



Dunstable Town Council  
**Annual Report**  
2016 - 2017



DUNSTABLE  
TOWN COUNCIL

# Councillors

## CENTRAL WARD



**Cllr Patricia Russell**  
44 Mayfield Road  
Dunstable LU5 4AP  
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**Cllr Lisa Bird**  
124 Chilern Road  
Dunstable LU6 1ET  
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**Cllr Pat Staples**  
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10 The Paddocks  
Dunstable LU6 3FQ  
01582 650018

## MANSHEAD WARD



**Cllr Des Moffatt**  
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**Cllr Eugene Ghent**  
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**Cllr Jessica Castle**  
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Council, Grove House,  
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## ICKNIELD WARD



**Cllr John Chatterley**  
36 Roslyn Way  
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**Cllr John Kane**  
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Luton  
LU4 0AT  
01582 510048



**Cllr Gloria Martin**  
70 Crabtree Way  
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LU6 1UR  
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**Cllr Sid Abbott**  
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**Cllr Nigel Warren**  
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## NORTHFIELDS WARD



**Cllr Emma Simmons**  
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**Cllr Terry Colbourne**  
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**Cllr Jeannette Freeman**  
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**Cllr Steve Elliot**  
43 Beech Green  
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## WATLING WARD



**Cllr Peter Hollick**  
1 Carlisle Close  
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**Cllr Liz Jones**  
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**Cllr Claire Meakins**  
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**Cllr Ann Sparrow**  
23 Staines Square  
Dunstable  
LU6 3JG  
01582 602386



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## Town Mayor and Chairman of the Council



It is a pleasure to be introducing this year's Annual Report. My year as Mayor has been interesting and varied. It has been good to have met so many people and to have been able to visit schools, shops, businesses, societies and clubs and to have attended a number of awards evenings, charity concerts and dinners, civic services, etc. My thanks to all those who extended invitations to me and to all who gave such wonderful support to me during my Mayoral year.

During my year of office I wanted to promote the excellent events which the Town Council organises and make businesses in town more aware of what is going on and to encourage them to join in. There are excellent facilities I also wanted to promote and to that end I held two of my events in new venues which are open to the public and offer various services – Priory View, where I held a Coffee Morning attended by over 100 people and Hospitality Central (Central Bedfordshire College) where I held a Charity Dinner attended by 122 people.

I was pleased to have been able to open a number of shops and businesses including Crepe Cottage (Middle Row), Poundworld and the refurbished Boots Opticians (Quadrant), Deakin White (relocated to Quadrant), Dream Door Kitchens (kitchen refurbishment – Lowther Road); Sports Trader (relocated within the Quadrant), refurbished Darrell House Dental Practice (West Street); Costcutter (Church Street – Priory View); The Way (refurbishment – West Street). These businesses bring additional investment into the town, create jobs and show confidence in our town. It is pleasing that we have been able to welcome a number of young entrepreneurs who have opened businesses. Together with the confidence shown above, the now open Woodside Connection and the A5-M1 link, make Dunstable an even more conducive place to attract yet more investment, businesses and jobs.

Anglia in Bloom proved to be very successful in 2016 with Dunstable bringing back many prizes, an overall Gold Medal for the town; Gold Medal and regional 'Best Park' for Grove House Gardens; Gold Medal for Priory Gardens; Gold Medal and regional 'Best Young People's Project' for Weatherfield Academy; Gold Medal for the Market Cross Pub; Silver Gilt Medal for Dunstable Cemetery; Bronze Medal for Old Palace Lodge; Nomination in 'Grow Your Own' for Incredible Edible; Nomination in 'Best Special Needs Garden' for Weatherfield Academy. I have been pleased to see the further developments at Incredible Edible (Katherine Drive) and on the Downside Estate (Southwood Road roundabout). Credit also goes to Dunstable in Bloom, members having encouraged and supported many of these activities. Our two magnificent town centre gardens retained their Green Flag status.

It is not every Mayor who has the pleasure and honour of welcoming Her Majesty the Queen and His Royal Highness Prince Philip to their town. On 11th April the Queen officially opened Priory View. It was a privilege to be in the formal line up and shake hands with the Queen and Prince Philip and then attend the formal lunch to sit alongside Prince Philip.

I was also pleased to welcome the High Commissioner of Sri Lanka to Dunstable on March 25 who helped me open the Tea Exhibition in Priory House. Members of the Sri Lanka Tea Board also attended as did a number of tea experts. The High Commissioner returned to Dunstable on April 19 to have another opportunity to view the exhibition after which she enjoyed Afternoon Tea in the Tea Rooms.

The Market Town Regeneration Fund has enabled the Town Council to make improvements in the town – including the Splash Park in Bennett Memorial Recreation Ground which is now being built and is due to open in late June; Grove House, Priory House and the Dunstable Conference Centre have benefited from architectural lighting; new equipment to keep the town centre clean has been purchased; new town signage will be in place after the de-trunking of the A5; monies have also been made available for some shops to improve their shopfronts.

I have been pleased to have raised monies for my three charities – the Sea Cadets, Signposts and Sorted – each will be receiving a cheque for £2,000. I am also pleased to mark my thanks to the Army and Air Cadets for their guard of honour (alongside the Sea Cadets) at my Civic Service; the Trefoil Guild (for their help with the teas after my Civic Service); the Dunstable Town Band and UkieToones for their presence at my Coffee Morning and at the late night Christmas opening at Eleanor's Cross – each will receive a cheque for £110.

It has been an honour to serve the town as Town Mayor. I do thank my Mayoress, Cllr Ann Sparrow, who has accompanied me to most events and the Officers of the Town Council for their help and advice. I would also like to thank the many people we have met for their kindness. I wish Dunstable and its residents well for the future.

### Councillor Peter Hollick

*Town Mayor and Chairman of the Council 2016/17*

## Town Clerk and Chief Executive



I am very pleased to be introducing Dunstable Town Council's Annual Report for 2016/17.

2016/17 was another successful year for the Council which was somewhat defined by a number of high profile visits to Dunstable. In July 2016 the Council welcomed a delegation from the National Association of Local Councils (NALC) for their annual best practice visit. They were hugely impressed with the quality and range of services delivered by the Council. In October 2016 Creasey Park Community Football Centre welcomed senior representatives from the Football Association and the Football Foundation who visited the football complex as part of their best practice visits. In March 2017 Priory House received two visits from the Sri Lankan High Commissioner, Amari Wijewardene, who helped launch the Tea Exhibition that has received international interest. Finally, although not strictly during 2016/17, Dunstable received a Royal Visit from Her Majesty the Queen and His Royal Highness Prince Philip in April this year. They opened the excellent Priory View 'independent living scheme'.

These visits help to provide independent validation of how Dunstable and the Town Council are performing and are useful to reflect upon when considering the Council's overall performance. The Council collects data on 30 performance measures that help to inform how the Council as an organisation is performing against its 6 stated priority objectives. During 2016/17 the Council successfully achieved or significantly worked towards achieving 24 out of its 30 indicators, only failing to achieve or make progress against 3 indicators. Particularly pleasing within this level of performance was improved use of all social media communication platforms; Priory House visits already exceeding their 3 year target; the events programme having increased attendances and satisfaction rates; satisfaction rates for Creasey Park Community Football Centre reaching 100% and vacant units in the town centre reaching a 10 year low.

Other highlights during the year included the Council securing a £610,000 grant from Central Bedfordshire Council to help fund over £2million of projects that will help regenerate Dunstable. Included in this package of projects was the launch of the new Town Centre Ranger scheme and the installation of architectural lighting to Grove House, Priory House and the Dunstable Conference Centre.

2017/18 will see the Council continue its work in trying to help with the regeneration of Dunstable and I look forward to reporting next year on the opening of the new £575,000 Bennett's Splash and Splashside Café at Bennett Memorial Recreation Ground.

I would like to thank all of my staff team and Council members for their hard work during 2016/17 and I hope 2017/18 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 2016/17.

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 a nil per cent increase in the Dunstable council tax charge. Indeed, I am pleased to report that the Council is in a strong financial position with reasonable reserves and strong revenue forecasts.

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 also secured a £610,000 grant from Central Bedfordshire Council through the Market Town Regeneration Fund, which will enable the Council to deliver a range of exciting projects across the town such as the soon to be completed Bennett's Splash and Splashside café.

During 2016/17 my Committee also agreed the Council's first Environment and Sustainability Policy ensuring that the Council improves its focus on protecting the environment. As part of this commitment the Council made sure that the new architectural lighting on Grove House and Priory House was LED lighting.

Finally, I was very proud to welcome a delegation from the National Association of Local Councils last July who were taken on a tour of the Council's services and received a presentation from our Town Clerk and Chief Executive as part of a 'Best Practice' visit. This type of recognition helps evidence that the Council is providing high quality, value for money services.

There is no doubt that 2017/18 will provide new challenges for the Council as they complete various projects under the Market Town Regeneration Fund initiative and I wish all my fellow Councillors every success for the year ahead as well as my successor as Chairman, Councillor Andy Whayman, as I shall be undertaking Deputy Mayoral duties this year.

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 John Kane

*Chairman, Finance and General Purposes Committee*

## Grounds & Environmental Services



2016/17 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 and 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 delighted that the Council retained the Green Flags for Priory Gardens and Grove House Gardens and was particularly pleased that the Council in partnership with 'Dunstable in Bloom' and other community groups secured a gold medal for Dunstable in the Anglia in Bloom competition as well as regional awards for the 'Best Park' and 'Best Young People's Project' for Weatherfield Academy. I would like to thank all community groups for their contribution to this annual event which we could not participate in without your support.

I was very pleased to welcome representatives from the Football Association and the Football Foundation to Creasey Park Community Football Centre in October. They visited the centre as it is considered an example of best practice in the industry and the premier football complex in the Eastern Region. In addition I was very proud to be able to report to my Committee that the Council's Grounds Team had received another national award for the standard of grounds maintenance at Creasey Park. This facility continues to provide an excellent resource and focal point for sport and community activities in our town.

As part of the Market Town Regeneration Fund initiative the Committee were pleased to take part in the opening ceremony for the newly restored Priory Gateway. I would like to thank the Friends of Priory House and Gardens for their contribution to this project as well as a number of town centre businesses that supported the project. The Committee also launched a new Town Centre Ranger scheme under the MTRF initiative aimed at improving street cleansing in and around the town centre.

I am looking forward to the opening of Bennett's Splash and the Splashside Café later this year and would like to wish the Grounds and Environmental Services Committee continued success in all of its undertakings for 2017/18.

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 2016/17.

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 as well as the Council's Senior Management Team (that have covered for the Council's Head of Community Services whilst she has been on maternity leave), and all the Community Services Team for the support they have given me over the past twelve months. I have thoroughly enjoyed my year and am very proud of the achievements the Committee has made over the past 12 months.

2016/17 has been a very successful year for the Committee. The events programme has been reviewed for 2017/18 as has the Council's management of Dunstable Market. These reviews should help improve both service areas for 2017/18. During 2016/17 all services have gone from strength to strength with events attendances up on the previous year and record crowds enjoying both the 'Summer of Music' and the annual fireworks display. Ray Quinn and Carol Decker from T'Pau proved to be amazingly popular with Dunstable music fans and the 'Around the World Event' proved to be as enjoyable as ever. The addition of 'Proms in Park' to the Summer of Music proved to be a great success and will be repeated in 2017.

The performance of Priory House and Tea Rooms also improved. Trading figures for the Tea Rooms continued to be healthy and the Tea Exhibition launched in March this year should have a further positive impact on the Tea Rooms. I was particularly pleased to welcome the Sri Lanka High Commissioner to help open the Tea Exhibition along with the Chairman of the International Tea Committee and the Chairman of the Sri Lanka Tea Board.

The popularity of Priory House has been complemented by the Council's town centre improvement work. Whilst the development of the Market may not have been as positive as the Council would have liked, we are very pleased that the Craft and Themed Markets initiatives are beginning to attract additional traders. I am also pleased that the Council is working in partnership with Central Bedfordshire Council on the High Street Improvement Scheme which should start having a really positive impact on the town centre during 2017/18.

The Council's Community and Young People's programme also launched a number of successful new initiatives including the 'Men in Sheds' scheme and a number of community litter clearing days organised on the Downside estate.

I wish the Community Services Committee further success for 2017/18 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 over 30 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***



## April 2016

The Town Council stages the Annual Town Meeting at Creasey Park Community Football Centre

The Town Council stages St George's Day celebrations in and around Priory Gardens

In partnership with the Dunstable Joint Committee, Promoting Dunstable and other local community groups, the Council takes part in the national 'Clean for the Queen' campaign.

The Mayor holds the annual Civic Service at Priory Church

Central Bedfordshire Council awards the Town Council £610,000 through the Market Town Regeneration Fund

## May 2016

Dunstable welcomes the new Mayor for 2016/17. On accepting the office of Town Mayor, Councillor Peter Hollick 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 Dunstable



The Council stages a very popular 'Around the World Event' in Priory Gardens celebrating music, food and cultural experiences from numerous countries from around the world

The Mayor holds a civic reception to celebrate AFC Dunstable's success in winning the Spartan South Midlands Football League

## June 2016

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 best of 'Sounds from the 80s'



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

Dunstable Market welcomes a French specialist market to Ashton Square

Priory House launches 'Summer Priory Pudding Nights'

The Council adopts a new Environment and Sustainability Policy





## July 2016

The annual 'Party in the Park' is staged at Grove House Gardens. A huge crowd turns out to see X Factor sensation Ray Quinn perform live

The Town Council hosts a 'best practice' visit from the National Association of Local Councils (NALC). The visit resulted in the Council being congratulated on the diverse range of services it provides and the excellent way the Council is managed

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

The Council secures a 'Platinum Award' in the 'Loo of the Year Awards' for the Ashton Square Car Park toilets

The Council retains its Green Flags for Priory and Grove House Gardens



## August 2016

Dunstable and more specifically Grove House Gardens rocked to the finale of the 'Summer of Music' which featured headline act, Carol Decker from T'Pau

Summer Sunday Band concerts conclude with a performance from Chiltern Hill Brass

## September 2016

In association with Central Bedfordshire Council, the Council launches the High Street Improvement Scheme aimed at improving retail units in the town centre with grant aid assistance

Town Council stages 'Brewed' the new format Dunstable Beer Festival

The Council in partnership with 'Promoting Dunstable' and other community groups secures a gold medal for Dunstable in the Anglia in Bloom competition as well as regional awards for the 'Best Park' and 'Best Young People's Project' for Weatherfield Academy

The Council launches a new event, 'Proms in the Park' which was very well attended and received very positive reviews



Autism Beds holds a presentation evening at Grove Corner which is now proudly displaying the new mural produced by the group

The Town Council's grounds maintenance team were awarded 3rd place in the annual FA National Groundsman Awards for their work on the main pitch at Creasey Park Community Football Centre

## October 2016

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

The Football Foundation and Football Association stage a best practice visit to Creasey Park Community Football Centre



The newly restored Priory Gateway was completed

## November 2016

The Town Council stages the annual fire work display attracting a large crowd

The Town Council organises the annual Remembrance Parade and Service that is attended by an ever increasing number of Dunstable residents

The newly restored Priory Gateway is officially opened by the Town Mayor and representatives from the Priory House and Gardens Friends Group



# A Year in Dunstable *April 2016 - March 2017*

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

The Council launches its new Town Centre Ranger scheme resulting in many positive comments from local residents

Following a local by-election Councillors William Tookey and Steve Elliott were welcomed on to the Council

Two evenings of exhibitions were held at Bennett Memorial Recreation Ground to share with local residents plans for the new splash park and associated cafeteria

Priory House helped celebrate Bedfordshire Day with various activities held in and around Priory House and Gardens

## December 2016

A large crowd attends the annual torchlight procession and Christmas tree lights event that was concluded with a spectacular new light show



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

In partnership with the Dunstable Joint Committee, the Council provides a new synthetic ice rink on Ashton Square for a week. This new attraction proved to be very popular and will be repeated in 2017



## January 2017

The first phase of the MTRF funded new architectural lighting scheme was completed at Grove House, Priory House and the Dunstable Conference Centre

## February 2017

The Town Mayor holds a very successful charity dinner at Central Bedfordshire College with the excellent meal being prepared and served by College students

The Council agrees its annual budget with a nil per cent increase in the Dunstable council tax charge. This is achieved despite making announcements for new and additional services being introduced in the town by the Council throughout 2017/18

Work begins on planned new splash park and café at Bennett Memorial Recreation Ground



## March 2017

Priory House Tea Rooms opens for Mother's Day and special afternoon teas are a sell out

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

Tea Exhibition at Priory House is opened with the Council welcoming the High Commissioner for Sri Lanka to the town with the Chairman of the International Tea Committee and the Chairman of the Sri Lanka Tea Board who were present as well as others from the High Commission.



# 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 2017. All of the objectives will continue to be reported on through future annual reports.

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 yet been considered

Continuing to improve the organisational management and efficiency of the Town Council					
Action	Council Committee	Lead Member and Officer	Timescale	Progress to May 2017	
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	A report on this issue will be presented to the Finance and General Purposes Committee in November 2017
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	No land sale opportunities have arisen since this plan was adopted
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 7 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	A report on this issue will be presented to the Finance and General Purposes Committee in September 2017
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

# 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 May 2017
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 trialled at CPCFC
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	No opportunities to consider this have occurred yet
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	An updated IIP submission will be submitted during the summer of 2017 with a potential reaccreditation taking place
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 report on this issue will be presented to the Grounds Committee in November 2017

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

Action	Council Committee	Lead Member and Officer	Timescale	Progress to May 2017
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 an £83,500 S106 contribution from the Frenchs Avenue 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 May 2017
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	This issue will be considered during 2018
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	This issue will be considered at the June 2017 Grounds Committee Meeting
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	Feasibility study has been commissioned and is progressing well. An interim report has been received with the final report due in the early part of 2018
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	No opportunity has arisen yet

# 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 May 2017	
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	Initial meetings have been held with CBC on this issue and S106 funding has been identified to part fund this scheme
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 2018
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	Significant progress has been made with this and a draft lease has been prepared for DTBC to use land at Luton Road Recreation Ground
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	This issue will be considered by a future Grounds Committee during 2018
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	No opportunities have presented themselves yet
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 Services	Plan to be in place by end of March 2018	This issue will be considered by a future Grounds Committee during 2018
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	This issue will be considered by a future Grounds Committee during 2018
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	This issue will be considered by a future Grounds Committee during 2018

# 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 May 2017
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	This issue will be considered by a future Grounds Committee during 2018
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	Initial discussions have been held with Luton BC and CBC to determine the possibility of the Council acquiring this area of land
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	Community groups continue to support Dunstable in Bloom campaign, including the emerging Bunhill Close project, Incredible Edible project and Wheelbarrow project
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	Management plan for the Cemetery submitted and will be assessed in summer 2017
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 2018
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	This issue will be considered during 2018
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	This issue will be considered during 2018

# 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 May 2017	
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 Environmental Services	By the end of 2018	This issue will be considered during 2018
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	This project has been commissioned and opened at the end of 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	'Proms in the Park' was budgeted for and will take place during 2017 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 2017 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	Discussions with CBC have been held on this issue which will hopefully result in a new system being installed when the new ATP is built
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 Environmental Services	By the end of 2018	This issue will be considered during 2018
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 Environmental Services	Ongoing through the life of this plan	This issue will be considered during 2018
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	This issue will be considered during 2018



# 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 May 2017
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	This issue will be considered when determining the 2018 events programme
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	This issue will be considered when determining the 2018 events programme

## 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 May 2017
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 is actively engaged in 14 different HSIS projects with CBC
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	DTC has met with CBC and is awaiting draft plans to be presented
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	This will be considered within the 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 is in active discussions about this with the owners of the Quadrant centre
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	The Council is trying to address this through the HSIS scheme
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 2018
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 2018

# 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 (PIs) have been developed.

PIs 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:**

- **20 have been achieved or exceeded**
- **4 are slightly below target**
- **3 are below target**
- 3 are new indicators requiring new data

**Highlights in Council performance include:**

- All social network communication platforms have increased activity
- Priory House visits have already exceeded the 3 year target
- Events programme attendances and satisfaction rates have increased
- Play equipment is being repaired faster
- Satisfaction rates for Creasey Park Community Football Centre reached 100%
- Visits to older people and young people services have increased
- Vacant units in the town centre are at a 10 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	2016/17 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%	34.62%
Council	PI2 - By annual survey, percentage of residents satisfied overall with Council services	N/A	N/A	The first survey to measure this will be carried out during 2017/18
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	5.45

## 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	2016/17 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	247,009
Community Services	PI9 - Total number of Facebook 'likes'	1,748	2,900	2,337
Community Services	PI10 - Total number of Twitter followers	4,177	5,500	5,512

# 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	2016/17 Out-turn
Community Services	PI11 - Total number of Priory House visits (est.)	52,906	55,000	64,352
	PI12 - Total number of partners involved in the town's Anglia in Bloom entry	New indicator	35	32
Community Services	PI13 - Estimated total number of events programme visits	18,750	20,000	20,150
Community Services	PI14 – By annual survey, percentage of residents satisfied with the Town Council's events programme	83%	90%	93.41%
Council	PI15 – Percentage of Dunstable based Mayoral engagements per annum	69%	75%	64.29% (135/210)

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	2016/17 Out-turn
Grounds and Environmental Services	PI16 - By annual survey, percentage of residents satisfied overall with green and open spaces in Dunstable	99%	99%	96.13%
Grounds and Environmental Services	PI17 - To maintain at least 3 'Green Flag' recognised green and open spaces	2	3	2
Grounds and Environmental Services	PI18 - Average time taken to repair faulty play equipment (in days)	32 days	10 days	4 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%	100%

# 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	2016/17 Out-turn
Community Services	PI21 - To carry out or facilitate a minimum of 8 community based projects per annum	Yes	Yes	Yes
Finance and General Purposes	PI22 - To grant aid, as a minimum, 4 (voluntary) community groups per annum	Yes	Yes	Yes
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	2,179
Community Services	PI25 - Total number of visits to Council provided younger people's services (Grove Corner and Summer Activity Programme)	4259	4,500	6,939

## 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	2016/17 Out-turn
Community Services	PI26 – By annual survey, percentage of vacant units in the town centre	18.63%	12%	13.44%
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%	Will be measured again in 2017
Community Services	PI28 – By annual survey, town centre footfall	9,820	10,500	9,570
Grounds and Environmental Services	PI29 -Percentage of users stating town centre appearance as a negative (to be measured every 2 years)	72%	50%	Will be measured again in 2017
Community Services	PI30 - Number of neighbourhood retail centre vacancies	New indicator	10%	13.73%

# Budget and Actual Comparison 31st March 2017

	Budget £	Actual £
<b>NET EXPENDITURE</b>		
Priory House	230,352	240,010
Community Services:	205,610	172,382
Older People's Day Care Service		
Mayfield		
Grove Corner		
Town Centre and Gardens	219,496	212,746
Town Centre Management	98,300	81,538
Dunstable Cemetery	102,224	70,147
Alloments	39,057	31,536
Community Support (Grants)	7,261	23,291
Events	118,321	120,959
Planning	3,761	3,758
Creasey Park Community Football Centre	80,331	74,633
Recreation Grounds	204,232	268,770
Dunstable Market	46,574	58,456
Ashton Square Public Conveniences	45,935	40,343
<b>NET DIRECT SERVICES COSTS</b>	<b>1,401,454</b>	<b>1,398,569</b>

	Budget £	Actual £
Corporate Management (inc Central Services & Grove House)	187,464	167,795
Democratic, Civic & Marketing	142,023	140,657
<b>NET DEMOCRATIC, MANAGEMENT &amp; CIVIC COSTS</b>	<b>329,487</b>	<b>308,452</b>
Interest and Investment Income	(6,000)	(3,834)
Loan Charges	124,556	123,269
Capital Expenditure	200,000	88,489
Proceeds of Disposal of Capital Assets		(3,025)
Transfers to/(from) other reserves	67,741	202,677
(Deficit from)/Surplus to General Reserve	-	2,641
<b>PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL</b>	<b>2,117,238</b>	<b>2,117,238</b>

# Service Income and Expenditure 31 March 2017

	2017 Gross Expenditure (£)	2017 Income (£)	2017 Net Expenditure (£)	2016 Net Expenditure (£)
<b>DIRECT SERVICES</b>				
Priory House	432,750	(192,740)	240,010	257,421
Community Services	209,168	(36,786)	172,382	193,035
Town Centre and Gardens	241,945	(29,199)	212,746	200,021
Town Centre Management	81,538	-	81,538	95,830
Dunstable Cemetery	233,857	(163,710)	70,147	51,383
Allotments	39,211	(7,675)	31,536	32,297
Community Support (Grants)	23,291	-	23,291	10,679
Events	148,123	(27,164)	120,959	108,838
Planning	3,758	-	3,758	3,818
Creasey Park Community Football Centre	398,186	(323,553)	74,633	75,093
Recreation Grounds	280,484	(11,714)	268,770	265,537
Dunstable Market	95,017	(36,561)	58,456	59,973
Ashton Square Public Conveniences	43,343	(3,000)	40,343	36,265
<b>CENTRAL SERVICES</b>				
Corporate Management (inc Central Services & Grove House)	233,124	(65,329)	167,795	283,396
Democratic and Marketing	133,430	(572)	132,858	131,640
Civic Expenses	7,799	-	7,799	9,461
<b>Net Cost of Services</b>	<b>2,605,024</b>	<b>(898,003)</b>	<b>1,707,021</b>	<b>1,814,687</b>

# Summary of Capital/Revenue Reserve Funds 2016/2017

	Year End Balance 2015/2016 (£)	Contributions from Revenue (or other) 2016/2017 (£)	Expenditure 2016/2017 (£)	Balance of Funds at 31.03.17 (£)
<b>S106/DEVELOPERS CONTRIBUTIONS/EXTERNAL</b>	234,624	102,478	29,057	308,045
<b>CAPITAL PROJECTS RESERVES</b>	1,856	100	407	1,549
<b>ASSET REPLACEMENT RESERVES</b>	91,297	38,025	51,265	78,057
<b>OTHER EARMARKED RESERVES</b>	573,936	353,966	135,836	792,066
	901,713	494,569	216,565	<b>1,179,717</b>
General Reserve	582,554	2,641	0	<b>585,195</b>
Total Reserves - subject to audit	<b>1,484,267</b>	497,210	216,565	<b>1,764,912</b>

General Reserve figure includes stock values:	CPCFC	4,027
	PH Tea Rooms	4,606
	PH Shop	7,945
	<b>TOTAL</b>	<b>16,578</b>



# Capital/Revenue Reserve Funds 2016/2017

## S106 MONIES/DEVELOPERS' CONTRIBUTIONS/FUNDING

	Balance of funds at 01.04.16	Contributions 2016/17 from revenue, etc (+)	Actual Expenditure 2016/17 (-)	Purpose	Balance of funds at 31.03.17 (subject to audit)
Dunstable Joint Committee	25,565	18,944	25,530	Joint Cttee Priority Action Plan - as determined by DJC	18,979
Our Place Funding	1,907	0	1,907	Our Place Initiative	0
Court Drive Landscaping	5,623		345	Funding from CBC, ongoing landscaping	5,278
Grove House Gardens Works	25,000	0	0	CBC - expenditure to be determined	25,000
Creasey Park Community Football Centre (ATP)	88,490	0	0	Held for replacement - 5 yr fund *	88,490
Residual sum from Eastgate (Church Street)	647	0	277	Priory Gardens - footpath improvements	370
Willoughby Play Area	47,645	0	0	Commutated sum for maintenance	47,645
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
Confident Communities Funding (Mayfield)	367	0	367	Residual balance transferred to Corporate Plan Reserve	0
Confident Communities Funding (Signage)	631	0	631	Residual balance transferred to Corporate Plan Reserve	0
Splashpark	0	83,534	0	Splashpark	83,534
<b>TOTAL</b>	<b>234,624</b>	<b>102,478</b>	<b>29,057</b>		<b>308,045</b>

# Capital/Revenue Reserve Funds 2016/2017

## CAPITAL PROJECTS RESERVES

	Balance of funds at 01.04.16	Contributions 2016/17 from revenue, etc (+)	Actual Expenditure 2016/17(-)	Purpose	Balance of funds at 31.03.17 (subject to audit)
Priory House (Exhibition)	1,449	100	0	Exhibition materials	1,549
Capital Receipts Reserve	407	0	407	Residual balance - Cemetery land purchase	0
<b>TOTAL</b>	<b>1,856</b>	<b>100</b>	<b>407</b>		<b>1,549</b>

## ASSET REPLACEMENT RESERVES

	Balance of funds at 01.04.16	Contributions 2015/15 from revenue, etc (+)	Actual Expenditure 2016/17 (-)	Purpose	Balance of funds at 31.03.17 (subject to audit)
IT Equipment Reserve	41,187	15,000	11,977	IT/Network upgrade including website	44,210
Vehicles Reserve	50,110	23,025	39,288	Vehicle/Plant Replacement	33,847
<b>TOTAL</b>	<b>91,297</b>	<b>38,025</b>	<b>51,265</b>		<b>78,057</b>

# Capital/Revenue Reserve Funds 2016/2017

## OTHER EARMARKED RESERVES

	Balance of funds at 01.04.16	Contributions 2016/17 from revenue, etc (+)	Actual Expenditure 2016/17	Purpose	Balance of funds at 31.03.167(subject
Corporate Plan Reserve	48,175	1,407		To be determined	49,582
Grants Fund	5,700	0	5,700	Grants to voluntary organisations Minutes	0
Older People's Support Services Reserve	12,308	500	0	Cont to Revenue as required, transport costs	12,808
Events Programme Reserve	10,159	0	8,604	To be determined	1,555
Town Twinning	5,921	500	54	Provision for twinning visits	6,367
Elections	0	8,000	8,000	Reserve to meet cost of 2015 elections	0
Tree Reserve	15,968	10,000	734	Programme of works	25,234
Parks and Play Improvement Plan	27,470	15,000	21,603	Programme of works	20,867
Creasey Park Community Football Centre	26,018	5,321	2,255	Ringfenced sinking fund	29,084
Creasey Park Community Football Centre	4,812	348	0	Ringfenced for 3G pitch renewal (interest on	5,160
Christmas Lighting	6,744	3,500	0	New/replacement lighting	10,244
Building Security Systems	5,357	0	0	Security systems as determined	5,357
Building Maintenance Fund	358,407	109,373	64,660	Programme of works, eg Fencing/Pavilions/	403,120
Allotment Reserve	13,430	5,000	0	Allotment improvements	18,430
Skatepark Revenue Reserve	9,773	0	250	Cont to Revenue as required	9,523
Mayoral Reserve	3,000	0	0	Mayoral and transport costs as required	3,000
Priory Churchyard/Gateway	15,694	10,682	11,515	As determined - Priory closed churchyard	14,861
Cemetery Memorial Safety	1,500	1,500	0	As determined - Cemetery Memorial Safety	3,000
Priory House Tea Rooms	3,500		1,375	Replacement kitchen equipment	2,125
Market Town Regeneration Fund	0	182,835	11,086	MTRF Projects	171,749
<b>TOTAL</b>	<b>573,936</b>	<b>353,966</b>	<b>135,836</b>		<b>792,066</b>
<b>TOTAL EARMARKED RESERVES</b>	<b>901,713</b>				<b>1,179,717</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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