

Paul Hodson Town Clerk and Chief Executive

Date: 28 October 2022

Dear Councillors

A meeting of the Grounds and Environmental Services Committee will be held on **Monday 7 November 2022** at **the Council Chamber, Grove House commencing at 7.00 PM**. Members of the public and press are welcome to attend, either online via Teams or in person. Anyone wishing to attend is asked to notify their intention to attend by emailing Ian.Reed@dunstable.gov.uk by 4 November 2022.

A G E N D A

1. Apologies for Absence
2. To agree as an accurate record the Minutes of the Meeting of Grounds and Environmental Services Committee held on 13 June 2022 (copies previously circulated).
3. Specific Declarations of Interest.
4. To receive the minutes of the Meetings of Plans Sub-Committee held on 13 September (meeting did not take place due to the death of HM The Queen), 4 October and 25 October, 2022 (see page 3)
5. Creasey Park Community Football Centre and Bennett's Splash Park Update Report (see page 9)
6. Cemetery, Allotments, Recreation Grounds, Town Centre Gardens, Ranger Service Information Report (see page 12)

Continued

7. Luton Road Multiple Games Area (MUGA) Kick About Area and Playground (see page 24)
8. Budget Proposals Decision Report (see page 32)
9. Reports from Outside Organisations –
CBC Development Management Committee - Councillors Sid Abbott and Gloria Martin
10. RECOMMENDED In terms of Schedule 12A, Local Government Act 1972, the following items will be likely to disclose exempt information relating to establishment and contractual matters and it is, therefore, RECOMMENDED that pursuant to the provisions of the Public Bodies (Admissions to Meetings) Act 1960 the public and press be excluded.
11. Verbal update on discussions regarding the future of Creasey Park Community Football Centre (CPCFC)
12. Current and Future Cemetery Provision (see page 48)

Yours faithfully



Paul Hodson
Town Clerk and Chief Executive

To: All Members of the Grounds and Environmental Services Committee: Councillors Liz Jones (Town Mayor), Lisa Bird (Deputy Town Mayor and Chairman), Greg George (Vice-Chairman), Sid Abbott, Matthew Brennan, Mark Cant, Alan Corkhill, Philip Crawley, Pamela Ghent, Kenson Gurney, Gladys Sanders, Johnson Tamara and other Members of the Council for information

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF PLANS SUB-COMMITTEE

HELD AT GROVE HOUSE, DUNSTABLE

ON TUESDAY 4 OCTOBER 2022 AT 7.00 P.M.

Present: Councillors John Gurney (Vice-Chairman), Wendy Bater, Lisa Bird and Kenson Gurney (substituting for Councillor Phil Crawley)

Apologies: Councillors Phil Crawley (Chairman) and Greg George

In Attendance: Ian Reed (Democratic Services Manager)

Public: Nil

1. SPECIFIC DECLARATIONS OF INTEREST

There were no specific declarations of interest.

2. PLANNING APPLICATIONS – RECEIVED UP TO 23 SEPTEMBER 2022

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable between 2 September and 23 September 2022

RESOLVED: that the following comments be forwarded to Central Bedfordshire Council in respect of the applications indicated:

1. CB/22/03550/FULL:	16 Southfields
Proposal:	Single storey rear extension with roof lights and internal alterations
Comments:	No objection

2. CB/22/02592/FULL:	11 Queensway
Proposal:	Change of use from café to hot food takeaway A5 (sui generis). Alterations to doors, windows and shutters. Retrospective

Comments: No objection. However, as part of the Governments' Build Back Better High Street Strategy the Planning Authority is asked to introduce conditions to ensure bins are put outside the property and provide for ant-litter signs around the shop and staff members regularly pick up litter regularly

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| <p>3. CB/22/03450/FULL</p> <p>Proposal:</p> <p>Comments:</p> | <p>171 West Street</p> <p>Change of use from Class E (café) to Sui Generis (takeaway) and provision of an external extract flue</p> <p>No objection however the following comments were made;</p> <p>1.it should be ensured that the extraction fan has a distributed air facility</p> <p>2.as part of the Governments' Build Back Better High Street Strategy the Planning Authority is asked to introduce conditions to ensure bins are put outside the property and provide for ant-litter signs around the shop and staff members regularly pick up litter regularly</p> |
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| <p>4. CB/22/03502/FULL:</p> <p>Proposal:</p> <p>Comments:</p> | <p>31 Kirby Road</p> <p>Single storey rear extension</p> <p>No objection</p> |
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| <p>5. CB/22/03473/ADV:</p> <p>Proposal:</p> <p>Comments:</p> | <p>Unit 1a, White Lion Retail Park, Boscombe Road</p> <p>Advertisement: Illuminated letters on south elevation glazing and illuminated letters affixed to cladding on western elevation</p> <p>No objection</p> |
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| <p>6. CB/22/03605/FULL:</p> <p>Proposal:</p> <p>Comments:</p> | <p>13 Windermere Close</p> <p>Single storey rear and side extension</p> <p>No objection</p> |
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| <p>7. CB/22/03632/FULL:</p> <p>Proposal:</p> <p>Comments:</p> | <p>40 Miletree Crescent</p> <p>Erection of single storey front/side extension</p> <p>No objection</p> |
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| <p>8. CB/22/03631/FULL:</p> <p>Proposal:</p> <p>Comments:</p> | <p>79 Jeans Way</p> <p>Erection of single storey front/side extension</p> <p>No objection</p> |
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| <p>9. CB/22/03049/FULL:</p> <p>Proposal:</p> | <p>2 Southwood Road</p> <p>Subdivide a 3 bedroom house to provide a 1 bedroom first floor flat and 2 bedroom ground floor flat, facilitated by the erection of a part single/part two storey rear extension, two</p> |
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AGENDA ITEM 4

storey side extension, two storey side extension and front porch

Comments: No objection

10.CB/22/03650/FULL:

Proposal:

1 Chichester Close

Single storey front and side extension with shallow pitch/flat roof

Comments:

No objection

11. CB/22/03440/LB:

Proposal:

40 High Street North

Listed Building: Conversion to rear of shop at ground and first floor level to provide 1 x one bedroom flat and 1 x two bedroom flat

Comments:

No objection however, the Town Council has concerns relating to the over development of the site. The Town Council seeks assurances that the waste facilities provided are fit for purpose and are used regularly

3. PLANNING DECISIONS

The Sub-Committee noted the decisions of Central Bedfordshire Council in respect of recent planning applications.

4. LICENSING APPLICATIONS

None received

The Meeting Closed at 19.27

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF PLANS SUB-COMMITTEE

HELD AT GROVE HOUSE, DUNSTABLE

ON TUESDAY 25 OCTOBER 2022 AT 7.00 P.M.

Present: Councillors Phil Crawley (Chairman), John Gurney (Vice-Chairman), Wendy Bater, Lisa Bird and Liz Jones (Town Mayor) (substituting for Councillor Greg George)

Apologies: Councillors Greg George and Cameron Restall

In Attendance: Ian Reed (Democratic Services Manager)

Public: Nil

1. SPECIFIC DECLARATIONS OF INTEREST

There were no specific declarations of interest.

2. PLANNING APPLICATIONS – RECEIVED UP TO 13 OCTOBER 2022

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable between 2 September and 23 September 2022

RESOLVED: that the following comments be forwarded to Central Bedfordshire Council in respect of the applications indicated:

1. CB/22/03495/FULL:	5 Nicholas Way
Proposal:	Installation of a commercial kitchen extractor on the first floor. Retrospective.
Comments:	No objection
2. CB/22/03777/FULL:	59 Derwent Drive
Proposal:	Single storey front and first floor side extensions
Comments:	No objection
3. CB/22/05419/FULL	7 Kirkstone Drive
Proposal:	Two storey side extension with associated internal and external works
Comments:	No objection

4. CB/22/03795/FULL:	154 Langdale Road
Proposal:	Single storey rear extension and installation of wheelchair access ramp
Comments:	No objection
5. CB/22/03809/REG3:	Land at Grove Park, Court Drive
Proposal:	Provision of a coach lay-by, including kerb realignment, road markings, extension to the footway, tactile paving and associated works
Comments:	No objection
6. CB/22/03739/FULL:	4 Lowther Road
Proposal:	First floor and side extension
Comments:	No objection
7. CB/22/03905/FULL:	53 Beechwood Court
Proposal:	Single storey rear extension
Comments:	No objection
8. CB/22/03950/FULL:	188 Chiltern Road
Proposal:	Single storey rear extension with covered area
Comments:	No objection
9. CB/22/03958/FULL:	18 Markham Crescent
Proposal:	Conversion of a garage to habitable space, with second storey extension and single storey rear extension
Comments:	No objection
10. CB/22/03941/FULL:	31 Carterweys
Proposal:	Erection of single storey side extension
Comments:	No objection
11. CB/22/03885/FULL:	35 Kingsbury Avenue
Proposal:	Part retrospective planning permission for the retention of rear dormer windows to facilitate loft conversion (hip to gable) with front roof lights. Specifically, requesting minor materials to rear dormer cheeks, front and rear sloping roofs and hip to gable end wall
Comments:	Objection on the grounds of the materials being out of character with the local street scene. Also, there would be insufficient space to park three cars off road, to account for the now 5 bedrooms.
12. CB/22/03961/FULL:	12 Tibbetts Close
Proposal:	First floor side extension and internal alterations
Comments:	No objection

3. PLANNING DECISIONS

The Sub-Committee noted the decisions of Central Bedfordshire Council in respect of recent planning applications.

4. LICENSING APPLICATIONS

None received

5. CHANGE OF MEETING DATE

The Sub-Committee noted that in 2023 there would be meetings of the Sub-Committee on 2 May and then on 30 May

The Meeting Closed at 19.25

DUNSTABLE TOWN COUNCIL**GROUND AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 7 NOVEMBER 2022****CREASEY PARK COMMUNITY FOOTBALL CENTRE AND BENNETT'S SPLASH UPDATE**

Purpose of Report: To provide a progress report on operations at Creasey Park Community Football Centre and Bennett's Splash Park.

1. INTRODUCTION

- 1.1 This report provides the Committee with a summary account of performance to date.

2. ARTIFICIAL TURF PITCHES (ATP) & GRASS PITCHES

- 2.1 The main stadium pitch has already held 45 games to date.
- 2.2 The table below, shows average monthly attendance of AFC Dunstable (AFC) & Dunstable Town FC (DTFC) first team home matches.

	AFC	DTFC
August 22	178	198
September 22	115	202
October 22	141	439

The highest single attendance to date is 602, DTFC v Leighton Town FC played in October.

- 2.3 One School Global, a local school based on Ridgeway Avenue, has booked ATP2 for weekly hockey sessions.
- 2.4 Both Artificial Turf Pitches (ATP) bookings are strong. Block bookings that run from September to April, Monday to Friday 6.00pm – 9.00pm are at 100%, with minimal slots available from 5.00pm – 6.00pm and 9.00pm to 10.00pm. New season-long bookings have also been secured on Saturday mornings on both ATP 1 and 2.
- 2.5 The table below shows the monthly ATP player usage and total monthly usage in hours.

Month	Players	Usage (hrs)	Month	Players	Usage (hrs)
Apr-21	4,155	356	Apr-22	5,473	371
May-21	4,653	374	May-22	4937	399
Jun-21	4,175	451	Jun-22	4040	345
Jul-21	5,316	586	Jul-22	4880	424

Aug-21	4,776	499	Aug-22	5366	456
Sep-21	5,131	474	Sep-22	5131	348
Oct-21	5,776	444	Oct-22		
Nov-21	5,132	368	Nov-22		
Dec-21	3,802	275	Dec-22		
Jan-22	4,429	314	Jan-23		
Feb-22	5,597	385	Feb-23		
Mar-22	5,552	402	Mar-23		
TOTAL	58,494	4,928	TOTAL		

3. INCOME & EXPENDITURE

3.1 Creasey Park Bar & Catering takings comparison EX VAT

	2019/2020	2021/2022	2022/2023	Variation- 2022/23&2021/22
APRIL	£16,930.69	£5,777.67	£26,214.44	£20,436.77
MAY	£12,645.83	£6,550.14	£11,707.16	£5,157.02
JUNE	£8,409.83	£4,275.74	£11,719.35	£3,309.51
JULY	£9,609.22	£12,461.16	£15,778.52	£3,317.36
AUG	£10,065.36	£7,393.47	£14,258.79	£6,865.32
SEPT	£11,255.73	£12,279.17	£17,253.67	£5,997.95

3.2 The table above shows that the centre is performing very well with respect to secondary spend. August and September have returned significantly improved income on the previous two years during the same period.

3.3 Creasey Park End of Year Summary of Actuals vs Budget

Service Area	Budget 2022/23	Actuals to Date	Year-end Forecast	Year-end Variance
Income: Creasey Park - Football	201,022	226,584	246,333	45,311
Costs: Creasey park - Football	-75,528	-72,334	-108,974	-33,446
Income: Bar & Catering	210,000	126,118	223,500	13,500
Costs: Bar & Catering	-349,118	-192,357	-359,305	-10,187
Sub Total	-13,624	88,011	1,554	15,178

- 3.4 The table above shows that with known current actuals and forecasting, at present the end of year forecast is to make a £1,554 surplus, which a £15,178 positive variance from targeted end of year budget. This end of year forecast is given with some caution as the budget weathers the cost-of-living crisis and rising operational and product costs.

4. OPERATIONAL & BUILDING UPDATE

- 4.1 Contract talks beyond the current one-year extension, which ends in March 2023 are continuing with Central Bedfordshire Council (CBC). A verbal update will be provided at the meeting.
- 4.2 A new main stadium pitch emergency access gate has been installed that provides a less obstructive and more direct route for the emergency services.
- 4.3 BMX track improvements have now finished, and the track is open.

5. BENNETT'S SPLASH & SPLASHSIDE CAFE

- 5.1 The Splash Park has now closed for the season.
- 5.2 Works are currently underway to improve the sewage and waste system before next season.
- 5.4 **Splash Park End of Year Summary of Actuals vs Budget**

Service Area	Budget 2022/23	Actuals to Date	Year-end Forecast	Year-end Variance
Bennett Memorial RG				
Splash Park	-£31,664	-£32,032	-£34,602	-£2,938

- 5.5 The table above shows that the end of year forecast is -£34,602, which at present will result in a year-end variance of -£2,938. There are still some final staffing costs and stock costs to be calculated and a more accurate year end projection will be presented in the next report. The final few weeks of the season realised a disappointing return on income due to poor weather and low attendance.

6. AUTHOR

- 6.1 James Slack - Sports and Leisure Facilities Manager
james.slack@dunstable.gov.uk

DUNSTABLE TOWN COUNCIL**GROUND'S AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 7 NOVEMBER 2022****CEMETERY, ALLOTMENTS, RECREATION GROUNDS, TOWN CENTRE GARDENS,
RANGER SERVICE - INFORMATION REPORT**

Purpose of report: - To update the Committee on the management and maintenance of the town's cemetery, allotments, recreation grounds, town gardens, floral displays, play areas and Ranger Service.

1. DUNSTABLE CEMETERY

- 1.1 Burial activity has remained ongoing, and the table below provides a comparison for the period 1 June 2022 to 31 October 2022 against the same period for the previous year:

	June 2021 – Oct 21	June 2022 – Oct 22
New earth grave	19	20
Re open earth grave	15	30
New ashes	15	18
Reopen ashes	29	21

- 1.2 At the time of writing this report, 369 burials will have taken place in the lawn section of the cemetery extension since February 2016.
- 1.3 Grass cutting and grounds maintenance operations continued throughout the summer and into autumn. The floral displays have been well maintained with plenty of colour showing this year and have now been removed. The grounds team are currently preparing for the winter / spring displays.
- 1.4 The Friends of Dunstable Cemetery have met on a number of occasions to carry out light grounds activities. During the summer months the Friends have continued to meet every two weeks and will continue to do so. The Friends have also welcomed a number of new volunteers to the group. Their support is greatly valued.
- 1.5 Several volunteers from the Church of The Latter-Day Saints met in September for a half day work activity in the Cemetery, to help clear overgrown graves and carry out general maintenance duties.
- 1.6 The stonework repairs to the chapel complex previously approved by this committee have been largely completed. It has been necessary to close the chapel for this short period of time, but it has since reopened.

- 1.7 Memorial stability testing is currently underway across the whole Cemetery as part of the Council's risk management arrangements and duty of care to cemetery visitors. Work is being undertaken in line with the current Ministry of Justice guidelines. Where memorials are found to be unsafe and immediately dangerous they will be made safe and the owner contacted straightaway, where we have up to date records for the owner. Every effort is made to ensure this work is undertaken sensitively at all times.
- 1.8 Cemetery expenditure and income as at the end of September 2022 is provided at Appendix 1. The overall positive variance can largely be attributed to over achievement on income and some limited underspending on expenditure. The high expenditure against profile in April is attributed to the annual rates bill of £10,604 being paid in that month.

2. **ALLOTMENTS**

- 2.1 At the time of writing this report there are a total 265 people on the waiting list, as detailed in Appendix 2, which is comparable to figures reported to this Committee in June 2022. Officers are in the process of contacting those on the waiting list to see if they wish to remain on the list.
- 2.2 In accordance with the 5-year infrastructure improvement programme for allotments the fencing works at the Catchacre site and the extension of a section of fence at Meadway have been completed.

3. **RECREATION GROUNDS**

Play Areas, Grove Skate Park and BMX

- 3.1 Since the last report to this Committee there has been no incident of vandalism to play equipment.
- 3.2 Following the site meeting with CBC ward Councillors at Frenchs Avenue public open space to discuss the use of CBC Estate Regeneration funding, quotations have been obtained for safety surfacing and fencing repairs. Recommendations have been made to the ward councillors regarding the appointment of contractors for carrying out the various works and a decision from them is awaited.

Sports Pitches and General Grounds Maintenance

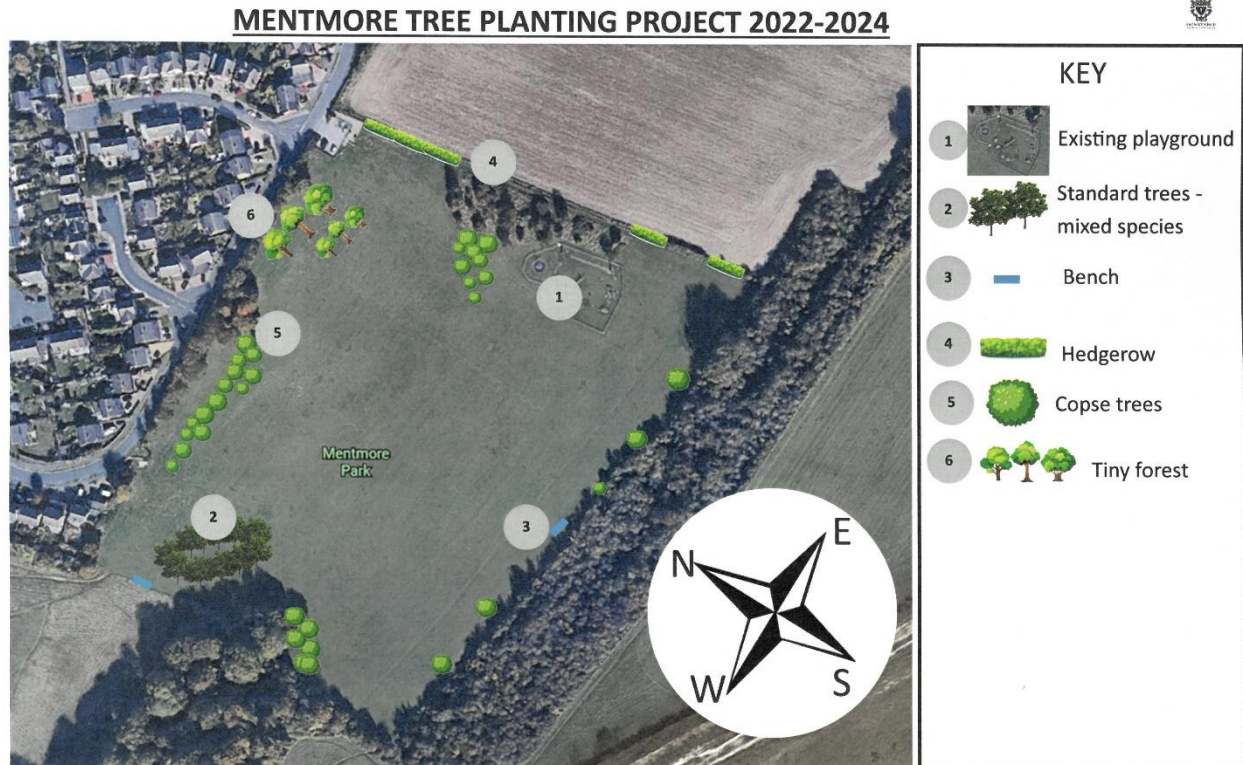
- 3.3 The final mowing of longer grass areas has been almost completed and grass arisings removed. The annual hedge cutting works will commence in the coming weeks and will be carried out during the winter months.
- 3.4 The 2022/23 football season is well underway. An early season meeting with Luton Borough Council, Beds FA and league representatives has recently taken place to monitor how the season is progressing. The Grounds Operations Manager attended on behalf of this Council.

- 3.5 Alternative non-herbicide weed control methods and hot pressure wash treatments will be rolled out across all the Council's parks and open spaces over the next 12 months. An appropriate report will be presented to a future meeting of this committee.

Tree Planting at Mentmore Recreation Ground

Public Consultation

- 3.6 On site public consultation at Mentmore was carried out in October and all the local residents who gave feedback were positive about the Council's proposals for tree planting. Contact details for residents interested in taking part in public planting days have been collected and will be used to encourage people to support tree planting events.
- 3.7 A plan of the latest proposals for tree planting at the site is provided below and is based on the very many advices and opportunities sought and obtained over the last 12 months.



Hedgerow Planting (No.4 on the plan)

- 3.8 The original intention to plant along the eastern boundary of the site, alongside the arable field, still remains part of the project. The Council has secured an investment of £954 of Woodland Trust MOREhedges funding to plant a 175-metre double row of native hedgerow with whips and standard Oaks. Funding includes plants, canes, stakes, and guards. The Council has committed £318 to this element of the project (25 % match funding as part of

grant criteria). Hedging plants and sundries have been ordered via the Woodland Trust and are scheduled for delivery in mid-January 2023. The Parks and Greenspace Development Officer and the Grounds Team will prepare the area and organise a public planting day in late January or early February.

Tiny Forest Project (No.6 on the plan)

- 3.9 The original proposal was to establish a forest garden or community orchard. During the development of this project the opportunity has arisen to partner with CBC and Earthwatch Europe to create a Tiny Forest. A Tiny Forest includes approximately 600 whip trees planted densely across a plot of around 500m² in size.
- 3.10 Tiny Forest is a method of planting developed in the 1970's by Dr Akira Miyawaki for planting forests in urban areas of Japan. Earthwatch have developed the methodology for UK and European communities. CBC have secured the necessary funding to develop a Tiny Forest initiative at the Mentmore site and officers have met with CBC and Earthwatch to begin planning the project. The necessary site surveys have been carried out and a community planting day is currently scheduled for either Saturday 3 or Saturday 10 December 2022.
- 3.11 As the Tiny Forest project is replacing the original forest garden / community orchard, officers will include some fruit tree species within the future copse planting. The Tiny Forest is an excellent alternative to the original proposal for woodland planting and Earthwatch will support the Council with all aspects of delivery and promotion of the scheme. A picture of a typical Tiny Forest is shown below,



Copse to replace woodland proposal (No.5 on the plan)

- 3.12 Members will recall that the original intention for woodland planting was to establish a half hectare of woodland in a single block on the north edge of the site. However, since the

Council introduced differential mowing at the site and following further consultation with CBC countryside officers and regional experts from the Woodland Trust it is evident that this part of the open space is excellent chalk grassland. Therefore, to conserve this habitat, the woodland element of the project has been modified to now create a number of small copse areas. (See updated plan above). Further advice has also been obtained on the use of Box trees, which are a specialist Chiltern species.

- 3.13 Whilst the Council has not been successful with the MOREwoods application, CBC have indicated that they are willing to fund the revised copse proposals and an application for CBC Tree Grant funding will be submitted by end of November 2022 with a view to delivering the copse planting element of the project in autumn 2023.

4. TOWN RANGER SERVICES

- 4.1 The Town Rangers continue to undertake good work across the town and are always seeking opportunities to generate income by offering their services.

5. TOWN CENTRE AREA

Priory and Grove House Gardens and the Town Centre

- 5.1 The summer bedding and containerised flower displays have now been removed across the town. The winter / spring bedding plants will have been delivered and the Grounds Team are busy preparing the displays beds and undertaking fresh planting.
- 5.2 Members will appreciate that it has been a difficult watering season this year with a significant lack of rainfall and prolonged drought conditions. It is anticipated that these sorts of conditions may become more frequent in future. Officers have reviewed options for providing alternative displays at some locations to reduce the amount of watering required.
- 5.3 In 2022 the Council provided bedding displays in 25 beds and borders across the town. Six of these beds have been identified as suitable for permanent, drought tolerant, open pollinating and colourful planting which will reduce the need for watering. The beds are located in Church St Car Park, outside the Highwayman on London Rd, a border in the cemetery, the Amphora sculpture in Court Drive and the town entrance sign on High Street North. The move to permanent planting in keeping with the sustainable and environmentally friendly principles encouraged by RHS Britain in Bloom and Anglia in Bloom.

Dunstable in Bloom

- 5.4 The Mayor of Dunstable, Cllr Liz Jones and members of Dunstable in Bloom attended the Britain in Bloom UK Finalists award ceremony at the RHS Lindley Hall in London on Monday 10 October and were delighted to collect a Gold Award for Dunstable. The town also won the Best Large Town in the UK category beating 7 other UK finalists. The judges were very complimentary about Dunstable's efforts stating that the town had demonstrated that it met all the judging criteria in full.

- 5.5 In addition, the sustainable rain garden planting, implemented by CBC in the town centre, as part of the Dunstable High Street improvements, received particular recognition with an achievement award for Sustainable Gardening. A copy of the Britain in Bloom judges' full report is provided at Appendix 3.
- 5.6 The Britain in Bloom success follows similar success at Anglia in Bloom in September when Dunstable was awarded a Gold medal overall and received recognition in 11 other judging categories.

6. AUTHORS

John Crawley, Head of Grounds and Environmental Services
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Mary Dobbs, Cemetery Manager
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Dimitrisz Sopisz, Grounds Operations Manager
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Katherine Doyle, Parks and Green Space Development Officer
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Appendix 1 – Cemetery Income and Expenditure

Cemetery Profiled Income and Expenditure Report as at 30 September 2022													
	April	May	June	July	August	September	October	November	December	January	February	March	TOTAL
Budgeted Expenditure	£9,846	£9,846	£9,846	£9,846	£9,846	£9,846	£9,846	£9,846	£9,846	£9,846	£9,846	£9,846	£118,146
Actual Expenditure	£19,457	£6,773	£6,664	£8,517	£8,027	£5,914							£55,352
Variance	-£9,612	£3,073	£3,182	£1,329	£1,819	£3,932	£9,846	£9,846	£9,846	£9,846	£9,846	£9,846	£62,794
Budgeted Income	£15,425	£15,425	£15,425	£15,425	£15,425	£15,425	£15,425	£15,425	£15,425	£15,425	£15,425	£15,425	£185,100
Actual Income	£15,135	£24,814	£21,195	£17,254	£25,339	£29,986							£133,723
Variance	-£290	£9,389	£5,770	£1,829	£9,914	£14,561	-£15,425	-£15,425	-£15,425	-£15,425	-£15,425	-£15,425	-£51,377
Overall Variance	£44,894												

Appendix 2 – Allotment Waiting List

Waiting list	Total	Resident	Non-Resident
Willing to accept any plot/site	48	41	7
Specific plot/site requested	210	207	3
Second plot requested	6	6	0
Offer made - not yet accepted	1	1	0
TOTAL	265	255	10
Added to list since last report (included in above total)	20	20	0
On list but do not want plot yet (included in above total)	1	1	0

Site	Catchacre	Hillcroft	Maidenbower	Meadway	Pascomb Road	Westfield	ALL SITES
Total available plots on site	21	19	24	112	15	86	277
Vacant plots	0	0	0	0	0	0	0
Notice to Cultivate	6	1	5	18	1	14	45
Notice To Quit	2	0	0	3	0	2	7
Plot under offer	0	0	0	0	0	1	1
Plot Given up	0	0	1	1	1		3
Inspection Dates	Next inspection to take place in December.						

DUNSTABLE TOWN COUNCIL

GROUND AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 7 NOVEMBER 2022

LUTON RD MUGA KICK ABOUT AREA AND PLAYGROUND

Purpose of Report:	The purpose of this report is to update members on the installation of a MUGA kick about area and refurbishment of the play area at Luton Rd Recreation Ground and seek approval for the design brief and Member / Officer panel arrangements.
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1. ACTION RECOMMENDED

- 1.1 That the Committee approve the Member/Officer panel, as outlined in sections 3.3 and 3.4 of this report, to review detailed design submissions and tenders.
- 1.2 That, if approved, the Member/Officer panel be authorised to determine the most suitable design and tender.
- 1.3 That the Head of Grounds and Environmental Services be authorised to let a contract in accordance with the decision of the panel.
- 1.4 That Members consider and discuss the draft design brief provided at Appendix 1.
- 1.5 That members recommend to the Finance and General Purposes Committee the release of £80,000 from the monies received from the sale of land at Meadway to part fund this project.

2. BACKGROUND

- 2.1 Members will recall that the Head of Grounds and Environmental Services presented a report to the June 2022 meeting of this Committee providing an update on the working group's findings associated with the feasibility study and proposals to install a facility at Luton Rd Recreation Ground. Members welcomed the next steps identified in the report including preparation of a design brief, to be presented to Committee for approval, and the timescales for the project.
- 2.2 Members are reminded of the timescales for the project including bringing the design brief back to Committee for approval, procurement during November and December, public consultation on the final design in January / February 2023 and installation from March to May 2023.

3. MAIN CONSIDERATIONS

Design, Procurement and Member/Officer Panel

- 3.1 The design and installation of kickabout areas and play area refurbishments is a specialist undertaking and is best achieved by inviting leading play companies to prepare designs and costings within a fixed budget and against an outline brief.

- 3.2 Members will recall that previous similar projects, including the Splash Park and the Adventure Play area, have included the creation of a Member/Officer panel to review designs and tender submissions from suitable companies. A number of companies presented their designs and tenders to the panel explaining how they had designed the facility in line with the brief provided. This procurement process worked well, and the outcome was very successful.
- 3.3 It is therefore proposed that a similar design, procurement and review process is used for the kick about area and play refurbishment at Luton Rd and that the Committee confirm that Member representation on the panel remains Councillors Bird, Crawley, George, K Gurney and Jones, as they have been involved in the feasibility working group to date.
- 3.4 Officer representation on the panel would include, the Town Clerk and Chief Executive, the Head of Grounds and Environmental Services, the Grounds Operations Manager and the Grounds Assistant responsible for daily play area maintenance.

Outline Brief

- 3.5 Officers have prepared a draft brief for consideration by Members and a copy of the brief is attached at Appendix 1. The brief will be included within more detailed instructions to play company designers regarding the design, tender and evaluation process.

4. FINANCIAL IMPLICATIONS

- 4.1 Officers are of the view that a suitable working budget for the project is in the order of £150,000. Central Bedfordshire Council (CBC) have confirmed that there is £71,101.18 of Section 106 funding secured for off-site NEAP play provision at Luton Rd Recreation Ground from the Dukeminster development.
- 4.2 The Town Clerk and Chief Executive will be presenting a report to the next Finance and General Purposes Committee detailing options and proposals to spend the recently acquired capital receipt from the sale of land at Meadway. These proposals will include a sum of £80,000 towards the installation of a MUGA kickabout area and associated play area refurbishment.

5. POLICY AND CORPORATE PLAN IMPLICATIONS

- 5.1 The details and proposals set out in this report accord with the Council's Corporate Plan 2020 - 2023 and in particular with the following key objectives:
 - (i) To further improve and develop the provision of green and open space in the town
 - (ii) To continue to improve services targeted to all community sectors in the town.

6. HEALTH AND SAFETY IMPLICATIONS

- 6.1 The draft design brief requires the designer to demonstrate that the design and installation complies with all current and relevant play design and industry legislation, standards, guidance and best practice as well as all health and safety legislation.

7. HUMAN RESOURCE AND LEGAL IMPLICATIONS

- 7.1 None

8. ENVIRONMENTAL POLICY IMPLICATIONS

- 8.1 The draft design brief includes a requirement to ensure that the kick about and play areas utilises recycled and sustainably sourced materials.

9. EQUALITIES IMPLICATIONS

- 9.1 The draft design brief includes a requirement to ensure that the kick about and play areas is accessible to children of all abilities and caters for a wide range of needs.

10. APPENDICES

- 10.1 Appendix 1 – Draft Design and Build Brief Tender for the Supply and Installation of a MUGA Kick About Court and Refurbished and Expanded Play Area at Luton Rd Recreation Ground, Dunstable.

11. AUTHOR

- 11.1 John Crawley
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DUNSTABLE TOWN COUNCIL**GROUND AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 7 NOVEMBER 2022****BUDGET PROPOSALS FOR 2023/24**

Purpose of Report: For members to consider and comment on draft budget proposals for the Grounds and Environmental Services Department for 2023/24 and make recommendations to the Finance and General Purposes Committee accordingly.

1. ACTION RECOMMENDED

- 1.1. For members to consider and comment on draft budget proposals and fees and charges for the Grounds and Environmental Services Department for 2023/24, as well as indicative budget changes for the following three years, and make recommendations to the Finance and General Purposes Committee accordingly.

2. INTRODUCTION

- 2.1. A full budget for 2023/24 has been drafted and is included below. This year each committee is being given two opportunities to review the budget; for Grounds and Environmental Services this will be on 7 November 2022 and 16 January 2023. This will enable members to agree any initial requests for alternative options to be developed during the first meeting, in time for officers to present any other required information at the following meeting.
- 2.2. In providing a full budget, officers have had to make assumptions about the salary increase being forecast for 2023/24. Staff contracts specify that pay will increase by the amount set by the national agreement each year. For 2023/24 this has been estimated at 8%. For the Communities and Grounds and Environmental Services Committees this is for information only; the decision on salary increases will be recommended by the Finance and General Purposes Committee to Full Council. It would not be helpful for other committees to debate this as well.
- 2.3. The Council has now signed up to a new utilities contract starting from April 2023. The utilities costs are therefore actual costs and cannot be changed unless the use of power is reduced. The annual cost for the whole Council will be £207,026, compared to a budget in 2022/23 of £67,750.
- 2.4. It is not yet possible to be precise about the impact of the proposed budget on the precept and individual Council Tax payers because the Council Tax Base has not yet been provided by Central Bedfordshire Council. This will be available for the next budget round.

3. GROUND AND ENVIRONMENTAL SERVICES BUDGET 2023/24

- 3.1. The proposed budget for the Grounds and Environmental Services Department for 2023/24 presents a revenue cost to the Council of £1,093,268 that includes an income target of £752,952 giving a gross budget of £1,845,860.

3.2. The following summarises the movements in the proposed budget for the Grounds and Environmental Services Department for 2023/24 excluding staff costs.

3.3. **Excluding staffing and utility costs, the overall Grounds and Environmental Services budget for 2023/24 has grown by £49,501.** The key changes are as follows:

3.4. Growth items over £1,000:

Cost Centre	Code	Description	Commentary	Growth
111	4017	CP Waste disposal	Forecast increase	-£2,500
111	4038	CP Repairs and Maintenance	Forecast increase	-£1,000
111	4536	CP Grounds Maintenance (grass pitches & ATP)	Increased cost of top dressing and fertilisers. Irrigation repair.	-£2,280
112	4017	CP Waste disposal	Forecast increase	-£1,500
112	4038	CP Repairs and Maintenance	Forecast increase	-£1,000
112	4040	CP Equipment	Forecast increase	-£1,500
112	4059	CP Kitchen/Catering Expenses	Higher use	-£1,000
112	4060	CP Bar & Catering Stock	To reflect increase in sales	-£3,000
115	1001	Splash Lettings/Facility Hire	To reflect actual income	-£1,800
115	1092	Splash Concession	To reflect actual income	-£1,000
115	4060	Splash Catering stock	Forecast increase	-£1,270
200	4005	Grounds Staff Overtime	Variance due to budget set not realistic to actual.	-£12,636
202	1027	Cemetery Memorial Kerb Blocks	To reflect actual income	-£1,000
202	4012	Cemetery Utilities-Water	based on last year's actuals	-£2,000
202	4016	Cemetery Cleaning	To reflect cost of contract	-£2,000
205	4013	Recs Depot Rent cont. to CPCFC	First increase in several years (offset by saving on income for CP)	-£1,000
205	4040	Recs Equipment/Materials/Tools	Forecast increase	-£1,000
206	4145	Ranger Vehicle Maintenance Costs	Forecast increase	-£1,000
210	4731	Contribution to Tree Reserve	Required increase following tree survey	-£5,000
403	4043	Bedding Plants and Baskets	Increased costs	-£2,000

3.5. Savings over £1,000:

Cost Centre	Code	Description	Commentary	Saving
111	1008	CP - ATP Hire	Forecast increase	£25,000
111	1009	CP - Grass Pitch Hire	Forecast increase	£2,300
111	1044	CP - Contribution from Rec Grounds Depot	Forecast increase	£1,000
112	1001	CP - Facility Hire	Forecast increase	£2,700
112	1032	CP - Bar & Catering Sales	Forecast increase	£19,650
115	1032	Splash – Catering Sales	Forecast increase	£3,300
115	4036	Splash – Maintenance Contract	Forecast saving	£1,000
201	1002	Allotments – Annual Allotment Rents	Forecast increase	£1,500
201	4038	Allotments - Repairs and Maintenance	Reduced requirement	£1,000
202	1021	Cemetery – Burial Fees	Forecast increase	£10,000
202	1023	Cemetery – Memorials	Forecast increase	£4,500
202	4040	Cemetery - Equipment/Materials/Tools	Forecast saving	£2,750
205	1009	Rec Grounds – Grass Pitch Hire	Higher usage	£1,100
206	4038	Town Ranger Service - Repairs and Maintenance (inc Town Centre)	Forecast saving	£1,000
210	4051	Loan Interest – Performance Area / Cemetery	Reduced	£1.072
210	4712	Vehicles Reserve	Forecast saving	£10,000
210	4744	Fencing Reserve	Forecast saving	£5,000

4. FINANCIAL IMPLICATIONS

4.1. The proposed budget would ensure the Council continued to provide the current level of service while maintaining good governance and treasury management. The provision of indicative budget changes for the following three years enables Members to ensure that plans are in place to maintain sufficient reserves to sustain the Council's current assets.

5. POLICY AND CORPORATE PLAN IMPLICATIONS

5.1. The Council has set itself a number of challenges and aspirations as contained in the draft Corporate Plan 2020-23. While the Council is likely to agree a new Corporate Plan during 2023, the budget proposed would enable completion of most of the outstanding items and enable the Council to maintain the current range and quality of services provided.

6. HEALTH AND SAFETY IMPLICATIONS

6.1. The draft general health and safety budget for 2023/24 has been maintained at the same level as for 2022/23.

7. HUMAN RESOURCE IMPLICATIONS

- 7.1. The staffing costs as illustrated on the separate enclosure assume an 8% pay award for all staff. Any surplus generated from this assumption if an 8% pay award is not agreed will contribute to the General Reserve balance at the end of 2023/24 and will assist in budget setting for 2024/25.

8. EQUALITIES AND LEGAL IMPLICATIONS

- 8.1. There are none arising directly from this report.

9. SEPARATE ENCLOSURES

- 9.1. Enclosure 1 - Draft budget 2023/24

10. BACKGROUND PAPERS

- 10.1. None

11. AUTHOR

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GROUNDS AND ENVIRONMENTAL SERVICES**SUMMARY OF PROPOSED BUDGET**

Service Area	Budget 2022/23	Budget 2023/24
Staff Costs	-718,178	-820,537
Allotments	600	3,200
Cemetery	66,954	63,436
Recreation Grounds	-64,100	-73,450
Town Centre and Gardens	-30,900	-40,630
Town Ranger Service	-12,000	-12,400
Capital & Projects	-129,001	-118,784
Sub Total	-886,625	-999,165
Income: Creasey Park - Football	201,022	229,322
Costs: Creasey park - Football	-75,528	-108,446
Income: Bar & Catering	210,000	232,350
Costs: Bar & Catering	-349,118	-411,665
Sub Total	-13,624	-58,439
Bennett Memorial RG Splash Park	-31,664	-35,664
Grand Total	-931,913	-1,093,268

CREASEY PARK COMMUNITY FOOTBALL 111

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4001	Staff costs (incl Grounds)	-28,839	-28,987	-32,339	-32,339	-32,339	-32,339
4012	Utilities-Water	-2,250	-3,000	-2,250	-2,250	-2,250	-2,250
4014	Utilities-Electricity	-9,000	-10,000	-30,250	-30,250	-30,250	-30,250
4015	Utilities-Gas	-3,000	-2,000	-5,188	-6,250	-6,250	-6,250
4016	Cleaning	-5,250	-5,250	-5,250	-5,250	-5,250	-5,250
4017	Waste disposal	-1,500	-2,500	-4,000	-4,000	-4,000	-4,000
4032	Publicity/Marketing	-500	-500	-500	-500	-500	-500
4036	Building Maintenance Contracts	-2,000	-2,000	-2,200	-2,200	-2,200	-2,200
4038	Repairs and Maintenance	-2,000	-2,000	-3,000	-3,000	-3,000	-3,000
4040	Equipment	-1,000	-3,500	-1,000	-1,000	-1,000	-1,000
4536	Grounds Maintenance (grass pitches & ATP)	-17,900	-19,000	-20,180	-20,180	-20,180	-20,180
4599	Unclaimable VAT	-2,289	-2,289	-2,289	-2,289	-2,289	-2,289
		-75,528	-81,026	-108,446	-109,508	-109,508	-109,508
	Income						
1008	ATP Hire	168,022	185,000	193,022	193,022	193,022	193,022
1009	Grass Pitch Hire	23,000	23,000	25,300	25,300	25,300	25,300
1024	Maintenance	0	1,500	0	0	0	0
1044	Contribution from Recreation Grds Depot Costs	10,000	10,000	11,000	11,000	11,000	11,000
1099	Misc- cont from CB	0	900	0	0	0	0
		201,022	220,400	229,322	229,322	229,322	229,322
	Total Net Expenditure	125,494	139,374	120,876	119,814	119,814	119,814

CREASEY PARK BAR & CATERING 112

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4001	Staff costs	-183,561	-160,602	-199,833	-199,833	-199,833	-199,833
4002	Staff costs (bar & catering)	-21,957	-40,172	-35,654	-35,654	-35,654	-35,654
4011	Rates	-17,000	-16,966	-17,340	-17,340	-17,340	-17,340
4012	Utilities-Water	-2,250	-3,000	-2,250	-2,250	-2,250	-2,250
4014	Utilities-Electricity	-9,000	-10,000	-30,250	-30,250	-30,250	-30,250
4015	Utilities-Gas	-3,000	-2,000	-5,188	-6,250	-6,250	-6,250
4016	Cleaning	-13,750	-13,750	-13,750	-13,750	-13,750	-13,750
4017	Waste disposal	-3,500	-5,000	-5,000	-5,000	-5,000	-5,000
4018	Security	0	-165	-150	-150	-150	-150
4020	Sundries and office supplies	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
4021	Telephones	-2,900	-2,900	-2,900	-2,900	-2,900	-2,900
4027	Licences	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4032	Publicity/Marketing	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
4036	Building Maintenance Contracts	-6,500	-6,500	-7,150	-7,150	-7,150	-7,150
4038	Repairs and Maintenance	-2,000	-4,000	-3,000	-3,000	-3,000	-3,000
4040	Equipment	-1,000	-4,500	-2,500	-2,500	-2,500	-2,500
4059	Kitchen/Catering Expenses	-4,000	-5,000	-5,000	-5,000	-5,000	-5,000
4060	Bar & Catering Stock	-73,200	-76,000	-76,200	-76,200	-76,200	-76,200
4066	Entertainment/Activities	0	-250	0	0	0	0
		-349,118	-356,305	-411,665	-412,727	-412,727	-412,727
	Income						
1001	Facility Hire	27,000	27,000	29,700	29,700	29,700	29,700
1032	Bar & Catering Sales	183,000	193,000	202,650	202,650	202,650	202,650
1099	Misc/Recharges	0	3,500	0	0	0	0
1001	Facility Hire	27,000	27,000	29,700	29,700	29,700	29,700
		201,022	220,400	229,322	229,322	229,322	229,322
	Total Net Expenditure	-139,118	-132,805	-179,315	-180,377	-180,377	-180,377

SPLASH PARK 115

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4001	Staff costs	-33,208	-17,421	-12,237	-12,237	-12,237	-12,237
4002	Wages	-1,366	-10,864	-18,317	-18,317	-18,317	-18,317
4011	Rates	-2,420	-2,222	-2,420	-2,420	-2,420	-2,420
4012	Utilities-Water	-1,250	-340	-1,250	-1,250	-1,250	-1,250
4014	Utilities-Electricity	-3,950	-4,735	-11,150	-11,150	-11,150	-11,150
4016	Cleaning	-3,500	-4,000	-3,500	-3,500	-3,500	-3,500
4017	Waste Disposal	-1,200	-1,238	-1,500	-1,500	-1,500	-1,500
4021	Telephones/data links	-800	-500	-500	-500	-500	-500
4027	Licences	-220	-220	-220	-220	-220	-220
4032	Publicity/Marketing	-300	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-9,000	-8,500	-8,000	-8,000	-8,000	-8,000
4038	Repairs and Maintenance	-500	-500	-500	-500	-500	-500
4040	Equipment/Materials/Tools	0	-2,850	-500	-500	-500	-500
4059	Catering Expenses	-1,250	-1,621	-1,800	-1,800	-1,800	-1,800
4060	Catering stock	-12,700	-12,371	-13,970	-13,970	-13,970	-13,970
4841	Tfr from Splash Park Reserve	0	0	0	0	0	0
		-71,664	-67,682	-76,164	-76,164	-76,164	-76,164
	Income						
1001	Lettings/Facility Hire	2,000	80	200	200	200	200
1032	Catering	33,000	29,000	36,300	36,300	36,300	36,300
1092	Concession	5,000	4,000	4,000	4,000	4,000	4,000
		40,000	33,080	40,500	40,500	40,500	40,500
	Total Net Expenditure	-31,664	-34,602	-35,664	-35,664	-35,664	-35,664

STAFF COSTS - 200

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4001	Grounds Staff	-676,178	-653,767	-765,901	-765,901	-765,901	-765,901
4005	Grounds Staff Overtime	-10,000	-25,757	-22,636	-22,636	-22,636	-22,636
4045	Vehicle Fuel	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000
4055	External Contracts	0	-662	0	0	0	0
4145	Vehicle Maintenance Costs	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000
		-718,178	-712,186	-820,537	-820,537	-820,537	-820,537
	Total Net Expenditure	-718,178	-712,186	-820,537	-820,537	-820,537	-820,537

ALLOTMENTS 201

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4012	Water	-2,400	-2,400	-2,400	-2,400	-2,400	-2,400
4014	Electricity	0	-1,500	-4,550	-4,550	-4,550	-4,550
4017	Waste Disposal	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4018	Security	0	-320	0	0	0	0
4038	Repairs and Maintenance	-3,000	-2,000	-2,000	-2,000	-2,000	-2,000
4040	Equipment/Materials/Tools	0	-5	0	0	0	0
4041	Tree Maintenance	-500	-500	-500	-500	-500	-500
4838	Tfr from Allotments Reserve	0	3,828	0	0	0	0
4913	Res Exp- Allotments	0	-3,828	0	0	0	0
		-7,400	-8,225	-10,950	-10,950	-10,950	-10,950
	Income						
1002	Rent Receivable	7,600	8,500	9,100	10,100	10,100	10,100
1024	Maintenance	0	142	0	0	0	0
1091	Misc Income	400	500	500	500	500	500
1099	INC - Recharges etc	0	0	4,550	4,550	4,550	4,550
		8,000	9,142	14,150	15,150	15,150	15,150
	Total Net Expenditure	600	917	3,200	4,200	4,200	4,200

CEMETERY 202

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4001	Staff Costs	-58,196	-54,514	-65,629	-65,629	-65,629	-65,629
4011	Rates	-10,600	-10,604	-10,850	-10,850	-10,850	-10,850
4012	Utilities-Water	-2,000	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Utilities-Electricity	-3,800	-3,400	-10,100	-10,100	-10,100	-10,100
4015	Utilities-Gas	-1,700	-1,100	-3,125	-3,800	-3,800	-3,800
4016	Cleaning	-4,000	-5,400	-6,000	-6,000	-6,000	-6,000
4017	Waste Disposal	-8,200	-8,200	-8,200	-8,200	-8,200	-8,200
4018	Security	-2,500	-2,700	-2,800	-2,800	-2,800	-2,800
4021	Telephones/data links	-1,300	-1,660	-1,660	-1,660	-1,660	-1,660
4023	Stationery	-250	-250	-250	-250	-250	-250
4036	Building Maintenance Contracts	-1,300	-1,600	-1,600	-1,600	-1,600	-1,600
4037	IT Licences and Support	-1,600	-1,600	-1,900	-1,900	-1,900	-1,900
4038	Repairs and Maintenance	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000
4040	Equipment/Materials/Tools	-9,750	-7,000	-7,000	-7,000	-7,000	-7,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4047	GREEN FLAG	-350	-350	-350	-350	-350	-350
4127	Kerb Blocks	-1,000	-200	-500	-500	-500	-500
4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4201	Book of Remembrance	-600	-600	-800	-800	-800	-800
4831	Tfr from Tree Reserve	0	2,560	0	0	0	0
4924	Res Exp- Tree Works	0	-2,560	0	0	0	0
		-118,146	-114,178	-135,764	-136,439	-136,439	-136,439
	Income						
1021	Burial Fees	135,000	145,000	145,000	145,000	145,000	145,000
1022	Book of Remembrance	600	1,800	1,200	1,200	1,200	1,200
1023	Memorials	45,000	48,000	49,500	49,500	49,500	49,500
1027	Kerb Blocks	2,000	500	1,000	1,000	1,000	1,000

1028	Sanctums	2,500	2,800	2,500	2,500	2,500	2,500
		185,100	198,100	199,200	199,200	199,200	199,200
	Total Net Expenditure	66,954	83,922	63,436	62,761	62,761	62,761

RECREATION GROUNDS 205

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4011	Store Rates	-1,100	-945	-1,100	-1,100	-1,100	-1,100
4012	Utilities-Water	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
4013	Westbury Depot Rent cont to CPCFC	-10,000	-10,000	-11,000	-11,000	-11,000	-11,000
4014	Utilities-Electricity	-3,000	-3,000	-11,800	-11,800	-11,800	-11,800
4016	Cleaning	-6,500	-6,500	-6,500	-6,500	-6,500	-6,500
4017	Waste Disposal/Skips	-8,800	-8,800	-8,800	-8,800	-8,800	-8,800
4018	Security/Locking/Patrols	-5,000	-5,200	-5,400	-5,400	-5,400	-5,400
4021	Telephones/data links	-1,200	-1,250	-1,200	-1,200	-1,200	-1,200
4036	Standing Maintenance Contracts including	-1,500	-750	-750	-750	-750	-750
4038	Repairs and Maintenance	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
4040	Equipment/Materials/Tools	-6,000	-6,000	-7,000	-7,000	-7,000	-7,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4044	Bowling Green Maintenance	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4046	Play Areas Equipment/Maintenance	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
4834	Contribution from commuted sums	8,000	8,000	8,000	8,000	8,000	8,000
		-69,100	-68,445	-79,550	-79,550	-79,550	-79,550
	Income						
1001	Income from Downside Community Centre	0	0	0	0	0	0
1009	Football Pitches	5,000	6,500	6,100	6,100	6,100	6,100
1024	Income from External Maintenance Contracts	0	2,640	0	0	0	0
1099	Misc Recharges (inc Insurance Claims)	0	1,738	0	0	0	0
		5,000	10,878	6,100	6,100	6,100	6,100
	Total Net Expenditure	-64,100	-57,567	-73,450	-73,450	-73,450	-73,450

TOWN RANGER SERVICE 206

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4017	Waste Disposal	-1,000	-1,650	-1,200	-1,200	-1,200	-1,200
4020	Miscellaneous Expenses	0	-39	0	0	0	0
4021	Telephones/data links	-1,000	-700	-700	-700	-700	-700
4036	Maintenance Contracts	-600	-560	-600	-600	-600	-600
4038	Repairs and Maintenance (inc Town Centre)	-5,400	-4,400	-4,400	-4,400	-4,400	-4,400
4040	Tools and Equipment	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
4045	Vehicle Fuel	-3,500	-4,000	-4,000	-4,000	-4,000	-4,000
4145	Vehicle Maintenance Costs	-3,500	-4,500	-4,500	-4,500	-4,500	-4,500
		-18,000	-18,849	-18,400	-18,400	-18,400	-18,400
	Income						
1024	Service charges	6,000	6,000	6,000	6,000	6,000	6,000
		6,000	6,000	6,000	6,000	6,000	6,000
	Total Net Expenditure	-12,000	-12,849	-12,400	-12,400	-12,400	-12,400

CAPITAL AND PROJECTS 210

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4051	Loan Interest Payable	-13,561	-13,561	-12,489	-11,417	-10,345	-9,273
4052	Loan Capital Repaid	-22,440	-22,440	-22,795	-23,095	-23,345	-23,545
4712	Cont to Vehicles Reserve	-20,000	-20,000	-10,000	-25,000	-25,000	-25,000
4719	Tfr to Cem Memorial Safety	-1,000	-1,000	-1,500	-1,500	-1,500	-1,500

4728	Contribution to Priory Churchyard & Gate	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
4731	Contribution to Tree Reserve	-10,000	-10,000	-15,000	-15,000	-15,000	-15,000
4732	Cont. to Open Spaces Improvement Plan	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
4734	Tfr to Pavilions Building Maintenance Res	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
4738	Cont. to Allotment Reserve	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
4741	Cont. to Splash Park/Skatepark/BMX Reserve	-12,000	-12,000	-12,000	-12,000	-12,000	-12,000
4743	Tfr to Cemetery Building Maintenance	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
4744	contribution Fencing Renewal	-5,000	-5,000	0	-5,000	5,000	5,000
		-129,001	-129,001	-118,784	-138,012	-127,190	-126,318
	Total Net Expenditure	-129,001	-129,001	-118,784	-138,012	-127,190	-126,318

TOWN CENTRE AND GARDENS 403

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	Expenditure						
4012	Water (Mess Room)	-800	-800	-800	-800	-800	-800
4014	Electricity (Mess and Market Clock)	-1,700	-1,700	-10,800	-10,800	-10,800	-10,800
4016	Cleaning	-2,000	-1,000	-1,200	-1,200	-1,200	-1,200
4017	Waste Disposal/Skips	-8,700	-8,700	-8,700	-8,700	-8,700	-8,700
4021	Telephones/data links	-1,000	-1,200	-1,200	-1,200	-1,200	-1,200
4036	Maint Contracts - CCTV (Priory Gardens)	-2,600	-2,600	-2,600	-2,600	-2,600	-2,600
4038	Repairs and Maintenance	-4,000	-5,500	-4,000	-4,000	-4,000	-4,000
4040	Equipment/Materials/Tools	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4043	Bedding Plants and Baskets	-25,000	-29,000	-27,000	-27,000	-27,000	-27,000
4047	Green Flag	-800	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-5,000	-3,000	-3,000	-3,000	-3,000
4906	Project Costs - Parks & Green	0	-4,267	0	0	0	0
		-55,100	-66,067	-65,600	-65,600	-65,600	-65,600

Income							
1009	Croquet Lawn Hire	1,700	2,300	2,470	2,470	2,470	2,470
1024	Income from external maintenance contracts	0	0	0	0	0	0
1051	Town Centre Agency with CBC	22,500	22,500	22,500	22,500	22,500	22,500
1091	INC - Miscellaneous	0	417	0	0	0	0
1099	Misc income (cont & recharges)	0	3,089	0	0	0	0
1906	Project Costs - Parks & Green	0	4,267	0	0	0	0
		24,200	32,573	24,970	24,970	24,970	24,970
Total Net Expenditure		-30,900	-33,495	-40,630	-40,630	-40,630	-40,630