



Dunstable Town Council

# Annual Report

2018 - 2019



DUNSTABLE  
TOWN COUNCIL

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## Town Mayor and Chairman of the Council



I am very pleased to be introducing this year's Annual Report for 2018/19. Being the Town Mayor has been an amazing experience for the Mayoress, Jenny Campling, and I. It has been an honour and a privilege to serve the citizens of Dunstable and it has been a year I will never forget.

In addition to representing the town, being the Town Mayor enables you to engage in charitable work, and I am very pleased to have been able to raise nearly £3,000 during last year. I would like to thank everyone that participated in my fund-raising events and the money raised will be shared between my two main charities; DADDs (Dunstable and District Disabled Sports) and the Dunstable Sea Cadets and I have also made a financial contribution to Minds2gether.

Being the Town Mayor has meant that I have had to travel all over Bedfordshire to various mayoral engagements. There have been many memorable highlights for me including the 'Beating the Retreat' performed by the Band of the Parachute Regiment at Chicksands; the Mayor of Bedford's reception after the Bedford River Festival; the University of Bedfordshire Civic Degree Ceremony held in Luton and attending the service to mark the retirement of The Venerable Paul Hughes, Archdeacon of Bedford. However, the most important engagements for me were those happening in Dunstable. I attended a huge variety of occasions which enabled me to meet many different people in Dunstable, most of them volunteers doing great things for the town.

I of course enjoyed attending all of the Council's wonderful events staged in Dunstable including 'Dunstable Live', Party in the Park' and 'Proms in the Park'. The Motor Rally held in Priory Gardens is one of my favourite events, but I am pleased to say that all the events I attended were very well supported.

It was an honour being able to represent the town at various award ceremonies throughout the year including ceremonies held by scout and guides groups, schools, colleges and the ever successful 'In Bloom Awards'. My golf day held last September was a huge success and my thanks go to all who participated. Perhaps the most poignant occasion of last year was Remembrance Sunday which was attended by a huge crowd that witnessed the re-dedication of the refurbished War Memorial by the Bishop of Bedford. I was very proud to lead the wreath laying ceremony which helped mark the 100th anniversary of the end of World War 1.

Dunstable is a historic town with, I believe, a very bright future and whilst I am no longer a member of Dunstable Town Council, I wish all involved in public service in the town every success for 2019/20 and would like to sincerely thank everyone who supported me during 2018/19.

### Councillor John Kane

*Town Mayor and Chairman of the Council 2018/19*

# Foreword

## Town Clerk and Chief Executive



I am very pleased to be introducing Dunstable Town Council's Annual Report for 2018/19.

I believe the work of the Town Council is growing in importance every year. As local authorities up and down the country struggle with funding statutory services, Dunstable is fortunate to have a Town Council that is able to provide a range of quality of life services that are accessed by the towns increasingly diverse population and judging by the Council's near 80% satisfaction rate for services provided, it is clear that the Council is very much appreciated by its residents.

Remembrance Day 2018 was a particularly proud moment for me. In commemoration of the 100th anniversary of the end of World War 1, the Town Council worked with local partners to refurbish the War Memorial which was re-dedicated by the Bishop of Bedford in front of the largest crowd I have ever seen at the Memorial. It was a very dignified commemoration, one which all involved should be very proud of.

I was also pleased that work began on the new adventure play area for Bennett Memorial Recreation Ground. This will complete a near £750,000 investment in the park over recent years and now means Dunstable Town Council can boast an adventure play area, splash park, skate park and BMX track. There are not many towns the size of Dunstable that has all these tremendous facilities.

All the Council's services continued to improve last year and the Council's interaction with local residents through its social media platforms also grew exponentially. This interaction with residents evidences that the Council's work resonates with the local population and businesses and shows that the Council is generally doing a good job.

I am looking forward to 2019/20. The town will continue to prosper with the opening of the new £20.1 million Dunstable Centre and following the May elections the town has an almost all new Town Council with thirteen of the eighteen Councillors being new or very recently new to the Council. They will have the opportunity to affect the Council's new Corporate Plan which is likely to be published in early 2020.

I would like to thank all my staff team and Council members for their hard work during 2018/19 and I hope 2019/20 will be just as successful for the Council.

**David Ashlee**

*Town Clerk and Chief Executive*

## Finance and General Purposes



As Chairman of the Council's Finance and General Purposes Committee, I am delighted to be able to report on some of the initiatives and achievements the Council has progressed during 2018/19.

As with last year, the Council's budget setting was a very challenging process. However, I was delighted that in February this year, the Council was able to set a budget that both improved and increased the range of services delivered by the Council whilst setting just a 2.4% increase on the Dunstable council tax charge.

This has only been achieved by the hard work of the Council's senior management team led by our Town Clerk and Chief Executive, David Ashlee, and I would like to thank him; my fellow Committee members; and the Council's Head of Finance and Support Services, Rosemary O'Sullivan, and her team for their continued efforts throughout the year.

During last year my Committee continued to oversee the sound governance and financial management of the Council. Improvements were made to the Council's Constitution and Standing Orders and the Council received another unqualified opinion on their accounts from the external auditor. In addition, the Council performed very well against a number of income targets, particularly at Dunstable Cemetery and Priory House.

During 2018/19 I was pleased the Council were able to welcome other Clerks from around Bedfordshire on a 'best practice visit'. I was also very pleased that the Council, in partnership with the local community, were able to fund the restoration of the War Memorial, a project we are all very proud of.

Finally, I was very pleased to see the continued investment in the town centre and further progress being made on regenerating the town. This work will continue throughout 2019/20.

A number of Councillors retired at 2019 election and I would like to take this opportunity to thank them all for all the work they carried out on behalf of the Council over the past four years.

If any readers wish to comment on the activities of the Finance and General Purposes Committee or attend one of our meetings then please visit the Council's website, [www.dunstable.gov.uk](http://www.dunstable.gov.uk) for more information.

**Councillor Peter Hollick**

*Chairman, Finance and General Purposes Committee*

## Grounds & Environmental Services



2018/19 has been a very good year for the Grounds and Environmental Services Committee and I have enjoyed overseeing a range of improvements to the open spaces in Dunstable.

The Council's Grounds and Environmental Services team has once again performed very well under the management of Head of Service John Crawley and I would like to thank him, his team, and all my fellow Committee members for their support throughout the year. I am sure that all residents and visitors to the town appreciate the beautiful floral displays achieved by them that add so much to everyone's enjoyment of our town centre and parks.

I was very proud that the Council led on the War Memorial refurbishment. I would like to thank all residents and community groups that were involved in this project which was a great success and something we should all be very pleased with. This year's Remembrance Sunday was a very fitting tribute to the 100th anniversary year of the end of World War 1 and having the War Memorial rededicated by the Bishop of Bedford was a very special civic occasion.

I was very pleased the Council retained Green Flags for Priory and Grove House Gardens and to see Bennett's Splash and Splashside Café opened in Bennett Memorial Recreation Ground last May for its first full season. I was also very pleased to see work started in March this year on the new Bennett's Adventure Play facility.

The Friends of Dunstable Cemetery are going from strength to strength and it is great to see local residents really engaging in the Council's services. The Council receives a lot of very positive feedback for how it manages all the parks and open spaces in the town and for our excellent Town Ranger service.

I am looking forward to further improvements to our green spaces over the next twelve months and would like to wish the Grounds and Environmental Services Committee continued success in all its undertakings for 2019/20.

If any readers wish to comment on the activities of the Grounds and Environmental Services Committee or attend one of our meetings then please visit the Council's website, [www.dunstable.gov.uk](http://www.dunstable.gov.uk) for more information.

### Councillor Liz Jones

*Chairman, Grounds & Environmental Services Committee*

## Community Services



It gives me great pleasure to report on some of the activities of the Community Services Committee for 2018/19.

Being the Chairman of the Council's Community Services Committee has been a wonderful challenge as the Committee is responsible for such a diverse range of activities. I would like to begin by thanking all my fellow Committee members and the Council's Head of Community Services, Becky Wisbey and all of her team, for their hard work and support throughout the year. I have thoroughly enjoyed my year and am very proud of the achievements the Committee made over the past 12 months.

2018/19 has been a very successful year for the Committee. Not only were we able to stage a commemorative event to mark the 100th anniversary of the end of World War 1, we were also successful in winning a national award for the event from the National Outdoor Events Association.

The events programme continues to go from strength to strength. 'Party in the Park' headlined by Altered Images was a great success as was the increasingly popular 'Proms in the Park' and 'Priory Pictures'. All our events were very well supported which shows how popular they are with local people and visitors to the town.

Priory House had a particularly successful year, trading very well in the Tea Rooms as well as launching the newly refurbished Jacobean Room which is now licensed to hold weddings. Our town centre services are also gaining in popularity with the twice monthly markets attracting more and more traders and the Christmas events such as the 'Snow Globe' attracting more people into the town centre.

The now established Big Lunch held last June in Grove House Gardens for older residents was a great success and the Men in Sheds project also continues to attract more users as did the Summer Activities Programme for young people.

Although I will no longer be a Councillor from May 2019, I wish the Community Services Committee further success for 2019/20 and if any readers wish to comment on the activities of the Community Services Committee or attend one of our meetings then please visit the Council's website, [www.dunstable.gov.uk](http://www.dunstable.gov.uk) for more information.

### Councillor Pat Staples

*Chairman, Community Services Committee*

# Dunstable Town Council's Vision



Dunstable Town Council has now existed for 33 years. During 2009 the Council took the opportunity to fundamentally review its overall vision, mission statement and values.

The vision that was previously agreed was reviewed during 2009 by all Members of the Council and it was widely agreed that a new guiding vision should be adopted supported by the Council's guiding values.

Members of the Council believe it is important to periodically review the vision of the Council as the local government operating environment is constantly changing and the Council itself is growing and developing all the time.

In agreeing the Council's vision, Members of the Council considered the fundamentals of why the Council exists and ultimately what the Council can achieve. This exercise was carried out at an away day organised in November 2009 and confirmed again at a similar exercise during 2012 with all elected Members and the Council's Senior Management Team.

In December 2016 Council members adopted a revised and updated, Corporate Plan that sets out priorities and key objectives for 2017, 18 and 19. The Council has agreed the following vision, mission statement and values statement:

## The Council's Vision

***"To help make Dunstable a better place."***

## The Council's Mission Statement

***"Using its statutory powers, Dunstable Town Council will do all it can to create a lively and vibrant town, promoting civic pride and improving the quality of life for all those who live, work and visit Dunstable."***

## The Council's Values

***The Council will at all times:***

***Be an advocate and campaigning voice for the people of Dunstable***

***Work to the highest standards of integrity and openness and deliver services to the best of our abilities***

***Work in partnership with other organisations to improve services and deliver value for money for the Dunstable Council Tax payer***

# A Year in Dunstable April 2018 - March 2019



## April 2018

The Town Mayor, Councillor Gloria Martin, held her Civic Service in the Methodist Church

The Town Council stages the Annual Town Meeting at Grove House

The Town Council stages St George's Day celebrations in and around Priory Gardens to open its events season

Council launches twice monthly Themed and Craft Markets in Middle Row

National Tea Day is celebrated at Priory House Tea Rooms with a special afternoon tea menu



## May 2018

Dunstable welcomes the new Mayor for 2018/19. On accepting the office of Town Mayor, Councillor John Kane thanked his colleagues on the Council for the honour accorded to him and stated that he is looking forward to representing the ancient town of Dunstable and promoting all that is good about the town

The Council stages a World War 1 commemorative event in Priory Gardens that went on to win a national award at the National Outdoor Events Association national awards

Bennett's Splash and the Splashside Café open for their first full summer season



## June 2018

The Council stages the ever-popular annual Classic Motor Rally at Priory Gardens

The Dunstable 'Summer of Music' is launched with 'Dunstable Live'. A huge crowd at Grove House Gardens enjoy an afternoon of sounds celebrating the theme of 'The Late Greats'



The "Big Lunch" is held for some of the town's older residents. All enjoyed a free lunch whilst listening to live music

Dunstable Town Band launches the Council's summer band concerts at Grove House Gardens

Priory Pictures is held in Priory Gardens attracting huge crowds and is very well received

# A Year in Dunstable April 2018 - March 2019



## July 2018

Wild scenes in Bar HQ in Dunstable are witnessed across the country on national television as Dunstable Celebrates English success in the football World Cup

Bedfordshire Branch of the Society of Local Council Clerks visit the Town Council on a 'Best Practice' tour

The annual 'Party in the Park' is staged at Grove House Gardens. A huge crowd turns out to see Altered Images perform live

Anglia in Bloom representatives tour Dunstable to judge the 2018 competition entry themed around 100th anniversary of World War 1 theme of Remembrance and Peace

Priory and Grove House Gardens retain Green Flag status for the next two years

Dunstable celebrates 'Love Parks Week' with a range of activities in many of Dunstable's parks



## August 2018

The Town Council launches its ever popular 'Summer Activities Programme' for young people

Summer Sunday Band concerts conclude with a performance from Milton Keynes Brass Band

A huge crowd attends the August Priory Pictures held in Priory Gardens

The Council supports National Play Day with an event at St Augustine's School as part of the four week 'Summer Activities Programme'



## September 2018

The Council in partnership with 'Dunstable in Bloom' and other community groups secures another gold medal for Dunstable in the Anglia in Bloom competition and wins gold for Priory Gardens, Grove House Gardens and Dunstable Cemetery.

The Council holds the third 'Proms in the Park' which had very positive reviews and attracted a larger crowd than the previous year

The Council proudly raises its retained Green Flag Award for Priory Gardens

The Town Mayor holds a very successful charity golf day at the Dunstable Downs Golf Course

## October 2018

A very successful 'Buskers Day' was held across the town centre at various locations.

Creasey Park Community Football Centre holds a very successful Halloween half term activity

Councillor Gladys Sanders was welcomed to the Council



## November 2018

The Town Council stages annual, free firework display attracting a record crowd to Creasey Park Community Football Centre

The Council very proudly unveils the newly re-furbished War Memorial that is re-dedicated by the Bishop of Bedford

The Town Council organises the annual Remembrance Parade and Service that is attended by a record number of Dunstable residents paying their respects on the 100th anniversary of the end of World War 1

The Town Mayor, Councillor John Kane, proudly takes part in the beacon lighting ceremony on Dunstable Downs to help mark the 100th anniversary of the end of World War 1.



## December 2018

The largest crowd in recent years attends the annual torchlight procession and Christmas tree lights event that was concluded with a spectacular light show

Priory House stages Mistletoe Magic and Tea and breakfast with Santa, both proving very popular with customers

In partnership with the Dunstable Joint Committee, the Council provides a very popular 'Snow Globe' attraction on Ashton Square for a week as part of the Council's Christmas celebrations.



## January 2019

Priory House launches its new conference and wedding venue, the Jacobean Room, after a £15,000 refurbishment

## February 2019

The Council agrees its annual budget with just a 2.4 per cent increase in the Dunstable council tax charge

An exhibition is held at Bennett's Splashide Cafe showing the Council's plans for a new adventure play area for the park

The Inside-Out programme from Look East visits Dunstable to learn about all the regeneration work taking place that is improving the town centre

The Town Mayor holds a successful charity race night at Creasey Park Community Football Centre

## March 2019

The Council raises the Commonwealth Flag to mark Commonwealth Day with the help of 2 local schools

Priory House launch a new 'Tea & Tots' morning for parents with young children as well as the ever popular 'Mother's Day' afternoon tea

Work begins on the new £200,000 Bennett Adventure Play area



# Key Objectives for the Council over the Next Three Years

In December 2016 the Council adopted its third Corporate Plan to span the years 2017, 18 & 19. During the lifespan of the first two Corporate Plans the Council showed remarkable focus on its Key Priorities and Objectives and from 2010 to the end of 2016 successfully completed 77 of the original 84 objectives that were set out in both previous Corporate Plans.

What follows is a table showing 51 objectives adopted in the new Corporate Plan and narrative that describes progress made to date against each of the objectives as at the end of March 2019. All of the objectives will continue to be reported through future annual reports and a new Corporate Plan will be produced for 2020 to 2022.

Comments made in green show that Objectives are progressing well or have been completed

Comments made in amber show that progress has started to be made or that Objectives have not been considered yet

Comments made in red show that actions have not or will not be completed and a reason given

## Continuing to improve the organisational management and efficiency of the Town Council

Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2019
1 Examine the feasibility of installing LED lighting in all Council owned or managed property and if possible proceed with installation	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Finance and Support Services	Feasibility to be examined by end of 2017	New LED lighting has been installed in numerous Council properties including Priory House and Grove House. This process will be ongoing whenever possible
2 Ensure that the Council maximises the financial benefit of any future Council owned land sales	Finance and General Purposes	Chairman of Finance and General Purposes and Town Clerk and Chief Executive	Ongoing through the life of this plan	The Council has agreed to dispose of land at two sites if possible. Negotiations for both sites are ongoing
3 Pursue any commercial opportunities available from promoting Council managed services to other authorities and public sector bodies	Finance and General Purposes	Chairman of Finance and General Purposes and Town Clerk and Chief Executive	Ongoing through the life of this plan	Town Ranger scheme continues to carry out occasional work for third parties and the Council is currently operating 6 different service contracts for third parties
4 Refurbish Grove House Gardens out buildings and performance store	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Grounds and Environmental Services	Plans to be considered by end of 2017	The GHG outbuildings have been fully refurbished and are being used as the Town Ranger depot. The performance store has also been refurbished
5 In line with the newly adopted Environmental Policy, raise level of environmental awareness amongst DTC employees to change behaviours.	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Grounds and Environmental Services	By end of March 2017	Training sessions on environmental awareness and the Council's new policy were held in November 2016
6 Reduce waste overall and increase percentage of waste recycled	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Grounds and Environmental Services	Ongoing through the life of this plan	New recycling bins have been installed at Creasey Park Community Football Centre and Bennett Memorial Recreation Ground. A review of all Council waste collection has been undertaken and new arrangements have been introduced

# Key Objectives for the Council over the Next Three Years

## Continuing to improve the organisational management and efficiency of the Town Council

	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2019
7	Wherever possible, review and reduce energy costs and associated emissions council wide	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Finance and Support Services	Ongoing through the life of this plan	Close monitoring of energy usage is being implemented at CPCFC and battery powered trimmers are now in use with the grounds team
8	Consider options for purchasing fuel efficient/hybrid/ electric vehicles when replacing vehicle fleet	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Grounds and Environmental Services	Ongoing through the life of this plan	A demo of electric vans and hand-held battery powered equipment has taken place. Battery powered trimmers have been purchased
9	Continue working towards IIP silver standard and ensure it is maintained thereafter	Finance and General Purposes	Chairman of Finance and General Purposes and Town Clerk and Chief Executive	Silver standard to be achieved by end of 2017	Despite IIP accreditation standards changing, the Council has been re-assessed during 2019 and progress has been made towards likely silver accreditation in 2020
10	Develop composting scheme for green waste	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Proposals to be submitted by end of 2017	A composting site has been established at the Cemetery

## To represent residents and businesses of Dunstable on key strategic issues facing the town

	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2019
11	Ensure the Council and residents of Dunstable benefit from any future land or service provision as a result of planned housing or commercial developments in and around Dunstable	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	Ongoing through the life of this plan	The Council has recently secured a £184,000 S106 contribution from the College housing development and will seek similar opportunities for funding as new developments are approved
12	Through the Council's statutory consultee status, engage fully in all consultative planning processes relating to developments that impact upon the town	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	This is an ongoing commitment for the Council	The Council continues to engage fully in the planning process
13	To ensure that the concerns and views of local residents and businesses are fed into the Community Safety Tasking Group	Community Services Committee	Chairman of Community Services and Head of Community Services	This is an ongoing commitment over the lifespan of this document	The Council continues to fully engage with the Community Safety Tasking Group

# Key Objectives for the Council over the Next Three Years

## To continue to preserve and enhance the history and identity of the town

	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2019
14	Carry out complete refurbishment of the Ashton Square Clock Tower	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	By end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process. Officers will continue to examine alternative financial opportunities to complete this objective
15	Carry out a complete renovation of the Dunstable War Memorial and install an additional plaque to commemorate those who have died in wars since 1945	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	By end of March 2018	In association with FoPHaG and other community groups, the Council completed the refurbishment in October 2018. The refurbished War Memorial was re-dedicated by the Bishop of Bedford on 11 November 2018
16	Using the outcome of the feasibility study currently being carried out at Priory House, plan for the complete restoration of Priory House	Community Services Committee and Finance and General Purposes Committee	Chairmen of Community Services Committee and Finance and General Purposes Committee and Town Clerk and Chief Executive	Plan to be adopted by end of March 2018	The feasibility study has now been completed and officers are examining options for future funding arrangements
17	Look for opportunities to enhance and re-locate Dunstable Market	Community Services	Chairman of Community Services Head of Community Services	Ongoing through the life of this plan	The Council took the decision in November 2017 to no longer directly manage Dunstable's General Market, but the Council's themed and craft markets along Middle Row are developing very well

# Key Objectives for the Council over the Next Three Years

To further improve and develop the provision of green and open space in the town					
	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2019
18	Work with partners to explore the feasibility of establishing a second artificial pitch at Creasey Park Community Football Centre	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	Feasibility to be established by end of March 2018	DTC and CBC are making good progress on the process required to achieve this and hope that the new ATP could be made possible during 2020
19	Plan for future burial and/or cremation facilities in and around Dunstable	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Ongoing through the life of this plan	This issue will be considered by a future Grounds Committee during 2019
20	Work with Dunstable Town Bowls Club to ensure future provision of outdoor bowling opportunities in Dunstable	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	Plans to be developed during 2017	The plans for this proposed new facility are now being considered by CBC planning department and if approved construction of the new facility will begin later next year
21	Adopt a programme of improved play provision at all relevant parks	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2018	A programme of playground improvements has been approved by the GES Committee and a new adventure play area at Bennett Memorial Recreation Ground was opened in April 2019
22	Seek out opportunities for additional allotment space in and around Dunstable	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Ongoing through the life of this plan	A feasibility study for new allotment space at Downside Recreation Ground will be carried out later in 2019
23	Improve pedestrian access to Mentmore Recreation Ground and provide new toddler friendly play equipment	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Plan to be in place by end of March 2018	This issue has been addressed within the agreed playground improvement programme
24	Improve the parking and permanent planting at the entrance to Grove House Gardens from High Street North	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2018	A planning application for additional parking in Grove House Gardens has been submitted and new parking will be created later this year

# Key Objectives for the Council over the Next Three Years

To further improve and develop the provision of green and open space in the town					
	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2019
25	Secure more biodiverse habitats in our green spaces	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Ongoing through the life of this plan	This is an ongoing project and a wild flower area has already been created at Dunstable Cemetery
26	Develop a programme of footpath and car park resurfacing for all DTC green spaces	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2018	An audit of all footpaths is ongoing at present and this will inform any future resurfacing programme
27	Reorganise and improve the depot facility at Dunstable Cemetery to include improved and separated parking for Catchacre allotments	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process
28	As part of the wider aspiration to create an inviting link between the town centre and the White Lion Retail Park, consider acquiring the land adjacent to the White Lion Bus Way stop from Luton Borough Council to create a pocket park and concession opportunity	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process
29	As part of the Council's community development programme, involve community groups in the maintenance of urban garden projects	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2017	Work is ongoing with Bunhill Close residents to develop a community garden
30	Secure Green Flag for the Cemetery and Bennett Memorial Recreation Ground	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Flags to be secured by end of 2018	A Green Flag for the Cemetery achieved September 2017. A new adventure play area has been created in BMRG in preparation for a Green Flag submission to be developed during 2020
31	Work towards achieving a 'Heritage Flag' for Priory Gardens	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Flag to be secured by end of 2019	This issue will be addressed during 2019/20 with a view to securing when next judged in 2020
32	Refurbish tennis courts at Bennett Memorial Recreation Ground	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process
33	Improve depot facilities at Priory Gardens	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process

# Key Objectives for the Council over the Next Three Years

## To continue to improve services targeted to all community sectors in the town

	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2019
34	Carry out internal refurbishment of Luton Road sports pavilion, creating a more user friendly community space	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and	By the end of 2018	This issue will be considered during 2019. It may be possible to utilise some S106 funding to support this project
35	Create a splash park, beach area and associated catering concession at Bennett Memorial Recreation Ground as part of the Market Town Regeneration Fund	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Town Clerk and Chief Executive	By the summer of 2017	Bennett's Splash and the Splashside Café were opened to the public in June 2017
36	Establish a new annual 'Proms in the Park' event at Priory Gardens	Community Services Committee	Chairman of Community Services and Head of Community Services	For the events programme 2017	The 'Proms in the Park' was budgeted for and will take place during 2017 and 18 thereby establishing it into the Council's events programme
37	Keep the events programme regularly reviewed making changes and additions to the programme as necessary	Community Services Committee	Chairman of Community Services and Head of Community Services	Ongoing through the life of this plan	The events programme was reviewed in early 2017 and a number of adjustments were made to the 2018 programme as a result
38	Work with partners to secure a new irrigation system for pitches at Creasey Park Community Football Centre	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	By the end of 2018	A new irrigation system has been specified and commissioned and will be installed later this year
39	Increase car parking provision and security at Dunstable Cemetery, create a two vehicle wide entrance and install railings to the frontage.	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and	By the end of 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process
40	Improve and diversify use of the Cemetery chapel, consider feasibility for attracting associated concessions for the Cemetery site (sell plants/flowers)	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and	Ongoing through the life of this plan	This issue will be considered during 2019
41	Develop a lively and sustainable community development programme of initiatives targeting all neighbourhoods and age groups	Community Services	Chairman of Community Services and Head of Community Services	Ongoing through the life of this plan	Most recent initiatives and activities introduced include 'Men in Sheds', 'Love Parks Week' and a 'Planning for Real' event
42	Consider developing a youth council to build knowledge around local democracy and decision making	Community Services	Chairman of Community Services and Head of Community Services	By the end of 2018	The Council will be reviewing its youth service provision later this year

# Key Objectives for the Council over the Next Three Years

## To continue to improve services targeted to all community sectors in the town

	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2019
43	Organise an event in 2018 to celebrate the anniversary of the ending of WW1	Community Services Committee	Chairman of Community Services and Head of Community Services	For the summer of 2018	A WW1 event was held in May 2018
44	Budget for the inclusion of appropriate celebrations for national events in the events programme as appropriate	Community Services	Chairman of Community Services and Head of Community Services	Ongoing through the life of this plan	A WW1 event was budgeted for and held in May 2018

## To further improve and develop the provision of green and open space in the town

	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2019
45	Work with Central Bedfordshire Council to improve the look of the town centre through the High Street Improvement Scheme (HSIS)	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	To be completed by March 2018	The Council actively engaged in 5 different HSIS projects with CBC completed last year
46	Work with Central Bedfordshire Council to ensure that all benefits associated with the de-trunking of the A5 (High Street North new road layout) are maximised	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	Ongoing through the life of this plan	The Council is actively engaged with CBC on all the High Street improvements being currently undertaken
47	Carry out new town centre signage and street furniture scheme in the town centre as part of the Market Town Regeneration Fund programme	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	To be completed by March 2018	New signage has been installed at the White Lion Busway stop and included within plans for the A5 de-trunking scheme
48	Work with partners to establish additional town centre public toilet provision	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	To be completed by March 2018	The Council launched new Community Toilets scheme in the town centre as well as planning for a refurbishment of the existing Ashton Square toilets
49	Work with partners to resolve all ongoing maintenance and dilapidation issues associated with Middle Row and the wider town centre conservation area	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	Ongoing through the life of this plan	A HLF bid was submitted with CBC to try and achieve this but has been unsuccessful. New funding avenues will be explored
50	Examine the feasibility of installing a covered market area on Ashton Square post de-trunking of the A5	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	To be considered post de-trunking of the A5	This issue will be considered during 2019
51	Through the Dunstable Joint Committee, work towards achieving Purple Flag status for the town centre	Community Services	Chairman of Community Services and Head of Community Services	Ongoing through the life of this plan	This issue will be considered during 2019

# Performance Measures, Service Planning and Monitoring Arrangements

In order to monitor effectively how the Council is performing in relation to its priority objectives, a series of performance indicators (PI's) have been developed. PI's have been created for all Council service areas. Some are user based, whereas others are more performance based.

There are also some indicators that the Council does not have direct control over, such as town centre vacancies, but are measured nevertheless as the information is useful in determining the overall 'health' of the town.

The indicators set out below were agreed at the end of 2016 when Members of the Council adopted the current Corporate Plan. The indicators were reviewed to become more in line with measuring performance against each of the Council's Corporate Priorities.

**A total of 30 indicators have been reported upon, of which:**

- **16 have achieved target or improved from previous year's performance**
- **4 are slightly below target**
- **10 are below target**

**Highlights in Council performance include:**

- A nearly 80% overall satisfaction rate for Council services
- Facebook and Twitter followers significantly exceeding the 3 year target figure proving greater community engagement
- Increased Priory House visits
- Events visits significantly exceeding the three year target
- Increased events satisfaction rates
- Increased Creasey Park Community Football Centre satisfaction rates
- Despite overall disappointing satisfaction rates on the town centre, vacancy rates are at a ten year low

# Performance Measures, Service Planning and Monitoring Arrangements

## Continuing to improve the organisational management and efficiency of the Town Council

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2018/19 Out-turn
Finance and General Purposes	PI1 - Income secured as a percentage of gross expenditure outside of the council tax collection	31.78%	32.5%	31.63%
Council	PI2 - By annual survey, percentage of residents satisfied overall with Council services	N/A	N/A	79% - this figure was achieved through a Facebook Poll
Finance and General Purposes	PI3 - IIP registration maintained at minimum of bronze standard	Yes	Yes	Yes
Finance and General Purposes	PI4 - Council General Reserve level maintained at 25% of salary bill	Yes	Yes	Yes
Finance and General Purposes	PI5 - Average number of sick days per employee	5.84	4	6.17

## To represent residents and businesses and community groups of Dunstable on Key Strategic Issues Facing the Town

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2018/19 Out-turn
Council	PI6 - Percentage councillor attendances at all main committees	78%	90%	72%
Council	PI7 - To maintain 100% elected representation on the Council	Yes	Yes	Yes
Community Services	PI8 - Total number of website hits	224,323	300,000	133,998 (reduced figure due to more people accessing Council directly through Facebook)
Community Services	PI9 - Total number of Facebook 'likes'	1,748	2,900	5,896 (this figure reflects 'Likes' across all 5 Council Facebook sites)
Community Services	PI10 - Total number of Twitter followers	4,177	5,500	7,256

# Performance Measures, Service Planning and Monitoring Arrangements

## To continue to preserve and enhance the history and identity of the town

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2018/19 Out-turn
Community Services	PI11 - Total number of Priory House visits (est.)	52,906	55,000	53,996
	PI12 - Total number of partners involved in the town's Anglia in Bloom entry	New indicator	35	41
Community Services	PI13 - Estimated total number of events programme visits	18,750	20,000	33,630
Community Services	PI14 – By annual survey, percentage of residents satisfied with the Town Council's events programme	83%	90%	98%
Council	PI15 – Percentage of Dunstable based Mayoral engagements per annum	69%	75%	65%

## To further improve and develop the provision of green and open space in the town

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2018/19 Out-turn
Grounds and Environmental Services	PI16 - By annual survey, percentage of residents satisfied overall with green and open spaces in Dunstable	99%	99%	92%
Grounds and Environmental Services	PI17 - To maintain at least 3 'Green Flag' recognised green and open spaces	2	3	3
Grounds and Environmental Services	PI18 - Average time taken to repair faulty play equipment (in days)	32 days	10 days	16.29 days
Grounds and Environmental Services	PI19 - To maintain, as a minimum, ICCM Charter for the bereaved silver standard at Dunstable Cemetery	Yes	Yes	Yes
Grounds and Environmental Services	PI20 – By annual survey, percentage of users satisfied with the provision of services at Creasey Park Community Football Centre	86%	90%	92%

# Performance Measures, Service Planning and Monitoring Arrangements

## To continue to improve services targeted to all community sectors in the town

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2018/19 Out-turn
Community Services	PI21 - To carry out or facilitate a minimum of 8 community based projects per annum	Yes	Yes	Yes - 9
Finance and General Purposes	PI22 - To grant aid, as a minimum, 4 (voluntary) community groups per annum	Yes	Yes	Yes - 6
Council	PI23 - To provide/facilitate a minimum of 7 publicly accessible community facilities across the town per annum	Yes	Yes	Yes
Community Services	PI24 – Total number of visits to Council provided older people's services (Beecroft and CPCFC lunch clubs)	2,050	2,350	2,073
Community Services	PI25 - Total number of visits to Council provided younger people's services (Grove Corner and Summer Activity Programme)	4,259	4,500	2,972

## To represent residents and businesses and community groups of Dunstable on Key Strategic Issues Facing the Town

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2018/19 Out-turn
Community Services	PI26 – By annual survey, percentage of vacant units in the town centre	18.63%	12%	12.86%
Community Services	PI27 – Percentage of town centre users that would recommend a visit to Dunstable to others (to be measured every 2 years)	31%	40%	27%
Community Services	PI28 – By annual survey, town centre footfall	9,820	10,500	9,000
Grounds and Environmental Services	PI29 -Percentage of users stating town centre appearance as a negative (to be measured every 2 years)	72%	50%	62%
Community Services	PI30 - Number of neighbourhood retail centre vacancies	New indicator	10%	7.14%

# Budget and Actual Comparison 31 March 2019

	Budget £	Actual £
<b>NET EXPENDITURE</b>		
Priory House	260,523	259,389
Community Services:	195,111	174,140
Older People's Day Care Service		
Grove Corner		
Young People's Activities Programme		
Town Centre and Gardens	269,757	313,674
Town Centre Management	100,590	83,163
Dunstable Cemetery	101,779	60,645
Ashton Square Public Conveniences	49,343	23,436
Allotments	40,747	35,336
Community Support (Grants)	10,944	57,908
Events	160,372	143,182
Planning	4,044	2,829
Creasey Park Community Football Centre	111,963	121,144
Recreation Grounds	246,306	263,269
Dunstable Market	16,915	14,457
<b>NET DIRECT SERVICES COSTS</b>	<b>1,568,394</b>	<b>1,552,572</b>

	Budget £	Actual £
Corporate Management (inc Central Services & Grove House)	185,468	309,566
Democratic, Civic & Marketing	154,878	119,976
<b>NET DEMOCRATIC, MANAGEMENT &amp; CIVIC COSTS</b>	<b>340,346</b>	<b>429,542</b>
Interest and Investment Income	(3,000)	(7,848)
Loan Charges	118,621	117,416
Capital Expenditure		67,963
Proceeds of Disposal of Capital Assets		
Transfers to/(from) other reserves	194,673	152,866
(Deficit from)/Surplus to General Reserve		(93,477)
<b>PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL</b>	<b>2,219,034</b>	<b>2,219,034</b>

# Service Income and Expenditure 31 March 2019

	2019 Gross Expenditure (£)	2019 Income (£)	2019 Net Expenditure (£)	2018 Net Expenditure (£)
<b>DIRECT SERVICES</b>				
Priory House	423,756	(164,367)	259,389	195,287
Community Services	216,519	(42,379)	174,140	167,777
Town Centre and Gardens	350,249	(36,575)	313,674	293,659
Town Centre Management	93,534	(10,371)	83,163	90,598
Dunstable Cemetery	257,371	(196,726)	60,645	67,820
Ashton Square Public Conveniences	26,436	(3,000)	23,436	37,207
Allotments	43,308	(7,972)	35,336	41,709
Community Support (Grants)	57,908	-	57,908	10,863
Events	173,290	(30,108)	143,182	140,765
Planning	2,829	-	2,829	3,963
Creasey Park Community Football Centre	430,179	(309,035)	121,144	113,929
Recreation Grounds	335,825	(72,556)	263,269	238,938
Dunstable Market	17,887	(3,430)	14,457	46,829
<b>CENTRAL SERVICES</b>				
Corporate Management (inc Central Services & Grove House)	362,561	(52,995)	309,566	172,393
Democratic and Marketing	114,311		114,311	171,643
Civic Expenses	5,665		5,665	7,182
<b>Net Cost of Services</b>	<b>2,911,628</b>	<b>(929,514)</b>	<b>1,982,114</b>	<b>1,800,562</b>

# Summary of Capital/Revenue Reserve Funds 2018/2019

	Year End Balance 2017/2018 (£)	Contributions from Revenue (or other) 2018/2019 (£)	Expenditure 2018/2019 (£)	Balance of Funds at 31.03.19 (£)
<b>S106/DEVELOPERS CONTRIBUTIONS/EXTERNAL</b>	203,560	16,723	45,956	174,327
<b>CAPITAL PROJECTS RESERVES</b>	16,549	0	1,549	15,000
<b>ASSET REPLACEMENT RESERVES</b>	85,997	35,000	48,820	72,177
<b>OTHER EARMARKED RESERVES</b>	748,023	227,786	59,551	916,258
	1,054,129	279,509	155,876	<b>1,177,762</b>

General Reserve	614,046	0	93,477	<b>520,569</b>
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Total Reserves - subject to audit	<b>1,668,175</b>	279,509	249,353	<b>1,698,331</b>
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General Reserve figure includes stock values:	CPCFC	5,029
	PH Tea Rooms	4,829
	PH Shop	5,681
	<b>TOTAL</b>	<b>15,539</b>

# Capital/Revenue Reserve Funds 2018/2019

<b>S106 MONIES/DEVELOPERS' CONTRIBUTIONS/FUNDING</b>	Balance of funds at 31.03.18	Contributions 2018/19 from revenue, etc (+)	Actual Expenditure 2018/19 (-)	Purpose	Balance of funds at 31.03.19 (subject to audit)
Dunstable Joint Committee	16,064	16,723	20,736	Joint Cttee Priority Action Plan - as determined by DJC	12,051
Court Drive Landscaping	4,758	0	220	Funding from CBC, ongoing landscaping	4,538
Grove House Gardens Works	25,000	0	25,000	Repaid to CBC at their request	0
Creasey Park Community Football Centre (ATP)	88,490	0	0	Held for replacement - 5 yr fund *	88,490
Residual sum from Eastgate (Church Street)	370	0	0	Priory Gardens - footpath improvements	370
Willoughby Play Area	30,129	0	0	Commutated sum for maintenance	30,129
Frenchs Gate	34,463	0	0	Parks furntiutre/landscaping/planting	34,463
Frenchs Gate (fencing)	4,286	0	0	Completion of landscaping and fencing	4,286
<b>TOTAL</b>	<b>203,560</b>	16,723	45,956		<b>174,327</b>

# Capital/Revenue Reserve Funds 2018/2019

<b>CAPITAL PROJECTS RESERVES</b>	Balance of funds at 31.03.18	Contributions 2018/19 from revenue, etc (+)	Actual Expenditure 2018/19 (-)	Purpose	Balance of funds at 31.03.19 (subject to audit)
Priory House (Exhibition)	16,549	0	1,549	Exhibition materials	15,000
<b>TOTAL</b>	<b>16,549</b>	<b>0</b>	<b>1,549</b>		<b>15,000</b>

<b>ASSET REPLACEMENT RESERVES</b>	Balance of funds at 31.03.18	Contributions 2018/19 from revenue, etc (+)	Actual Expenditure 2018/19 (-)	Purpose	Balance of funds at 31.03.19 (subject to audit)
IT Equipment Reserve	40,065	15,000	46,435	IT/Network upgrade including website	8,630
Vehicles Reserve	45,932	20,000	2,385	Vehicle/Plant Replacement	63,547
<b>TOTAL</b>	<b>85,997</b>	<b>35,000</b>	<b>48,820</b>		<b>72,177</b>

# Capital/Revenue Reserve Funds 2018/2019

OTHER EARMARKED RESERVES	Balance of funds at 31.03.18	Contributions 2018/19 from revenue, etc (+)	Actual Expenditure 2018/19 (-)	Purpose	Balance of funds at 31.03.19 (subject to audit)
Corporate Plan Reserve	30,550	25,000	200	To be determined	55,350
Older People's Support Services Reserve	12,308	1,000	0	Cont to Revenue as required, transport costs	13,308
Events Programme Reserve	1,555		1,555	To be determined	0
Town Twinning	6,867	500	0	Provision for twinning visits	7,367
Elections	0	20,000	0	Reserve to meet cost of 2019 elections	20,000
Tree Reserve	24,794	5,000	5,815	Programme of works	23,979
Parks and Play Improvement Plan	35,867	15,000	0	Programme of works	50,867
Creasey Park Community Football Centre	12,874	6,000	2,000	Ringfenced sinking fund	16,874
Creasey Park Community Football Centre	5,402	595	0	Ringfenced for 3G pitch renewal (interest on funds held *)	5,997
Christmas Lighting	13,744	6,500	0	New/replacement lighting	20,244
Building Security Systems	5,357	0	0	Security systems as determined	5,357
Building Maintenance Fund	489,079	100,373	22,178	Programme of works (Fencing/Pavilions/Priory Hse./Grove Hse.)	567,274
Allotment Reserve	21,748	5,000	4,875	Allotment improvements	21,873
Mayoral Reserve	3,000	0	0	Mayoral and transport costs as required	3,000
Priory Churchyard/Gateway	19,861	5,000	0	As determined - Priory closed churchyard	24,861
Cemetery Memorial Safety	300	1,000	0	As determined - Cemetery Memorial Safety	1,300
Cemetery Memorial Kerbs	3,242	3,328	0	As required for future purchases	6,570
Priory House Tea Rooms	1,500	1,500	0	Replacement kitchen equipment	3,000
Splashpark/Skatepark/BMX	18,056	12,000	4,019	As determined	26,037
Market Town Regeneration Fund	41,919	0	18,909	MTRF Projects (Priory Gateway and Architectural Lighting)	23,010
Awards for All	0	9,990	0		9,990
Shop Front Scheme	0	10,000	0		10,000
<b>TOTAL</b>	<b>748,023</b>	<b>227,786</b>	<b>59,551</b>		<b>916,258</b>
<b>TOTAL EARMARKED RESERVES</b>	<b>1,054,129</b>				<b>1,177,762</b>

## How to Contact the Council

If you require further information, or to comment on our Annual Report, please contact us:

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