donations and grants from councils such as yours, together with applications to trusts, local community groups, companies and we have our own programme of community fundraising events.</i></p>
13.	<p>Amount of grant requested from Dorchester Town Council.</p>	<p>Up to £945</p>

<p>14. Any other relevant information. (Continue on a separate sheet if necessary.)</p>	<p><i>LEW has been providing its unique and valued health and drug prevention education to primary aged children (3-11) for almost 20 years. Every year we see over 52,000 children in schools throughout Dorset, Devon, Hampshire and Somerset. The aim is to help equip them with the knowledge, skills and self-confidence to form positive attitudes and make healthy choices. Through the use of group work, puppets, circle time discussion, drama and role play, music, exercise and a variety of audio-visual materials, all children are encouraged to participate.</i></p> <p><i>The fun and memorable programmes are evidence based, age-appropriate and designed to be progressively delivered on an annual basis. They are developed and updated in line with current best practice and government guidelines to complement the school PSHE curriculum. Children are also taught friendship skills and how to cope with bullying and peer pressure. The programmes are delivered by specially trained Educators; in purpose built mobile classrooms for the younger children and in school for the older pupils.</i></p> <p><i>Through their annual visits to the mobile classrooms, children progressively acquire the skills and knowledge to make their own healthy choices in life.</i></p> <p><i>Further information, including a DVD showing children in the mobile classroom, can be found on our website www.lifeeducationwessex.org.uk and in the enclosures. If you have further queries or if you, or any of your Trustees, would like to sit in on a session in the mobile classroom, please let me know.</i></p>
<p>15. Declaration</p>	<p>I/We declare that the information given on this application is true and complete in every respect.</p> <p>I/We understand that the information provided on this application form will be used by the Council to judge whether or not to award a grant and that the information will be available in the public domain. If you have provided any information which you do not wish to be made publicly available please make this known when submitting the application.</p> <p>Signature of Applicant(s) </p> <p>PositionHeld Administrative Assisstant</p> <p>For and on behalf of Life Education Wessex Date...10/10/16</p>

**LIFE EDUCATION WESSEX
COMPANY LIMITED BY GUARANTEE**

DETAILED STATEMENT OF FINANCIAL ACTIVITIES

YEAR ENDED 31 MARCH 2016

	2016 £	2015 £
INCOMING RESOURCES		
DONATIONS AND LEGACIES		
Donations	37,880	41,172
Grants receivable	<u>117,252</u>	<u>121,724</u>
	<u>155,132</u>	<u>162,896</u>
Fundraising events	<u>24,967</u>	<u>26,342</u>
INVESTMENT INCOME		
Bank interest receivable	<u>44</u>	<u>36</u>
INCOME FROM CHARITABLE ACTIVITIES		
School based programmes	<u>158,619</u>	<u>170,788</u>
OTHER INCOME		
Other income	<u>3,049</u>	<u>2,779</u>
TOTAL INCOME	<u>341,811</u>	<u>362,841</u>
EXPENDITURE		
COSTS OF RAISING DONATIONS AND LEGACIES		
Opening Stock	3,651	3,458
Books and materials	5,477	6,895
Closing Stock	(4,259)	(3,651)
Staff and pension	32,605	29,737
Office rent, rates and related expenses	2,124	3,204
Event expenses	2,328	-
Administrative salaries	16,800	15,729
Travelling expenses	415	502
Professional fees	421	3,139
Fundraising consultancy costs	8,450	2,300
Photocopying and stationery costs	130	170
Computer repairs and consumables	741	2,934
	<u>68,883</u>	<u>64,417</u>

**LIFE EDUCATION WESSEX
COMPANY LIMITED BY GUARANTEE**

DETAILED STATEMENT OF FINANCIAL ACTIVITIES

YEAR ENDED 31 MARCH 2016

	2016	2015
	£	£
CHARITABLE ACTIVITIES		
Depreciation	16,336	15,886
Staff and pensions	118,184	142,528
Training costs	1,210	2,740
Transport of classrooms and related expenses	15,644	19,992
Office rent, rates and related expenses	3,120	4,985
Repairs and maintenance	11,964	7,692
Insurance	2,744	3,303
Administrative salaries	16,800	15,729
Travelling expenses	11,885	12,798
Licence fee to Coram Life Education	9,623	10,399
Professional fees	843	-
Telephone	1,104	969
Sundry	938	233
	<u>210,395</u>	<u>237,254</u>
GOVERNANCE COSTS		
Administrative salaries	17,308	16,206
Rent, rates, insurance and light and heat	4,072	4,511
Accountancy and professional fees	4,147	3,423
Office telephone and internet	284	280
Office repairs, cleaning and consumables	512	36
Administrative expenses	338	650
Interest payable	-	64
Sundries	434	49
	<u>27,095</u>	<u>25,219</u>
TOTAL EXPENDITURE	<u>306,373</u>	<u>326,890</u>
NET INCOMING RESOURCES FOR THE YEAR	<u>35,438</u>	<u>35,951</u>

29th Stanley Mansbridge Perpetual Trophy Competition

Saturday 12th November 2016

Criers from Beaminster, Blandford, Bridport, Pamphill & Shapwick, Isle of Portland, Sturminster Newton, Swanage, West Moors and Wimborne Minster attended the event. There were three criers' consorts, four judges and, as host crier, I was assisted by Kate Hebditch.

Expenses

Invitations, correspondence, postage.....	£7.50
Posters, design, lamination, ties etc.....	£25.00
Prizes for winner, second and third places and Best Dressed.....	£50.00
Prizes for best adult and best child in public "OYEZ" competition.....	£60.00
Barnes' Dorset Dialect cards for Criers and Judges.....	£75.00
Coffee, tea etc. on arrival.....	£25.00
Lunch at Zizzis.....	£200.00
Drinks with lunch.....	£46.00
Coffee, tea etc. post event.....	£25.00
Contribution to travel costs and parking	£45.00
TOTAL.....	£558.50

Financial assistance

Brewery Square Development Company Limited.....	£200.00
Dorchester B.I.D.....	£200.00
TOTAL.....	£400.00

Outstanding sum.....£158.50

I would be grateful if the DTC Management Committee would consider making a grant for the outstanding expenses sum of £158.50.

Alistair Chisholm
Town Crier of Dorchester

DORCHESTER TOWN COUNCIL

MANAGEMENT COMMITTEE – 10 JANUARY 2017

EXCLUSIVE RIGHT OF BURIAL AND INTERMENTS AND BURIAL OF ASHES

1. To note that grants of Exclusive Right of Burial have been issued for the following grave spaces:

Name	Grant No:	Grave Number
Dorchester Cemetery		
Judith Ann Allen	2945	2252B
Nancy Jean Collins	2950	2246A
Poundbury Cemetery		
Joyce Jeff	2946	656
Christine Hughes	2947	113A
Ronald Charles Huxley	2949	585A
Fordington Cemetery (Garden of Remembrance)		
Brian Brant	2948	GOR65

2. Since the last meeting of the Committee there has been the following interments, ashes etc at Dorchester's Cemeteries:-

01.11.2016 – 31.11.2016	Dorchester	Fordington	Poundbury
Interments	-	-	1
Ashes	1	-	1
Garden of Remembrance	1	-	-
Dorchester South Chapel	-	-	-
Poundbury Chamber	-	-	-
Children's Plot	-	-	-

**DORCHESTER TOWN COUNCIL
MANAGEMENT COMMITTEE – 10 JANUARY 2017
Monitoring Report - Lettings**

Chargeable Bookings 2015-16					Chargeable Bookings 2016-17				
	Corn Exch	Town Hall	Other Rooms	Income	Corn Exch	Town Hall	Other Rooms	Income	Higher (Lower)
Nov.	32	32	6	5266	30	31	7	4538	(728)
Dec.	25	17	3	3525	22	23	4	3495	(30)
Total	57	49	9	8791	52	54	11	8033	(758)

Bar Income 2015-16			Bar Income 2016-17		
November		277	November		304
December		533	December		512
Total		810	Total		816

Non Chargeable Bookings 2015-16				Non Chargeable Bookings 2016-17			
	Council	Partners	Total		Council	Partners	Total
Nov.	5	8	13		4	4	8
Dec.	5	3	8		1	4	5
Total	10	11	21		5	8	13

Civil Marriage Ceremonies (Number of exclusive packages shown in brackets)									
2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
22	16	24	14	18	15	7(4)	3(3)	1	

Municipal Buildings – Percentage of actual income against estimated income to date: 67%

Weymouth Avenue Pavilion 2015-16				Weymouth Avenue Pavilion 2016-17			
	Paid	FOC	Income	Paid	FOC	Income	Higher (Lower)
Nov.	23	0	830	27	-	1234	404
Dec.	15	1	476	14	1	560	84
Total	38	1	1306	41	1	1794	320

Borough Gardens House 2015-16				Borough Gardens House 2016-17			
	Paid	FOC	Income	Paid	FOC	Income	Higher (Lower)
Nov.	16	2	716	13	2	606	(110)
Dec.	8	7	327	6	1	321	(6)
Total	24	9	1043	19	3	927	(116)

**DORCHESTER TOWN COUNCIL
MANAGEMENT COMMITTEE – 10 JANUARY 2017
MUNICIPAL BUILDINGS MAINTENANCE AND PROJECTS**

Regular Contracts	Contractor	Last Completed	Next Scheduled
Emergency Lighting annual test and service	Andy Whitty	November 2016	November 2017
Boiler Service	New contract: 2016 Benzoni Services Limited	September 2016	October 2017
PAT Testing	DAM Group	November 2016	November 2017
Lightning Protection	GNS Steeplejack Ltd	August 2016	August 2017
Emergency Evacuation Chairs service	Evac + Chair International	August 2016	August 2017
Fire Alarms annual test and service	Andy Whitty	November 2016	November 2017
Stage Units – annual test and service	New contract: 2016 Cahill Ltd	October 2016	October 2017
Service Clock – annual test and service	Smiths of Derby	November 2016	November 2017
Ventilation Clean	Rentokill	October 2016	October 2017
Intruder Alarm	Chubb	September 2015	November 2016
Lighting Rig Test 3 Part (i) Rigging inspection (ii) Electrical inspection (iii) PAT testing	Stage Electrics – 3 Year Service Agreement 14/16	May 2016	May 2017
Lift	Stannah	June 2016	June 2017
Fire Extinguishers	Fire Express Ltd	August 2016	August 2017
Fixed Wire Testing (5 Year)	New contract: 2016 A. Whitty	March 2016	March 2021
Provision of toilet sanitary receptacles and emptying	PHS group Ltd	Eco – shield White x 4 Sanitary Bag Dispenser – x 24 Nappy Bag dispenser x 26	Regular visits
Glass Collection Waste (Bar)	Dorset Waste Partnership	Fortnightly	Fortnightly
Car Park Gates – Annual test and service	Trident Access	February 2016	February 2017

Recent, current or planned maintenance projects over £1000 or special individual projects requested by Members		
Project	Cost	Progress
Maintenance Survey Measured Internal building survey & plans	£3,700 £3,300	John Stark and Crickmay – in progress John Stark and Crickmay – in progress