



# Shaftesbury Town Council

Town Hall, Shaftesbury, Dorset. SP7 8LY

Telephone: 01747 852420

Town Clerk: Mrs Claire Commons  
e-mail: [enquiries@shaftesbury-tc.gov.uk](mailto:enquiries@shaftesbury-tc.gov.uk)  
Website: [www.shaftesbury-tc.gov.uk](http://www.shaftesbury-tc.gov.uk)  
VAT Reg No 241 1307 58

To: Members of Shaftesbury Town Council's Recreation, Open Spaces and Environment Committee (ROSE), Councillors for ROSE; Hall (Chair), Proctor (Vice Chair), Cook, Loader and Yeo.

You are summoned to a meeting of the Recreation, Open Spaces and Environment Committee for the transaction of the business shown on the agenda below. To be held at 7.00pm on **Tuesday 08 September 2020** [online at Zoom.us](https://www.zoom.us/j/82816500904). Meeting ID: 828 1650 0904

All other recipients for information only

Claire Commons CertHE PSLCC, Town Clerk and Responsible Finance Officer (RFO)  
2<sup>nd</sup> September 2020

## Public Participation

Due to the current government coronavirus response, the Town Council will be meeting online. Members of the public are encouraged to submit their questions or comments under 'Public Participation' in advance of the meeting to the Chairman and these will be made available to all Councillors. Members of the public may also link in to observe the meeting using the details above. ([Local Government Act, 1972 s.100](#))

## Online Meeting Arrangements

The Chairman will host the meeting, attendees will be muted and councillors invited to speak in turn at each agenda item in line with Standing Orders Rules of Debate, Councillors may raise their hand to indicate that they wish to speak at other times. Voting will be taken in turn as directed by the Chairman and should be by the response 'In Favour', 'Against', or 'Abstain'. The decision and summary of votes will be read back before moving to the next item. ([The Local Authorities and Police and Crime Panels \(Coronavirus\) \(Flexibility of Local Authority and Police and Crime Panel Meetings\) \(England and Wales\) Regulations, 2020](#))

## The 7 principles of public life

Selflessness, Integrity, Objectivity, Accountability, Openness, Honesty and Leadership

([Committee on Standards in Public Life, 1995](#))

## Agenda

- 1 APOLOGIES .....4**  
To receive and consider for acceptance, apologies for absence .....(1 min)  
([Local Government Act, 1972 s.85](#))
- 2 DECLARATIONS OF INTEREST .....4**  
To declare any interests relating to the business of the meeting and receive any dispensation requests from the Clerk. ....(1 min)  
([Shaftesbury Town Council Code of Conduct, 2019](#))
- 3 MINUTES .....5**  
To confirm the minutes of the previous meeting of the Recreation, Open Spaces and Environment Committee. ....(5 min)  
([Local Government Act, 1972 Sch 12](#))
- 4 REPORTS FOR INFORMATION .....6**  
To receive reports and note delegated decisions .....(10 min)  
([Shaftesbury Town Council Scheme of Delegation, 2019](#))

|          |  |           |
|----------|--|-----------|
| <b>5</b> | <b>BUDGET .....</b>  | <b>9</b>  |
|          | To consider the committee's budget requirements for 2021 – 2022 ..... (30 mins)<br><i>(Shaftesbury Town Council Financial Regulations, 2019)</i>           |           |
| <b>6</b> | <b>DOUGLAS CHILD MEMORIAL TREE.....</b>  | <b>4</b>  |
|          | To consider request from the Shaftesbury Tree Group for a memorial tree in memory of Douglas Child ..... (5 min)<br><i>(Open Spaces Act, 1906 s.10 )</i>   |           |
| <b>7</b> | <b>MAMPITTS SQUARE – COMMUNITY CONSULTATION .....</b>  | <b>6</b>  |
|          | To receive the draft consultation paper and make recommendations to amend as appropriate ..... (15 min)<br><i>(Open Spaces Act, 1906 s.10 )</i>            |           |
| <b>8</b> | <b>DEMENTIA FRIENDLY GARDEN .....</b>  | <b>10</b> |
|          | To consider suitable sites for a Dementia Friendly gardening project in Shaftesbury(5 min)<br><i>(Shaftesbury Town Council Scheme of Delegation, 2019)</i> |           |

(End)

Anticipated meeting end time 9:00pm

## **References**

- Committee on Standards in Public Life, 1995. *The seven principles of public life*. [Online]  
Available at: <https://www.gov.uk/government/publications/the-7-principles-of-public-life>
- Local Government Act, 1972 s.100. *Admission of public and press to local authority committee meetings*. [Online].
- Local Government Act, 1972 s.85. *Vacation of office by failure to attend meetings*. [Online].
- Local Government Act, 1972 Sch 12. *Meetings and Proceedings of Local Authorities*. [Online].
- Local Government Association, 2013. *The General Power of Competence*, London: LGA.
- Localism Act, 2011 s.1. *General Power of Competence*. [Online].
- Open Spaces Act, 1906 s.10. *Maintenance of Open Spaces and Burial Grounds*. [Online].
- Planning and Highways Committee Terms of Reference, 2019. *Planning and Highways Terms of Reference*. [Online]  
Available at: <https://www.shaftesbury-tc.gov.uk/wp-content/uploads/2020/01/2019-07-23-Adopted-TERMS-OF-REFERENCE.pdf>
- ROSE Terms of Reference, 2019. *ROSE Terms of Reference*. [Online]  
Available at: <https://www.shaftesbury-tc.gov.uk/wp-content/uploads/2020/01/2019-07-23-ROSE-Adopted-Terms-of-Reference.pdf>
- Shaftesbury Town Council Code of Conduct, 2019. *Code of Conduct*. [Online]  
Available at: [https://www.shaftesbury-tc.gov.uk/images/STC\\_Code\\_of\\_Conduct\\_2012.pdf](https://www.shaftesbury-tc.gov.uk/images/STC_Code_of_Conduct_2012.pdf)
- Shaftesbury Town Council Financial Regulations, 2019. *Financial Regulations*. [Online]  
Available at: <https://www.shaftesbury-tc.gov.uk/wp-content/uploads/2019/07/Financial-Regulations-Adopted-14-May-2019.pdf>
- Shaftesbury Town Council Scheme of Delegation, 2019. *Scheme of Delegation*. [Online]  
Available at: <https://www.shaftesbury-tc.gov.uk/wp-content/uploads/2019/03/Scheme-of-Delegation-Adopted-26th-February-2019.pdf>
- Tharmarajah, M., 2013. *Local Council's Explained*. 1st ed. London: NALC.
- The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations, 2020. [Online].

## 1 Apologies

To receive and consider for acceptance, apologies for absence

(1 min)

(Local Government Act, 1972 s.85)

---

### 1.1 Background

- 1.1.1 The Council (including committees) should approve (or not) the reason for apologies given by absent councillors. If a council member has not attended a meeting of the council (or its committees) or has not tendered apologies which have been accepted by the council (or committee), for six consecutive months, they are disqualified.

## 2 Declarations of Interest

To declare any interests relating to the business of the meeting and receive any dispensation requests from the Clerk.

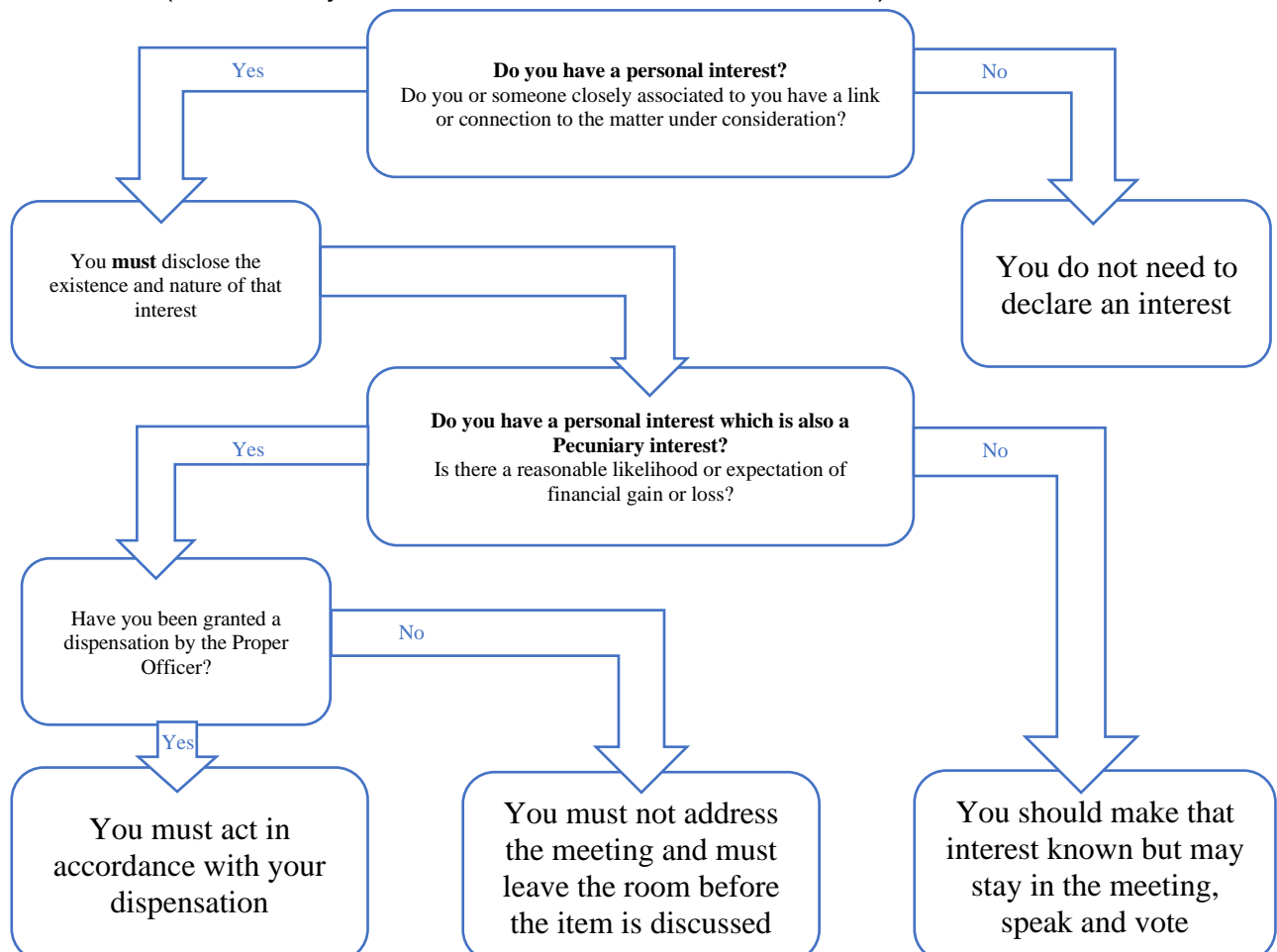
(1 min)

(Shaftesbury Town Council Code of Conduct, 2019)

---

### 2.1 Background

- 2.1.1 Members and Officers are reminded of their obligations to declare interests in accordance with the Code of Conduct 2019. The Clerk will report any dispensation requests received
- 2.1.2 Where a matter arises at a meeting which relates to a councillor's interest, the councillor has the responsibility of declaring that interest in accordance with the adopted code of conduct. (Shaftesbury Town Council Code of Conduct, 2019)



### **3 Minutes**

To confirm the minutes of the previous meeting of the Recreation, Open Spaces and Environment Committee. (5 min)

[\(Local Government Act, 1972 Sch 12\)](#)

---

#### **3.1 Background**

- 3.1.1 When the meeting is approving the draft minutes of a previous meeting as an accurate record, the only issue for the meeting is whether the minutes accurately record the proceedings of the meeting and the resolutions made at them. It is irrelevant if the chairman or other councillors were not present at the meeting to which the draft minutes relate.
- 3.1.2 If it is necessary for the draft minutes of the previous meeting to be corrected because of an inaccuracy in them, then the amendments to the draft minutes must be approved by resolution. (Tharmarajah, 2013, p. 154)

#### **3.2 Minutes to be adopted**

- 3.2.1 Minutes to be adopted are provided through the hyperlinks against each of the dates below. Members should read them in advance of the meeting and satisfy themselves that they are a true record of the decisions taken.

##### **3.2.2 [20th July 2020](#)**

## **4 Reports for Information**

To receive reports and note delegated decisions

(10 min)

[\(Shaftesbury Town Council Scheme of Delegation, 2019\)](#)

---

### **4.1 Summary**

- 4.1.1 Reports provided within this item are to receive and note only, they provide updates on decisions already taken by the Committee and actions taken under the Scheme of Delegation

### **4.2 Castle Green Yoga**

- 4.2.1 On 7<sup>th</sup> July it was resolved to support the Yoga events on Castle Green and forward fund the event up to a value of £2,250.
- 4.2.2 A grant from the London Marathon Trust has been approved to the value of £4,500 and this is linked in to the Deed of Dedication for Castle Green. The Deed is being processed by the Fields in Trust solicitor and upon completion of this transaction and upon receipt of the grant evaluation the funds will be released to the Town Council.
- 4.2.3 The events throughout August have been phenomenal. Over 300 members of the Shaftesbury community attended one or more of the eight sessions and the feedback has been amazing. Many of the yogis were new and tried yoga for the first time and found the benefits both good for the mind, body and well-being.
- 4.2.4 As part of the terms and conditions of the grant and full evaluation of the events is underway. Upon completion an update will be circulated to all councillors. For now, here is a snapshot of the feedback!

*Thank you so much Kirsty for all the time and effort you and your team have put into making this happen.*

*It was totally awesome and so much appreciated*

*Another amazing session by our awesome Kirsty*

*Had a wonderful workout for my mind, body and spirit... Thank you*



### **4.3 Salisbury Street Green**

- 4.3.1 The information board for Salisbury Street Green has been delivered and the template for inside had been prepared. This will be installed in the next couple of weeks to provide information species found on that site as well as the other pollinator friendly areas in the town

## 4.4 Park Walk Mosaics

- 4.4.1 The replacement mosaics for the shelter on Park Walk have been handmade and now been received. Fixing these in place is being scheduled by the Grounds Team and a further update will be provided when this has been done.

## 4.5 Five Year Tree Plan

- 4.5.1 The ROSE committee resolved at its January meeting to adopt the five-year Town Tree Plan for Shaftesbury and to adopt the year one (2020/ 2021) tree planting plan.
- 4.5.2 Due to Covid 19 the plan has been delayed however the group met on 27th August and a revised plan has been agreed by the group. It is expected that the planting will continue as originally planned; likely to be December 2020 (awaiting confirmation from tree nursery).
- 4.5.3 Perrie Vale nursey has been selected out of 3 nurseries due to availability of all species
- 4.5.4 To engage with the community and inspire people to be involved two engagement days have been planned. The dates are yet TBC however likely to be Mid October. Negotiations are underway to use the old Edinburgh Woollen Mill (EWM) shop windows to advertise the engagement days and the 'pop up' events will take place at the EWM or the Guildhall.

| Shaftesbury Town    |             |         |            | Estimate     | Cost              | VAR     | Perrie | size         | Total             | Notes  |
|---------------------|-------------|---------|------------|--------------|-------------------|---------|--------|--------------|-------------------|--------|
| Elm                 | 13          | 120/150 | feathered  |              | £ -               | £ 2.50  | £ 2.50 | 80/100       | £ 32.50           |        |
| Scots Pine          | 2           | 40/60   | pot grown  | £ 2.75       | £ 5.50            | £ 2.20  | £ 4.95 | 40/60        | £ 9.90            |        |
| Oak                 | 4           | 40/60   | transplant | £ 0.39       | £ 1.56            | £ 0.78  | £ 1.17 | 40/60        | £ 4.68            |        |
| Sw. Chestnut        | 5           | 40/60   | transplant | £ 0.70       | £ 3.50            | £ 0.85  | £ 1.55 | 40/60        | £ 7.75            |        |
| Hornbeam (hedge)    | 0           | 40/60   | transplant | £ 0.50       | £ -               | £ 0.45  | £ 0.95 | 40/60        | £ -               |        |
| Field Maple (hedge) | 175         | 40/60   | transplant | £ 0.35       | £ 61.25           | £ 0.30  | £ 0.65 | 40/60        | £ 113.75          |        |
| Wild Cherry         | 5           | 40/60   | transplant | £ 0.55       | £ 2.75            | £ 0.70  | £ 1.25 | 40/60        | £ 6.25            |        |
| Silver Birch        | 5           | 40/60   | transplant | £ 0.32       | £ 1.60            | £ 0.88  | £ 1.20 | 40/60        | £ 6.00            |        |
| Goat Willow         | 2           | 40/60   | transplant | £ 0.46       | £ 0.92            | £ 0.74  | £ 1.20 | 40/60        | £ 2.40            |        |
| Rowan               | 5           | 40/60   | transplant | £ 0.42       | £ 2.10            | £ 0.53  | £ 0.95 | 40/60        | £ 4.75            |        |
| Hawthorn            | 250         | 40/60   | transplant | £ 0.41       | £ 102.50          | £ -     | £ 0.41 | 40/60        | £ 102.50          |        |
| Hazel               | 130         | 40/60   | transplant | £ 0.55       | £ 71.50           | £ 0.20  | £ 0.75 | 40/60        | £ 97.50           |        |
| Guelder Rose        | 75          | 40/60   | transplant | £ 0.55       | £ 41.25           | £ 0.10  | £ 0.65 | 40/60        | £ 48.75           |        |
| Dogwood             | 170         | 40/60   | transplant | £ 0.35       | £ 59.50           | £ 0.20  | £ 0.55 | 40/60        | £ 93.50           |        |
| Wild Privet         | 475         | 40/60   | transplant | £ 0.55       | £ 261.25          | £ -     | £ 0.55 | 40/60        | £ 261.25          |        |
| <b>Total</b>        | <b>1397</b> |         |            |              | £ -               | £ -     |        |              | £ -               |        |
|                     |             |         |            |              | £ -               | £ -     |        |              | £ -               |        |
| 1.2m tube           | 500         | 1.2     |            | £ 1.49       | £ 745.00          | £ -     | £ 1.49 |              | £ 745.00          |        |
| Stake               | 500         | 1.2     |            | £ 0.65       | £ 325.00          | -£ 0.10 | £ 0.55 |              | £ 275.00          |        |
| spiral              | 1000        | 60cm    |            | £ 0.40       | £ 400.00          | -£ 0.18 | £ 0.22 |              | £ 220.00          |        |
| bamboo cane         | 1000        | 90cm    |            | £ 0.15       | £ 150.00          | -£ 0.04 | £ 0.11 |              | £ 110.00          |        |
|                     |             |         |            |              | £ 2,516.80        |         |        |              | £ 2,742.88        |        |
|                     |             |         |            |              | £ 2,516.80        |         |        |              | £ 2,742.88        |        |
|                     |             |         |            | VAT          | £ 503.36          |         |        |              | £ 548.58          | 20%VAT |
|                     |             |         |            | <b>Total</b> | <b>£ 3,020.16</b> |         |        | <b>Total</b> | <b>£ 3,291.46</b> |        |

- 4.5.5 Proposed planting in Year 1 (2020 – 2021). Action plan and 5-year plan available on request

Barton Hill Rec  
 Cockram's Field, Play Area & Football Ground  
 Castle Hill  
 Ash Close Play Area  
 Mampitts Cemetery

#### **4.6 Recommendation**

- 4.6.1 That the report is received and any points of note are identified for future meetings of the Council or it's committees or for action by officers of the Council where it fits within the existing scheme of delegation.

#### **4.7 Reason for Recommendation**

- 4.7.1 To provide a minute record of the information provided to the Committee.



## **5 Budget**

To consider the committee's budget requirements for 2021 – 2022

(30 mins)

([Shaftesbury Town Council Financial Regulations, 2019](#))

---

### **5.1 Summary**

- 5.1.1 Good financial control is required to protect the public purse. To aid in this, forward planning of required projects ensures that adequate financial provision is made for the Council to carry out its duties and any powers it wishes to exercise.
- 5.1.2 The Committee should consider any projects for the forthcoming year and identify any financial implications for inclusion in the budget setting process for 2021 – 2022.
- 5.1.3 Reference to the Strategic Plan and the Committee's Terms of Reference may help identify areas for projects to be carried out by the Committee.
- 5.1.4 The Committee has a standing revenue budget. The proposed budget is based on maintaining the current level of service. Options for increasing fees for the cemetery and allotments should be considered. Hall Hire charges will be considered by GEM for Covid-19 implications for the remainder of this year and the ROSE Committee will be in a position to review the standard charges for 2021 when it meets in October. The budget is provided on the following pages or by using these links [[ROSE Revenue](#)] and [[Projects and Reserves](#)]
- 5.1.5 A summary of the Cemetery charges and comparison with neighbouring towns and including recommended charges for 2021 is shown on the following page.
- 5.1.6 Allotment prices have remained the same for last two years. Currently all plots are taken , There are 64 individual plots at St James, 9 at Bray and 16 at Mampitts, The waiting list is as follows;
- |               |     |
|---------------|-----|
| A30           | 10  |
| Mampitts      | 19  |
| St James      | 10  |
| Bray          | 2   |
| No Preference | 17. |

The demand for a plot has risen considerably since Covid-19 with 29 applications received since the end of March. No major works were identified at the last Allotment holders meeting. Water can be an issue with leakages and misuse, this is the largest expense other than the grounds maintaining the pathways and hedges. The current average cost of a plot is £20, it is recommended that this is increased to allow for the increase cost of servicing the plots.

- 5.1.7 It is anticipated there will be 43 plots on the new A30 site as follows;
- 16 - 25m x 10 to provide 32 plots at 12.5m x 10m (half size plots)
  - 5 - 12.5m x 10m
  - 6 - 6m x 5m raised beds for disabled use
- 5.1.8 The Grounds Team have identified that a new tractor will provide more efficient management of the Council's land. A report will be provided to the October ROSE Committee meeting for consideration with the budget.

## **5.2 Scheme of Delegation**

- 5.2.1 The committee is required to submit a draft budget and / or project considerations for the forthcoming financial year during September for inclusion in the budget setting process. (ROSE Terms of Reference, 2019)(12)
- 5.2.2 The committee is delegated to review and assess the services including charges. (ROSE Terms of Reference, 2019)(12)

## **5.3 Legal Implication**

- 5.3.1 There are no legal implications arising from this report. The budget recommendations will be considered in several stages before adoption by the Full Council.

## **5.4 Recommendation**

- 5.4.1 That the Committee identifies any budgetary requirements for the coming year including any recommendations for revenue budget.
- 5.4.2 That the Committee resolves the allotment and cemetery charges for 2021 and that the Town Clerk be authorised to take all such steps as she considers necessary to comply with the Committee's resolution.

## **5.5 Reason for Recommendation**

- 5.5.1 To demonstrate public engagement and robust budget setting process to deliver the committee's requirements for the forthcoming financial year.

(End)

Report Author:

Claire Commons Certhe PSLCC, Town Clerk and RFO

## Cemetery price comparison and proposal

|   | Shaftesbury | Proposed | Sturminster | Gillingham | Blandford |
|---|-------------|----------|-------------|------------|-----------|
| Purchase of Grave- Double                                     | £ 145.00    | £ 160.00 | £ 320.00    | £ 180.00   | £ 361.00  |
| Purchase of Grave - Single                                    | £ 145.00    |          |             | £ 140.00   | £ 225.00  |
| Purchase of Grave under 1 year                                |             |          |             | £ -        |           |
| Purchase of Grave 1yr up to 16yrs                             |             |          |             | £ 75.00    |           |
| Purchase of Cremation Plot                                    | £ 78.50     | £ 85.00  | £ 160.00    | £ 95.00    | £ 146.00  |
| Purchase of Cremation Plot 1yr up to 16yrs                    |             |          |             | £ 40.00    |           |
| Interment 12yrs over  | £ 102.50    | £ 110.00 | £ 90.00     | £ 100.00   | £ 149.00  |
| Interment 0 -5yrs   | £ -         |          |             |            |           |
| Interment 6yrs - 12yrs  | £ 42.00     | £ 50.00  |             |            |           |
| Interment 0- 16yrs  |             |          |             | £ -        | £ -       |
| Interment of Ashes  | £ 66.50     | £ 70.00  |             | £ 95.00    | £ 120.00  |
| Scattering of Ashes on an existing grave                      |             |          |             |            | £ 43.00   |
| Approval of Memorial  |             |          | £ 90.00     | £ 45.00    |           |
| Flat Stone over a grave                                       | £ 99.00     | £ 90.00  |             | £ 70.00    | £ 60.00   |
| Headstone/Footstone   | £ 102.50    | £ 100.00 |             | £ 100.00   | £ 158.00  |
| Monument 9x5x4ft  | £ 332.75    | £ 350.00 |             |            |           |
| Tablet/Cremation  | £ 80.00     | £ 80.00  |             | £ 50.00    |           |
| Fixed Vase  | £ 20.00     | £ 20.00  |             | £ 25.00    | £ 75.00   |
| Additional inscription to existing                            | £ 25.00     | £ 30.00  | £ 30.00     | £ 30.00    | £ 31.00   |
| Memorial Book   |             |          |             | £ 80.00    | £ 111.00  |
| Memorial Plaques (seat or rose)                               |             |          |             |            | £ 160.00  |
| T/fer of Exclusive Right of Burial(no new documentation sent) |             |          |             | £ -        |           |
| T/fer of Exclusive Right of Burial(new documents issued)      |             | £ 20.00  | £ 25.00     | £ 15.00    | £ 30.00   |
| Search of digitail system burial records                      |             | £ -      |             | £ 20.00    | £ 20.00   |
| Burial records (paper search)                                 |             | £ 20.00  | £ 15.00     |            | £ 21.00   |
| Excavating and prep of an ashes plot                          |             | £ 50.00  |             | £ 60.00    | £ 29.00   |
|   |             |          |             |            |           |
| Non residents   | x2½         |          | x2          | x2         | x2        |

\*Excluding still born child or up to 28days

**Shaftesbury Town Council**  
**Annual Budget - By Committee**  
**Note: Budget 2021/2022**

|             |                                       | <u>2019/20</u> |        | <u>2020/21</u>  |              |        |     |       |            | <u>2021/22</u> |     |                 |
|-------------|---------------------------------------|----------------|--------|-----------------|--------------|--------|-----|-------|------------|----------------|-----|-----------------|
|             |                                       | Budget         | Actual | Brought Forward | Net Virement | Agreed | EMR | Total | Actual YTD | Agreed         | EMR | Carried Forward |
| <u>ROSE</u> |                                       |                |        |                 |              |        |     |       |            |                |     |                 |
| <u>101</u>  | <u>Allotment</u>                      |                |        |                 |              |        |     |       |            |                |     |                 |
| 1104        | Allotment Rent Income                 | 1,700          | 1,841  | 0               | 0            | 2,000  | 0   | 2,000 | 40         | 2,140          | 0   | 0               |
|             | <b>Total Income</b>                   | 1,700          | 1,841  | 0               | 0            | 2,000  | 0   | 2,000 | 40         | 2,140          | 0   | 0               |
| 4165        | Water Rates                           | 675            | 381    | 0               | 0            | 900    | 0   | 900   | 578        | 716            | 0   | 0               |
| 4250        | Repairs & Maintenance                 | 500            | 71     | 0               | 0            | 515    | 0   | 515   | 54         | 530            | 0   | 0               |
| 4414        | IT Software                           | 169            | 169    | 0               | 0            | 172    | 0   | 172   | 0          | 179            | 0   | 0               |
|             | <b>Overhead Expenditure</b>           | 1,344          | 622    | 0               | 0            | 1,587  | 0   | 1,587 | 631        | 1,425          | 0   | 0               |
|             | <b>Movement to/(from) Gen Reserve</b> | 356            | 1,220  |                 |              | 413    |     | 413   | (591)      | 715            |     |                 |
| <u>102</u>  | <u>Cemetery</u>                       |                |        |                 |              |        |     |       |            |                |     |                 |
| 1105        | Cemetery Income                       | 3,722          | 5,350  | 0               | 0            | 4,000  | 0   | 4,000 | 1,009      | 3,722          | 0   | 0               |
|             | <b>Total Income</b>                   | 3,722          | 5,350  | 0               | 0            | 4,000  | 0   | 4,000 | 1,009      | 3,722          | 0   | 0               |
| 4150        | Rates & Services                      | 588            | 517    | 0               | 0            | 550    | 0   | 550   | 244        | 608            | 0   | 0               |
| 4165        | Water Rates                           | 95             | 81     | 0               | 0            | 125    | 0   | 125   | 0          | 105            | 0   | 0               |
| 4250        | Repairs & Maintenance                 | 200            | 149    | 0               | 0            | 200    | 0   | 200   | 0          | 200            | 0   | 0               |
| 4414        | IT Software                           | 290            | 290    | 0               | 0            | 290    | 0   | 290   | 0          | 308            | 0   | 0               |
|             | <b>Overhead Expenditure</b>           | 1,173          | 1,037  | 0               | 0            | 1,165  | 0   | 1,165 | 244        | 1,221          | 0   | 0               |
|             | <b>Movement to/(from) Gen Reserve</b> | 2,549          | 4,313  |                 |              | 2,835  |     | 2,835 | 765        | 2,501          |     |                 |
| <u>103</u>  | <u>General Grounds</u>                |                |        |                 |              |        |     |       |            |                |     |                 |
| 1102        | Contribution to Services              | 1,000          | 1,683  | 0               | 0            | 1,600  | 0   | 1,600 | 0          | 1,000          | 0   | 0               |

**Note: Budget 2021/2022**

[illegible]

**Shaftesbury Town Council**  
**Annual Budget - By Committee**  
**Note: Budget 2021/2022**

|                                       |                                       | <u>2019/20</u> |          | <u>2020/21</u>  |              |          |     |          |            | <u>2021/22</u> |     |                 |
|---------------------------------------|---------------------------------------|----------------|----------|-----------------|--------------|----------|-----|----------|------------|----------------|-----|-----------------|
|                                       |                                       | Budget         | Actual   | Brought Forward | Net Virement | Agreed   | EMR | Total    | Actual YTD | Agreed         | EMR | Carried Forward |
| 4285                                  | PPE                                   | 1,000          | 710      | 0               | 0            | 1,000    | 0   | 1,000    | 16         | 1,000          | 0   | 0               |
| 4290                                  | Playground Inspections                | 400            | 450      | 0               | 0            | 450      | 0   | 450      | 0          | 424            | 0   | 0               |
| 4291                                  | Playground Repair/Maintenance         | 5,500          | 4,121    | 0               | 0            | 12,000   | 0   | 12,000   | 1,147      | 5,500          | 0   | 0               |
| 4299                                  | SLA-Trinity Grounds Maintainan        | 1,500          | 1,495    | 0               | 0            | 1,500    | 0   | 1,500    | 748        | 1,550          | 0   | 0               |
| 4410                                  | Telephone                             | 0              | -62      | 0               | 0            | 0        | 0   | 0        | 0          | 0              | 0   | 0               |
| <b>Overhead Expenditure</b>           |                                       | 70,353         | 67,889   | 0               | 0            | 62,528   | 0   | 62,528   | 13,820     | 59,434         | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b> |                                       | (60,241)       | (54,176) |                 |              | (51,590) |     | (51,590) | (13,596)   | (49,322)       |     |                 |
| <b>105</b>                            | <b><u>Local Delivery services</u></b> |                |          |                 |              |          |     |          |            |                |     |                 |
| 1501                                  | Street Market Rents R'ved             | 8,500          | 6,441    | 0               | 0            | 7,500    | 0   | 7,500    | 779        | 9,018          | 0   | 0               |
| <b>Total Income</b>                   |                                       | 8,500          | 6,441    | 0               | 0            | 7,500    | 0   | 7,500    | 779        | 9,018          | 0   | 0               |
| 4020                                  | Sub Contract Labour                   | 4,266          | 0        | 0               | 0            | 0        | 0   | 0        | 0          | 4,526          | 0   | 0               |
| 4150                                  | Rates & Services                      | 2,180          | 2,185    | 0               | 0            | 2,250    | 0   | 2,250    | 889        | 2,266          | 0   | 0               |
| 4155                                  | Electricity                           | 1,114          | 1,498    | 0               | 0            | 1,300    | 0   | 1,300    | 329        | 1,114          | 0   | 0               |
| 4165                                  | Water Rates                           | 2,200          | 1,382    | 0               | 0            | 1,900    | 0   | 1,900    | 0          | 2,334          | 0   | 0               |
| 4176                                  | CCTV                                  | 2,000          | 1,273    | 0               | 0            | 300      | 0   | 300      | 312        | 2,000          | 0   | 0               |
| 4250                                  | Repairs & Maintenance                 | 1,650          | 1,859    | 0               | 0            | 1,300    | 0   | 1,300    | 1,039      | 1,750          | 0   | 0               |
| 4260                                  | Cleaning Supplies                     | 850            | 1,024    | 0               | 0            | 1,200    | 0   | 1,200    | 303        | 902            | 0   | 0               |
| <b>Overhead Expenditure</b>           |                                       | 14,260         | 9,222    | 0               | 0            | 8,250    | 0   | 8,250    | 2,871      | 14,892         | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b> |                                       | (5,760)        | (2,781)  |                 |              | (750)    |     | (750)    | (2,092)    | (5,874)        |     |                 |
| <b>201</b>                            | <b><u>Town Hall</u></b>               |                |          |                 |              |          |     |          |            |                |     |                 |
| 1201                                  | Hall Hire                             | 25,500         | 24,036   | 0               | 0            | 26,000   | 0   | 26,000   | 375        | 27,053         | 0   | 0               |

**Shaftesbury Town Council**  
**Annual Budget - By Committee**  
**Note: Budget 2021/2022**

|                                       |                             | <u>2019/20</u> |        | <u>2020/21</u>  |              |        |     |        |            | <u>2021/22</u> |     |                 |
|---------------------------------------|-----------------------------|----------------|--------|-----------------|--------------|--------|-----|--------|------------|----------------|-----|-----------------|
|                                       |                             | Budget         | Actual | Brought Forward | Net Virement | Agreed | EMR | Total  | Actual YTD | Agreed         | EMR | Carried Forward |
| 1203                                  | Weddings                    | 2,000          | 2,355  | 0               | 0            | 2,300  | 0   | 2,300  | 0          | 2,122          | 0   | 0               |
| 1204                                  | Shop Rents                  | 20,430         | 20,828 | 0               | 0            | 22,162 | 0   | 22,162 | 1,833      | 23,000         | 0   | 0               |
| 1205                                  | Sitting Out Licence         | 504            | 674    | 0               | 0            | 842    | 0   | 842    | 0          | 504            | 0   | 0               |
| 1220                                  | Solar Panel Feed in Tariff  | 2,000          | 2,274  | 0               | 0            | 2,500  | 0   | 2,500  | 0          | 2,122          | 0   | 0               |
| <b>Total Income</b>                   |                             | 50,434         | 50,166 | 0               | 0            | 53,804 | 0   | 53,804 | 2,208      | 54,801         | 0   | 0               |
| 4150                                  | Rates & Services            | 7,169          | 7,120  | 0               | 0            | 7,334  | 0   | 7,334  | 2,892      | 7,605          | 0   | 0               |
| 4155                                  | Electricity                 | 2,362          | 3,903  | 0               | 0            | 2,500  | 0   | 2,500  | 510        | 2,362          | 0   | 0               |
| 4160                                  | Gas                         | 2,575          | 1,375  | 0               | 0            | 2,000  | 0   | 2,000  | 894        | 2,732          | 0   | 0               |
| 4165                                  | Water Rates                 | 250            | 192    | 0               | 0            | 250    | 0   | 250    | 55         | 260            | 0   | 0               |
| 4200                                  | Wedding Costs               | 565            | 505    | 0               | 0            | 500    | 0   | 500    | 348        | 590            | 0   | 0               |
| 4230                                  | Trinity Car Park Space      | 550            | 550    | 0               | 0            | 550    | 0   | 550    | 275        | 575            | 0   | 0               |
| 4250                                  | Repairs & Maintenance       | 3,838          | 3,400  | 0               | 0            | 2,000  | 0   | 2,000  | 716        | 4,000          | 0   | 0               |
| 4260                                  | Cleaning Supplies           | 250            | 294    | 0               | 0            | 300    | 0   | 300    | 0          | 260            | 0   | 0               |
| 4271                                  | Equipment Purchases         | 3,500          | 161    | 0               | 0            | 250    | 0   | 250    | 0          | 260            | 0   | 0               |
| 4278                                  | Alarm Costs                 | 500            | 432    | 0               | 0            | 550    | 0   | 550    | 330        | 530            | 0   | 0               |
| 4414                                  | IT Software                 | 290            | 290    | 0               | 0            | 296    | 0   | 296    | 0          | 308            | 0   | 0               |
| <b>Overhead Expenditure</b>           |                             | 21,849         | 18,222 | 0               | 0            | 16,530 | 0   | 16,530 | 6,020      | 19,482         | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b> |                             | 28,585         | 31,944 |                 |              | 37,274 |     | 37,274 | (3,812)    | 35,319         |     |                 |
| <b>305</b>                            | <b><u>Swimming Pool</u></b> |                |        |                 |              |        |     |        |            |                |     |                 |
| 1220                                  | Solar Panel Feed in Tariff  | 1,200          | 1,384  | 0               | 0            | 1,200  | 0   | 1,200  | 0          | 1,200          | 0   | 0               |
| 1301                                  | Miscellaneous Income        | 0              | 0      | 0               | 0            | 1,000  | 0   | 1,000  | 0          | 2,000          | 0   | 0               |
| 1365                                  | Swimming Pool Income        | 23,000         | 26,133 | 0               | 0            | 24,000 | 0   | 24,000 | 13,685     | 23,000         | 0   | 0               |

**Shaftesbury Town Council**  
**Annual Budget - By Committee**  
**Note: Budget 2021/2022**

|                     |                            | <u>2019/20</u> |        | <u>2020/21</u>  |              |        |     |        |            | <u>2021/22</u> |     |                 |
|---------------------|----------------------------|----------------|--------|-----------------|--------------|--------|-----|--------|------------|----------------|-----|-----------------|
|                     |                            | Budget         | Actual | Brought Forward | Net Virement | Agreed | EMR | Total  | Actual YTD | Agreed         | EMR | Carried Forward |
| 1367                | Retail Income              | 2,000          | 0      | 0               | 0            | 2,000  | 0   | 2,000  | 0          | 2,000          | 0   | 0               |
| <b>Total Income</b> |                            | 26,200         | 27,517 | 0               | 0            | 28,200 | 0   | 28,200 | 13,685     | 28,200         | 0   | 0               |
| 4008                | Life Guard Salaries        | 35,400         | 35,747 | 0               | 0            | 33,000 | 0   | 33,000 | 3,702      | 36,830         | 0   | 0               |
| 4010                | Staff Training             | 1,250          | 653    | 0               | 0            | 1,500  | 0   | 1,500  | 0          | 1,250          | 0   | 0               |
| 4150                | Rates & Services           | 3,155          | 3,229  | 0               | 0            | 3,300  | 0   | 3,300  | 0          | 3,794          | 0   | 0               |
| 4155                | Electricity                | 1,950          | 2,945  | 0               | 0            | 2,050  | 0   | 2,050  | 373        | 2,068          | 0   | 0               |
| 4160                | Gas                        | 3,235          | 10,018 | 0               | 0            | 4,700  | 0   | 4,700  | 129        | 3,432          | 0   | 0               |
| 4165                | Water Rates                | 1,500          | 2,137  | 0               | 0            | 2,500  | 0   | 2,500  | 1,383      | 1,591          | 0   | 0               |
| 4176                | CCTV                       | 0              | 0      | 0               | 0            | 0      | 0   | 0      | 459        | 0              | 0   | 0               |
| 4250                | Repairs & Maintenance      | 7,500          | 7,683  | 0               | 0            | 2,000  | 0   | 2,000  | 1,463      | 2,652          | 0   | 0               |
| 4260                | Cleaning Supplies          | 300            | 384    | 0               | 0            | 450    | 0   | 450    | 453        | 300            | 0   | 0               |
| 4271                | Equipment Purchases        | 1,000          | 1,223  | 0               | 0            | 1,250  | 0   | 1,250  | 723        | 1,000          | 0   | 0               |
| 4278                | Alarm Costs                | 0              | 0      | 0               | 0            | 0      | 0   | 0      | 385        | 0              | 0   | 0               |
| 4360                | Chemicals                  | 5,100          | 3,629  | 0               | 0            | 3,800  | 0   | 3,800  | 2,142      | 4,000          | 0   | 0               |
| 4362                | Plant Servicing/Repairs    | 2,000          | 2,054  | 0               | 0            | 2,100  | 0   | 2,100  | 1,459      | 2,000          | 0   | 0               |
| 4363                | DBS Checks                 | 250            | 150    | 0               | 0            | 250    | 0   | 250    | 0          | 250            | 0   | 0               |
| 4364                | Uniforms                   | 500            | 316    | 0               | 0            | 400    | 0   | 400    | 141        | 400            | 0   | 0               |
| 4365                | Music Licences             | 275            | 272    | 0               | 0            | 275    | 0   | 275    | 0          | 280            | 0   | 0               |
| 4366                | Retail Sales               | 1,000          | 1,646  | 0               | 0            | 1,500  | 0   | 1,500  | 0          | 1,000          | 0   | 0               |
| 4369                | Aqua Fit Instructors       | 0              | 875    | 0               | 0            | 1,680  | 0   | 1,680  | 160        | 0              | 0   | 0               |
| 4370                | Swimming Pool Advertising  | 1,000          | 844    | 0               | 0            | 850    | 0   | 850    | 0          | 750            | 0   | 0               |
| 4373                | ATC Renewal                | 0              | 0      | 0               | 0            | 140    | 0   | 140    | 0          | 0              | 0   | 0               |
| 4375                | Covid-19 PPE/Cleaning/Misc | 0              | 0      | 0               | 0            | 0      | 0   | 0      | 775        | 0              | 0   | 0               |
| 4410                | Telephone                  | 250            | 113    | 0               | 0            | 100    | 0   | 100    | 0          | 200            | 0   | 0               |



**Shaftesbury Town Council**  
**Annual Budget - By Committee**  
**Note: Budget 2021/2022**

|                                | <u>2019/20</u> |          | <u>2020/21</u>  |              |          |     |          |            |          | <u>2021/22</u> |                 |  |
|--------------------------------|----------------|----------|-----------------|--------------|----------|-----|----------|------------|----------|----------------|-----------------|--|
|                                | Budget         | Actual   | Brought Forward | Net Virement | Agreed   | EMR | Total    | Actual YTD | Agreed   | EMR            | Carried Forward |  |
| Overhead Expenditure           | 65,665         | 73,917   | 0               | 0            | 61,845   | 0   | 61,845   | 13,746     | 61,797   | 0              | 0               |  |
| Movement to/(from) Gen Reserve | (39,465)       | (46,400) |                 |              | (33,645) |     | (33,645) | (61)       | (33,597) |                |                 |  |
| ROSE - Income                  | 100,668        | 105,029  | 0               | 0            | 106,442  | 0   | 106,442  | 17,946     | 107,993  | 0              | 0               |  |
| Expenditure                    | 174,644        | 170,908  | 0               | 0            | 151,905  | 0   | 151,905  | 37,332     | 158,251  | 0              | 0               |  |
| Movement to/(from) Gen Reserve | (73,976)       | (65,880) |                 |              | (45,463) |     | (45,463) | (19,387)   | (50,258) |                |                 |  |
| Total Budget Income            | 100,668        | 105,029  | 0               | 0            | 106,442  | 0   | 106,442  | 17,946     | 107,993  | 0              | 0               |  |
| Expenditure                    | 174,644        | 170,908  | 0               | 0            | 151,905  | 0   | 151,905  | 37,332     | 158,251  | 0              | 0               |  |
| Movement to/(from) Gen Reserve | (73,976)       | (65,880) |                 |              | (45,463) |     | (45,463) | (19,387)   | (50,258) |                |                 |  |

|                                       | <u>2019/20</u>    |                   | <u>2020/21</u>  |              |                 |     |                   |                   | <u>2021/22</u>  |     |                 |
|---------------------------------------|-------------------|-------------------|-----------------|--------------|-----------------|-----|-------------------|-------------------|-----------------|-----|-----------------|
|                                       | Budget            | Actual            | Brought Forward | Net Virement | Agreed          | EMR | Total             | Actual YTD        | Agreed          | EMR | Carried Forward |
| <b>Overhead Expenditure</b>           | 65,665            | 73,917            | 0               | 0            | 61,845          | 0   | 61,845            | 13,746            | 61,797          | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b> | <u>(39,465)</u>   | <u>(46,400)</u>   |                 |              | <u>(33,645)</u> |     | <u>(33,645)</u>   | <u>(61)</u>       | <u>(33,597)</u> |     |                 |
| <b>ROSE - Income</b>                  | <u>100,668</u>    | <u>105,029</u>    | 0               | 0            | 106,442         | 0   | <u>106,442</u>    | <u>17,946</u>     | 107,993         | 0   | 0               |
| <b>Expenditure</b>                    | <u>174,644</u>    | <u>170,908</u>    | 0               | 0            | 151,905         | 0   | <u>151,905</u>    | <u>37,332</u>     | 158,251         | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b> | <u>(73,976)</u>   | <u>(65,880)</u>   |                 |              | <u>(45,463)</u> |     | <u>(45,463)</u>   | <u>(19,387)</u>   | <u>(50,258)</u> |     |                 |
| <b>Total Budget Income</b>            | <u>100,668</u>    | <u>105,029</u>    | 0               | 0            | 106,442         | 0   | <u>106,442</u>    | <u>17,946</u>     | 107,993         | 0   | 0               |
| <b>Expenditure</b>                    | <u>174,644</u>    | <u>170,908</u>    | 0               | 0            | 151,905         | 0   | <u>151,905</u>    | <u>37,332</u>     | 158,251         | 0   | 0               |
| <b>Movement to/(from) Gen Reserve</b> | <u>(73,976)</u>   | <u>(65,880)</u>   |                 |              | <u>(45,463)</u> |     | <u>(45,463)</u>   | <u>(19,387)</u>   | <u>(50,258)</u> |     |                 |
|                                       | <u>          </u> | <u>          </u> |                 |              |                 |     | <u>          </u> | <u>          </u> |                 |     |                 |
|                                       | <u>          </u> | <u>          </u> |                 |              |                 |     | <u>          </u> | <u>          </u> |                 |     |                 |

**Shaftesbury Town Council**  
**Annual Budget - By Committee**  
**Note: ROSE Budget 2021/2022**

|                                       |                                       | <u>2019/20</u> |        | <u>2020/21</u>  |              |        |        |        |            | <u>2021/22</u> |     |                 |
|---------------------------------------|---------------------------------------|----------------|--------|-----------------|--------------|--------|--------|--------|------------|----------------|-----|-----------------|
|                                       |                                       | Budget         | Actual | Brought Forward | Net Virement | Agreed | EMR    | Total  | Actual YTD | Agreed         | EMR | Carried Forward |
| <b><u>Reserves &amp; Projects</u></b> |                                       |                |        |                 |              |        |        |        |            |                |     |                 |
| <b><u>901</u></b>                     | <b><u>Reserves &amp; Projects</u></b> |                |        |                 |              |        |        |        |            |                |     |                 |
| 1301                                  | Miscellaneous Income                  | 0              | 24,385 | 0               | 0            | 0      | 0      | 0      | 5,800      | 0              | 0   | 0               |
|                                       | <b>Total Income</b>                   | 0              | 24,385 | 0               | 0            | 0      | 0      | 0      | 5,800      | 0              | 0   | 0               |
| 4902                                  | Community Hall Cockrams               | 13,000         | 0      | 0               | 0            | 0      | 0      | 0      | 0          | 0              | 0   | 0               |
| 4903                                  | Traffic Calming                       | 3,150          | 2,495  | 656             | 0            | 0      | 0      | 656    | 660        | 0              | 0   | 0               |
| 4906                                  | Playground Equipment                  | 16,812         | 0      | 16,812          | 0            | 8,188  | 0      | 25,000 | 0          | 15,000         | 0   | 0               |
| 4909                                  | Yoga Castle Green                     | 0              | 0      | 0               | 0            | 0      | 0      | 0      | 1,222      | 0              | 0   | 0               |
| 4910                                  | Street Furniture                      | 24,311         | 2,485  | 21,826          | 0            | 0      | 0      | 21,826 | 0          | 0              | 0   | 0               |
| 4911                                  | Castle Hill                           | 8,082          | 8,082  | 0               | 0            | 0      | 0      | 0      | 0          | 0              | 0   | 0               |
| 4912                                  | Town Branding/Signage                 | 0              | 0      | 0               | 0            | 0      | 50,000 | 50,000 | 0          | 0              | 0   | 0               |
| 4915                                  | Coppice Street Car Park               | 0              | 0      | 0               | 0            | 2,470  | 20,859 | 23,329 | 0          | 0              | 0   | 0               |
| 4921                                  | Market Experience                     | 0              | 0      | 0               | 0            | 4,000  | 16,000 | 20,000 | 500        | 12,000         | 0   | 0               |
| 4922                                  | Vehicles                              | 22,272         | 21,028 | 20,494          | 0            | 3,988  | 0      | 24,482 | 19,768     | 14,267         | 0   | 0               |
| 4923                                  | Grit Bins                             | 3,600          | 0      | 0               | 0            | 0      | 0      | 0      | 0          | 0              | 0   | 0               |
| 4924                                  | Heritage Lanterns                     | 10,000         | 0      | 0               | 0            | 0      | 0      | 0      | 0          | 0              | 0   | 0               |
| 4926                                  | Strategic Tree Works                  | 1,973          | 0      | 1,973           | 0            | 11,000 | 3,822  | 16,795 | 0          | 0              | 0   | 0               |
| 4927                                  | Climate Change                        | 0              | 0      | 0               | 0            | 0      | 5,000  | 5,000  | 0          | 0              | 0   | 0               |
| 4928                                  | Replacement IT Equipment              | 7,597          | 1,018  | 6,579           | 0            | 1,000  | 0      | 7,579  | 0          | 4,000          | 0   | 0               |
| 4929                                  | Managing Congestion and Parkin        | 0              | 0      | 0               | 0            | 0      | 10,000 | 10,000 | 0          | 0              | 0   | 0               |
| 4930                                  | Southern Slopes                       | 10,000         | 0      | 10,000          | 0            | 2,100  | 15,900 | 28,000 | 0          | 0              | 0   | 0               |
| 4931                                  | Swimming Pool                         | 41,145         | 23,104 | 18,041          | 0            | 0      | 0      | 18,041 | 425        | 0              | 0   | 0               |
| 4932                                  | Neighbourhood Planning Group          | 7,663          | 12,382 | 0               | 0            | 2,000  | 0      | 2,000  | 741        | 0              | 0   | 0               |

Continued on next page

**Shaftesbury Town Council**  
**Annual Budget - By Committee**  
**Note: ROSE Budget 2021/2022**

|  |                                    | <u>2019/20</u>   |                 | <u>2020/21</u>  |              |                 |                 |                  |                | <u>2021/22</u>  |          |                 |
|--|------------------------------------|------------------|-----------------|-----------------|--------------|-----------------|-----------------|------------------|----------------|-----------------|----------|-----------------|
|  |                                    | Budget           | Actual          | Brought Forward | Net Virement | Agreed          | EMR             | Total            | Actual YTD     | Agreed          | EMR      | Carried Forward |
| 4933                                   | A30 Allotment Site                 | 25,000           | 1,611           | 23,389          | 0            | 0               | 0               | 23,389           | 0              | 0               | 0        | 0               |
| 4934                                   | Explore viability of CLT           | 0                | 0               | 0               | 0            | 0               | 10,000          | 10,000           | 0              | 0               | 0        | 0               |
| 4936                                   | EMR Project Belle                  | 88,328           | 0               | 0               | 0            | 0               | 0               | 0                | 0              | 33,605          | 0        | 0               |
| 4937                                   | Wild About Shaftesbury             | 3,402            | 1,000           | 2,402           | 0            | 0               | 0               | 2,402            | 1,324          | 0               | 0        | 0               |
| 4939                                   | Commuted Sum King Alfred's Way     | 70,444           | 0               | 0               | 0            | 0               | 0               | 0                | 0              | 0               | 0        | 0               |
| 4940                                   | Commuted Sum Little Shilling       | 12,500           | 0               | 0               | 0            | 0               | 0               | 0                | 0              | 0               | 0        | 0               |
| 4941                                   | Memorial Stone Maintenance ED      | 2,450            | 0               | 2,450           | 0            | 0               | 0               | 2,450            | 0              | 0               | 0        | 0               |
| 4942                                   | Litter Free Dorset                 | 0                | 76              | 424             | 0            | 0               | 0               | 424              | 0              | 0               | 0        | 0               |
| 4943                                   | Comm. Infrast. Maltings Est.       | 0                | 0               | 0               | 0            | 5,000           | 10,000          | 15,000           | 0              | 0               | 0        | 0               |
| 4944                                   | Footpath/Cycle path network        | 0                | 0               | 0               | 0            | 0               | 10,000          | 10,000           | 0              | 0               | 0        | 0               |
| 4945                                   | Pop Up Shop/PB ml2/EDAC            | 0                | 0               | 0               | 0            | 0               | 40,000          | 40,000           | 0              | 0               | 0        | 0               |
| 4946                                   | Covid Community Food Aid Grant     | 0                | 0               | 0               | 0            | 0               | 0               | 0                | 5,709          | 0               | 0        | 0               |
| 4950                                   | Victory Celebrations 2020          | 6,000            | 2,175           | 3,825           | 0            | 0               | 0               | 3,825            | 0              | 0               | 0        | 0               |
| 4951                                   | Mayors Charity Account 2017/18     | 345              | 0               | 345             | 0            | 0               | 0               | 345              | 345            | 0               | 0        | 0               |
| <b>Overhead Expenditure</b>            |                                    | <b>378,074</b>   | <b>75,456</b>   | <b>129,216</b>  | <b>0</b>     | <b>39,746</b>   | <b>191,581</b>  | <b>360,543</b>   | <b>30,694</b>  | <b>78,872</b>   | <b>0</b> | <b>0</b>        |
| <b>901 Net Income over Expenditure</b> |                                    | <b>-378,074</b>  | <b>-51,071</b>  | <b>-129,216</b> | <b>0</b>     | <b>-39,746</b>  | <b>-191,581</b> | <b>-360,543</b>  | <b>-24,893</b> | <b>-78,872</b>  | <b>0</b> | <b>0</b>        |
| 6000                                   | plus Transfer from EMR             | 0                | 0               | 0               | 0            | 0               | 0               | 0                | 32,918         | 0               | 0        | 0               |
| 6001                                   | less Transfer to EMR               | 0                | 0               | 0               | 0            | 0               | 0               | 0                | 5,800          | 0               | 0        | 0               |
| <b>Movement to/(from) Gen Reserve</b>  |                                    | <b>(378,074)</b> | <b>(51,071)</b> |                 |              | <b>(39,746)</b> |                 | <b>(360,543)</b> | <b>2,225</b>   | <b>(78,872)</b> |          |                 |
| <b>902</b>                             | <b>Capital Replacement Reserve</b> |                  |                 |                 |              |                 |                 |                  |                |                 |          |                 |
| 4905                                   | Town Hall Building Fund            | 74,989           | 0               | 74,989          | 0            | 43,000          | 2,011           | 120,000          | 0              | 14,058          | 0        | 0               |
| 4916                                   | Bus Shelters                       | 3,500            | 0               | 3,500           | 0            | 0               | 0               | 3,500            | 0              | 0               | 0        | 0               |
| 4918                                   | CCTV                               | 5,000            | 0               | 5,000           | 0            | 0               | 0               | 5,000            | 0              | 0               | 0        | 0               |

Continued on next page

|   | <u>2019/20</u>    |                   | <u>2020/21</u>  |              |                   |                |                   |                   | <u>2021/22</u>    |          |                 |
|---|-------------------|-------------------|-----------------|--------------|-------------------|----------------|-------------------|-------------------|-------------------|----------|-----------------|
|   | Budget            | Actual            | Brought Forward | Net Virement | Agreed            | EMR            | Total             | Actual YTD        | Agreed            | EMR      | Carried Forward |
| 4949 Swimming Pool Capital Expendit     | 0                 | 0                 | 0               | 0            | 11,959            | 41             | 12,000            | 0                 | 0                 | 0        | 0               |
| <b>Overhead Expenditure</b>             | <u>83,489</u>     | <u>0</u>          | <u>83,489</u>   | <u>0</u>     | <u>54,959</u>     | <u>2,052</u>   | <u>140,500</u>    | <u>0</u>          | <u>14,058</u>     | <u>0</u> | <u>0</u>        |
| <b>Movement to/(from) Gen Reserve</b>   | (83,489)          | 0                 |                 |              | (54,959)          |                | (140,500)         | 0                 | (14,058)          |          |                 |
| <b>Reserves &amp; Projects - Income</b> | <u>0</u>          | <u>24,385</u>     | 0               | 0            | 0                 | 0              | 0                 | 5,800             | 0                 | 0        | 0               |
| <b>Expenditure</b>                      | <u>461,563</u>    | <u>75,456</u>     | <u>212,705</u>  | <u>0</u>     | <u>94,705</u>     | <u>193,633</u> | <u>501,043</u>    | <u>30,694</u>     | <u>92,930</u>     | <u>0</u> | <u>0</u>        |
| <b>Net Income over Expenditure</b>      | -461,563          | -51,071           | -212,705        | 0            | -94,705           | -193,633       | -501,043          | -24,893           | -92,930           | 0        | 0               |
| plus Transfer from EMR                  | <u>0</u>          | <u>0</u>          | <u>0</u>        | <u>0</u>     | <u>0</u>          | <u>0</u>       | <u>0</u>          | <u>32,918</u>     | <u>0</u>          | <u>0</u> | <u>0</u>        |
| less Transfer to EMR                    | <u>0</u>          | <u>0</u>          | <u>0</u>        | <u>0</u>     | <u>0</u>          | <u>0</u>       | <u>0</u>          | <u>5,800</u>      | <u>0</u>          | <u>0</u> | <u>0</u>        |
| <b>Movement to/(from) Gen Reserve</b>   | (461,563)         | (51,071)          |                 |              | (94,705)          |                | (501,043)         | 2,225             | (92,930)          |          |                 |
| <b>Total Budget Income</b>              | <u>0</u>          | <u>24,385</u>     | 0               | 0            | 0                 | 0              | 0                 | 5,800             | 0                 | 0        | 0               |
| <b>Expenditure</b>                      | <u>461,563</u>    | <u>75,456</u>     | <u>212,705</u>  | <u>0</u>     | <u>94,705</u>     | <u>193,633</u> | <u>501,043</u>    | <u>30,694</u>     | <u>92,930</u>     | <u>0</u> | <u>0</u>        |
| <b>Net Income over Expenditure</b>      | -461,563          | -51,071           | -212,705        | 0            | -94,705           | -193,633       | -501,043          | -24,893           | -92,930           | 0        | 0               |
| plus Transfer from EMR                  | <u>0</u>          | <u>0</u>          | <u>0</u>        | <u>0</u>     | <u>0</u>          | <u>0</u>       | <u>0</u>          | <u>32,918</u>     | <u>0</u>          | <u>0</u> | <u>0</u>        |
| less Transfer to EMR                    | <u>0</u>          | <u>0</u>          | <u>0</u>        | <u>0</u>     | <u>0</u>          | <u>0</u>       | <u>0</u>          | <u>5,800</u>      | <u>0</u>          | <u>0</u> | <u>0</u>        |
| <b>Movement to/(from) Gen Reserve</b>   | (461,563)         | (51,071)          |                 |              | (94,705)          |                | (501,043)         | 2,225             | (92,930)          |          |                 |
|   | <u>          </u> | <u>          </u> |                 |              | <u>          </u> |                | <u>          </u> | <u>          </u> | <u>          </u> |          |                 |
|   | <u>          </u> | <u>          </u> |                 |              | <u>          </u> |                | <u>          </u> | <u>          </u> | <u>          </u> |          |                 |

## **6 Douglas Child Memorial Tree**

To consider request from the Shaftesbury Tree Group for a memorial tree in memory of Douglas Child  
(5 min)

[\(Open Spaces Act, 1906 s.10 \)](#)

---

### **6.1 Summary**

- 6.1.1 Douglas Child was a landscape architect who lived in Love Lan and redesigned the Rose Garden on Park Walk, Wincombe Recreation Ground and created the first audit of Shaftesbury's open spaces. He sadly passed away earlier this year.
- 6.1.2 The Shaftesbury Tree Group have requested that a memorial tree is planted in his memory and have the permission of his family to put forward this request.
- 6.1.3 Due to the proximity of his former home and the Rose Gardens he is most remembered for, it would be appropriate that a tree on Park Walk is planted. There is currently a failing tree which would be ideally suited to replacement (see right).
- 6.1.4 Due to Park Walk being a Scheduled Ancient Monument, permission would need to be sought from Historic England. It is not anticipated that this will cause many issues as the tree will be planted in the same location as an existing tree so any disturbance of historical matter by tree roots will have already occurred.



### **6.2 Scheme of Delegation**

- 6.2.1 The Clerk has delegated authority to manage all the Town Council's services and property in line with budgets and policies approved by members (Shaftesbury Town Council Scheme of Delegation, 2019)(2.4.1)
- 6.2.2 Recreation, Open Spaces and Environment Terms of Reference provides delegation to the committee to manage and enhance all amenity and recreation areas and open spaces within the parish boundary in the ownership of the Town Council. (ROSE Terms of Reference, 2019) (1)

### **6.3 Financial Implications**

- 6.3.1 The Tree Group would meet the cost of the tree and Shaftesbury Town Council would provide a tree guard at a cost of approximately £200. This joint contribution will recognise the respect that Douglas Child and his work was held by both the Tree Group and the Town Council. Cost Centre: 103.

### **6.4 Legal Implications**

- 6.4.1 The Council has the power to maintain open spaces (Open Spaces Act, 1906 s.10 )

## **6.5 Recommendation**

- 6.5.1 That the Committee grants permission for a Douglas Child memorial tree on Park Walk subject to approval from Historic England, purchases an appropriate tree guard for the tree and that the Town Clerk be authorised to take all such steps as she considers necessary to comply with the Committee's resolution.

## **6.6 Reason for Recommendation**

- 6.6.1 To provide a memorial for a member of the Shaftesbury Community pivotal in shaping the outdoor space of the town and to enhance the open space amenity of Park Walk.

(End)

Report Author:

Claire Commons Certhe PSLCC, Town Clerk and RFO

## **7 Mampitts Square – Community Consultation**

To receive the draft consultation paper and make recommendations to amend as appropriate  
(15 min)

(Open Spaces Act, 1906 s.10 )

---

### **7.1 Summary**

- 7.1.1 The Council resolved that a 4-foot fence or hedge is consulted on in conjunction with the Mampitts Square consultation and that the consultation is brought into the Recreation, Open Spaces and Environment (ROSE) Committee to be managed.
- 7.1.2 Note: the 4-foot fence or hedge relates to the open space at East Green and the proposal was based on a member motion presented to STC.
- 7.1.3 Prior to lockdown a draft consultation paper for Mampitts Square was under development. This draft paper has since been reviewed and modified to incorporate the East Green consultation as resolved by the Council on 20th July 2020. See following pages.
- 7.1.4 The consultation refers to the Persimmon Master plan that was developed in 2004 recognising that since then much has changed since then. Also recognising the need to understand the community aspirations to maximise the potential for the site ensuring the views of the East Shaftesbury residents are explored.

### **7.2 Scheme of Delegation**

- 7.2.1 The Clerk has delegated authority to manage all the Town Council's services and property in line with budgets and policies approved by members (Shaftesbury Town Council Scheme of Delegation, 2019)(2.4.1)
- 7.2.2 Recreation, Open Spaces and Environment Terms of Reference provides delegation to the committee to manage and enhance all amenity and recreation areas and open spaces within the parish boundary in the ownership of the Town Council. (ROSE Terms of Reference, 2019) (1)

### **7.3 Financial Implications**

- 7.3.1 The sum of £335,024 of Section 106 funding is held by Dorset Council and these funds are restricted for the development of a community facility.
- 7.3.2 There are further Section 106 funds available for the benefit of East Shaftesbury residents:
  - £157,137
  - £65,577
  - £122,526 to further develop this area of land

### **7.4 Legal Implications**

- 7.4.1 The Council has the General Power of Competence and this should be used as the power of first resort (Local Government Association, 2013).



- 7.4.2 The land is in the process of transferring to the Town Council and is currently with both Shaftesbury Town Council and Persimmon Solicitors.

## **7.5 Risk**

- 7.5.1 S106 funds are at risk of being handed back to the developer if not spend within the contracted timescale and the following sums are at risk as follows:  
£157,137 – July 2023  
£122,526 – December 2022

## **7.6 Recommendation**

- 7.6.1 That the Committee approve the Mampitts Square consultation paper to commence the community consultation on 5th October 2020 and that the Town Clerk be authorised to take all such steps as she considers necessary to comply with the Committee's resolution.

## **7.7 Reason for Recommendation**

- 7.7.1 The Neighbourhood Plan consultation process highlighted that 67% of respondents felt a community facility was needed in the East of Shaftesbury. It is important that the viewpoints of the residents are presented to the Council so that decisions made reflect the needs of the community. Section 106 funding is held at Dorset Council and these funds are at risk if not spent within the contracted timescale.

(End)

Report Author:  
Brie Logan  
Business Manager

## Appendix A.



Boundary Line of the Mampitts Square Site



Photo of the Mampitts Square Site

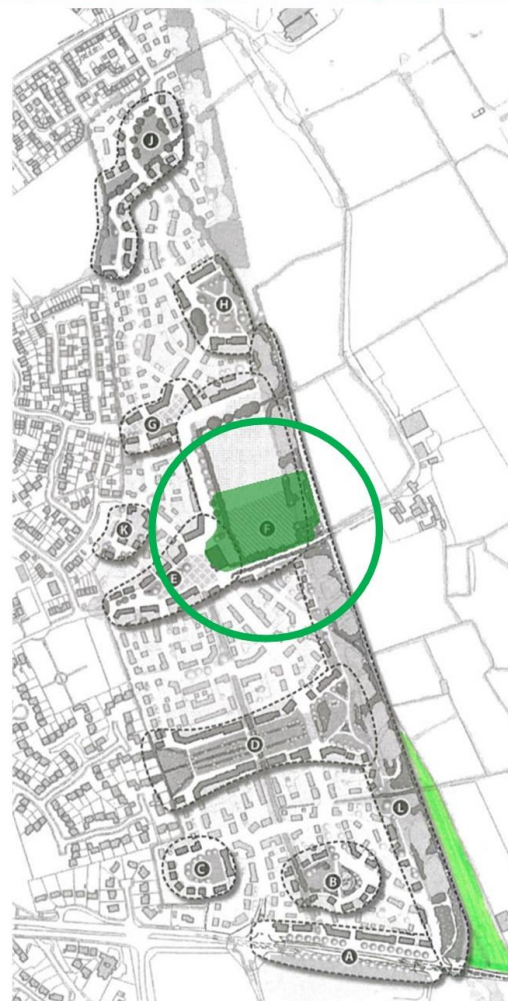


East Green site see question 14.



**SHAFTESBURY**  
Mampitts Square

### Persimmon Development Masterplan from 2004



Collect more hard copies of this from the Town Hall.  
**Shaftesbury Town Hall, High Street,  
Shaftesbury, Dorset, SP7 8LY**

For more information or general enquiries please  
contact one of the team on:

**01747 852420 | [enquiries@shaftesbury-tc.gov.uk](mailto:enquiries@shaftesbury-tc.gov.uk)**

**SHAFTESBURY**

Mampitts Square



## Have your say!

In 2004 the Persimmon Developers created a Masterplan for the East of Shaftesbury. This is shown on the back page of this leaflet.

The Masterplan shows the following community infrastructure as part of the wider plan:

**Mampitts Square – community facility**

**Open Space**

**Allotments**

**Play area**

Since the Masterplan was developed over 16 years ago and following Neighbourhood Plan consultation we want to understand whether these plans are still realistic. We want to be sure that the community facility/facilities is based on improving the social infrastructure and right for our community and that the plans meet the expectation of the local community.

The Neighbourhood Plan consultation highlighted that 67% of respondents felt a community facility was needed in East Shaftesbury. The consultation also identified that 61% of respondents felt it was important to improve the existing facilities, the majority of which are based in and around the town centre.

The land known as Mampitts Square is due to be transferred over to Shaftesbury Town Council later this year. We want to be proactive and start to plan the usage of land and take the community viewpoints on board.

It is important that the land usage is maximised so the community can benefit. It is important that we get this right and devise a plan that is realistic, achievable and sustainable for now and the future.

## Shaftesbury Mampitts Square (Please return the completed consultation questionnaire to the Town Hall by the 31st October)

**Note: Dorset Council are holding developer contribution funds for use on developing a community facility.**

**We want to understand what is important to you and how those funds should be spend to maximise the social impact for the benefit of the residents who live on the East of Shaftesbury.**

|   |   |  |
|---|---|--|
| 1 | Please bear in mind that community halls can cost several tens of thousands of pounds to operate. Would you be interested in volunteering your time to support the operation? | Yes <input type="checkbox"/> No <input type="checkbox"/>   |
| 2 | How important is it for you to have a community space to interact with friends, family ...  | Very Important <input type="checkbox"/> Important <input type="checkbox"/> Not Important <input type="checkbox"/>  |
| 3 | If yes to above Question:<br>What type of community facility would you want to see on Mampitts Square land?   | Large community hall <input type="checkbox"/> Medium size community hall <input type="checkbox"/> Small size hall <input type="checkbox"/> Community café with flexible space <input type="checkbox"/><br><input type="checkbox"/> No facility <input type="checkbox"/> Other <input type="checkbox"/> Please Specify: |
| 4 | What type of activities do you feel would be needed in the community hall?  | Please list four options:  |

### Open Space - We want to understand how to maximise the green space on Mampitts Square. Your views are important.

|   |   |   |
|---|---|---|
| 5 | Did you know that the government sets standards in terms of open space provision?   | Yes <input type="checkbox"/> No <input type="checkbox"/>  |
| 6 | Did you know that the Shaftesbury is under target terms of open space?  | Yes <input type="checkbox"/> No <input type="checkbox"/>  |
| 7 | Is this important to you?   | Yes <input type="checkbox"/> No <input type="checkbox"/>  |
| 8 | How would you like the Green space to be used?  | Keep it all open for general amenity/ open space <input type="checkbox"/> Dog friendly area (fenced off for dogs) <input type="checkbox"/><br>Part open space and part recreational facility <input type="checkbox"/> Other <input type="checkbox"/> Please Specify:                    |
| 9 | If you would like to see a part open space and part recreational facility then what would you want the recreational facility to be? | Cycle/BMX facility <input type="checkbox"/> Play park <input type="checkbox"/> Wooden play <input type="checkbox"/> Nature/Conservation Area <input type="checkbox"/><br>(define age group options so 4yrs under 5's, 5 to 12 etc...)<br>Other <input type="checkbox"/> Please Specify: |

### Allotments - We want to understand the need for more allotments adjacent to Mampitts Square. Your views are important.

|    |   |   |
|----|---|---|
| 10 | Did you know there are 43 allotments under development on the land south of the A30?  | Yes <input type="checkbox"/> No <input type="checkbox"/>      |
| 11 | Would you like to register your interest for one of these allotments?   | Yes <input type="checkbox"/> No <input type="checkbox"/>      |
| 12 | Do you feel there is there a need for a further 24 allotments on the Mampitts Square land?  | Yes <input type="checkbox"/> No <input type="checkbox"/>      |
| 13 | Are you an East Green Resident?   | Yes <input type="checkbox"/> No <input type="checkbox"/>      |
| 14 | If Yes, the Persimmon Master Plan refers to the need for a fence with railings to provide the required levels of safety for the Open Space at East Green.<br>Would you prefer to see a four-foot fence or hedge in this area? (refer to the photo on the reverse of this leaflet to see the area of land at East Green) | Hedge <input type="checkbox"/> Fence <input type="checkbox"/> |
| 15 | Are there any other options you would like STC to consider when making the Mampitts Square plan?  | Comments:   |

Please tick this box if you would like to kept up to date with the Mampitts Square developments. Postcode \_\_\_\_\_ House Number \_\_\_\_\_

☐ I would like to receive communication by email. (Please provide and email address) Email Address \_\_\_\_\_

## **8 Dementia Friendly Garden**

To consider suitable sites for a Dementia Friendly gardening project in Shaftesbury (5 min)

(Shaftesbury Town Council Scheme of Delegation, 2019)

---

### **8.1 Summary**

- 8.1.1 A request has been made from a local Dementia Friendly group to help find a suitable plot of land in Shaftesbury for gardening. Due to COVID-19 the group is now focusing on safe projects that can take place outside rather than indoors.
- 8.1.2 There is already a very successful project running from Kingston Lacy and soon one to be started in Blandford. At Kingston Lacy the group work on two raised beds and two very large ground level plots. In Blandford, they are in discussion with the Town Council about helping them to maintain the nature area of the Woodhouse Pavilion Gardens. The activities include gardening, relaxing, chatting and catching up, cutting flowers, harvesting and arts and crafts. For more information visit the website: [www.injollygoodcompany.com](http://www.injollygoodcompany.com)
- 8.1.3 The plot of land needs to be easily accessible and near to WC facilities and handwashing facilities. Shelter of some sort is important too for inclement weather.
- 8.1.4 The group would be looking to start the project in Shaftesbury in Spring/Summer of 2021. They have said that they are very flexible, open to ideas and suggestions. They are excited to be embarking on making a new project that will be unique to Shaftesbury.

### **8.2 Scheme of Delegation**

- 8.2.1 The Clerk has delegated authority to manage all the Town Council's services and property in line with budgets and policies approved by members (Shaftesbury Town Council Scheme of Delegation, 2019)(2.4.1)
- 8.2.2 Recreation, Open Spaces and Environment Terms of Reference provides delegation to the committee to manage and enhance all amenity and recreation areas and open spaces within the parish boundary in the ownership of the Town Council. (ROSE Terms of Reference, 2019) (1)

### **8.3 Financial Implications**

- 8.3.1 None

### **8.4 Legal Implications**

- 8.4.1 The Council has the General Power of Competence and this should be used as the power of first resort (Local Government Association, 2013).

### **8.5 Recommendation**

- 8.5.1 That the Committee supports the groups request and undertakes research to find a suitable location to be decided by the Recreation Open Spaces and Environment committee by the end of this year.

### **8.6 Reason for Recommendation**

- 8.6.1 This recommendation supports inclusivity of all individuals in Shaftesbury and in particular during the continuing impact of Covid-19.

(End)

Report Author:

Zoe Moxham

Office Administrator