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Paul Hodson, Town Clerk and Chief Executive

Date: 26 January 2024

Dear Councillor,

You are hereby summoned to attend a Meeting of Dunstable Town Council which will be held on Monday 5 February 2024 at Grove House in the Council Chamber commencing after the meeting of the Plans Sub-Committee or at 7.00 pm., whichever is the later time. The meeting will be streamed live, and the recording then made available. To view the meeting live or afterwards use this link: [livestream](#). Members of the public and press are also welcome to attend in person. Members of the public may ask a question during the public session, either in person or online via MS Teams. If you would like to ask a question, please contact the Council via democratic@dunstable.gov.uk or 01582 513000 by 4pm on Friday 2 February 2024.

Please scan the below QR code to find the full agenda online.



This meeting will be filmed by the Council and broadcast live and will be capable of repeated viewing. If you are seated in the Council Chamber, it is likely that the cameras will capture your image. By your presence you are deemed to consent to be filmed, and to the use of those images and sound recordings for webcasting or training purposes.

If you address the committee in person or via Teams, your contribution will be recorded and broadcast, unless this is during a private session, as permitted by the Access to Information provisions.

Members are reminded when making decisions that the Public Sector Equality Duty 2010 requires Members to have due regard to the need to: Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act, advance equality of opportunity between people who share a characteristic and those who don't, and to foster good relations between people who share a characteristic and those who don't.

AGENDA

1. Apologies for Absence.
2. To agree as a correct record the Minutes of the Council Meeting held on 4 December 2023 (Minutes enclosed - page 3)
3. Specific Declarations of Interest
4. Chairman's Remarks including welcoming Councillor Sally Kimondo, Civic Events and Mayoral Activities - attached is a summary of events the Mayor and Deputy Mayor attended from 5 December 2023 to 21 January 2024 (page 6)
5. Public Question Time
6. To receive reports of the following Committees:

<u>Committee</u>	<u>Date</u>	<u>Page</u>
Community Services	8 January 2024	7
Grounds and Environmental Services	15 January 2024	10
Finance and General Purposes	22 January 2024	16

7. Action Tracker – (see page 23)
8. Budget, Precept and Reserves 2024/25 – Report (see page 24)
9. New Calendar of Meetings 2024/25 – (see page 52)
10. Change of Councillor on Plans-Sub Committee; proposal to replace Councillor Brennan with Councillor Bater
11. Annual Town Meeting – Report (see page 54)
12. Corporate Plan 2024-28 – to commend on the draft version and agree next steps (to follow)
13. Reports/updates by Members of Central Bedfordshire Council on matters of interest to the Town Council

Yours faithfully



Paul Hodson
Town Clerk and Chief Executive

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF THE COUNCIL

HELD ON MONDAY 4 DECEMBER 2023 COMMENCING AT 7 pm

Present: Councillors Liz Jones (Town Mayor), Louise O’Riordan (Deputy Mayor) Trevor Adams; Gregory Alderman; Richard Attwell; Robert Blennerhassett; Matthew Brennan; Phillip Crawley; Michelle Henderson; Peter Hollick; Nicholas Kotarski; Matthew Neall and Johnson Tamara with John Crawley (Head of Grounds and Environmental Services), Paul Hodson (Town Clerk and Chief Executive), Georgia Pearson (Democratic Services Manager) and Lisa Scheder (Head of Finance and Responsible Financial Officer)

Present: Becky Wibsey (Head of Community Services), Annette Clynes (Town Centre Manager) and Graham Wilson (OBE, Legal and Policy advisor to the National Association of British Market Authorities)

(Via Teams)

Apologies: Councillors Wendy Bater; Mark Davis; John Gurney and Kenson Gurney

Public Attendance: 1

243/23 MINUTES

The minutes of the meeting of the Council held on 2 October 2023 were approved as a correct record and signed by the Town Mayor.

244/23 DECLARATIONS

There were no specific declarations of interest.

245/23 CHAIRMAN’S REMARKS

The Town Mayor spoke in support of a report relating to her activities up to November 2023.

246/23 PUBLIC QUESTION TIME

There were no questions put to the meeting.

247/23 COMMUNITY SERVICES COMMITTEE

RESOLVED: that the minutes of the meeting of the Community Services Committee held on 30 October 2023 be received.

248/23 GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE

RESOLVED: that the minutes of the meeting of the Grounds and Environmental Services Committee held on 6 November 2023 be received.

249/23 FINANCE AND GENERAL PURPOSES COMMITTEE

RESOLVED: that the minutes of the meeting of the Finance and General Purposes Committee held on 13 November 2023 be received.

250/23 ACTION TRACKER

The action tracker was circulated to members from past committee meetings.

251/23 DIAL-A-RIDE REPRESENTATIVE – TO NOMINATE A NEW REPRESENTATIVE FOLLOWING THE RESIGNATION OF COUNCILLOR JOHN GURNEY FROM THE ROLE.

Councillor Liz Jones nominated Councillor Peter Hollick for the role of Dial-A-Ride representative due to his previous work with the organisation.

It was proposed, seconded and

RESOLVED: That councillor Peter Hollick be the Council's representative for Dial-A-Ride.

252/23 COUNCILLOR NICHOLAS KOTARSKI – MOTION

“To rename the Downside Community Recreation Park to Manshead Recreation Park, Gary Cooper Recreation Park, or another non-political Dunstable name of fame”.

It was proposed, seconded and

RESOLVED: That this motion be deferred to the GES committee, to consider during the development of the management plan for the Downside Recreation Ground in 2025/2026

253/23 COUNCILLOR RICHARD ATTWELL – MOTION

“Given the seriousness of the situation, magnitude of complains and upset residents we all seem to be experiencing right across all the wards in Dunstable with seemingly no response or improvements from the Police to date regarding youths riding illegal motorbikes with balaclavas, no crash helmets and a total disrespect to the law and other people I think we all need to join forces and do whatever we can with a unified approach. We simply can't have masked gangs running amok on motorbikes like this speeding and doing wheelies on our roads, parks, and green spaces, it is totally unacceptable, illegal, intimidating, and dangerous.

As Councillors we owe our residents the right for peace and quiet in their own homes and the freedom to enjoy our parks and open spaces without the risk of injury to children, the elderly, and families alike. With this in mind, I would like to propose for Madam Mayor to request a meeting with the Police Commissioner, the Mayor and a representative group of Councillors to discuss the police's response and approach for greater support and assurance for our Dunstable residents against this and other anti-social behaviour which sadly seems to have escalated alarmingly in recent months before a serious accident or situation occurs.”

It was proposed, seconded and

RESOLVED: to adopt the motion. It was agreed that the following members make up the representative group: Councillors Liz Jones, Louise O’Riordan, Trevor Adams, Richard Attwell and Nicholas Kotarski.

ACTION – Councillor Liz Jones, Mayor of Dunstable

254/23 TO RECEIVE AND NOTE THE OUTCOME OF THE EXTERNAL AUDIT FOR FINANCIAL YEAR 2022/2023

It was proposed, seconded and

RESOLVED: to receive and note the outcome of the external audit for 2022/23

255/23 TO RECEIVE REPORTS/UPDATES BY MEMBERS OF CENTRAL BEDFORDSHIRE COUNCIL ON MATTERS OF INTEREST TO THE TOWN COUNCIL

There were no updates.

256/23 EXCLUSION OF PRESS AND THE PUBLIC

It was proposed, seconded and

RESOLVED: in terms of Schedule 12A, Local Government Act 1972, the following item will be likely to disclose exempt information relating to establishment and contractual matters and therefore, pursuant to the provisions of the Public Bodies (Admissions to Meetings) Act 1960 the public and press be excluded.

257/23 TOWN CENTRE SERVICES – TO DISCUSS A REPORT FROM THE TOWN CLERK AND CHIEF EXECUTIVE

The Town Clerk and Chief executive summarised the report provided to members. Guest speaker Graham Wilson (OBE, Legal and Policy advisor to NABMA) attended via Teams and explained NABMA’s policy and background to exercising market rights.

It was proposed, seconded and

RESOLVED: to defer the decision to a future meeting.

The meeting closed at 20:28

Town Mayor activity – summary of events 5 December 2023 – 21 January 2024

05/12/2023	Christmas Window Competition	M	D	90	Over 35 businesses entered this years competition - a difficult choice to be made !
08/12/2023	Twilight Market Opening	M	D	60	A lovely event that was well organised and managed by Annette the Town Centre Manager
09/12/2023	Christmas Tree Festival	M	D	60	Wow - over 30 beautiful trees decorated by various organisations from across Dunstable
09/12/2023	Panto Press Launch	M	W	180	A funny evening that bought laughter from start to finish
10/12/2023	Sandy Carol Concert	DM	W	120	An enjoyable carol service in a lovely church supporting Cllr Joanna Hewitt
10/12/2023	Caritas Harmony Concert	M	W	120	An magnificent event - the new musical director has certainly made her mark and the ladies clearly enjoyed their singing
11/12/2023	Mayors Thank You Afternoon tea	M	W	180	Fantastic afternoon tea for my "helpers" over the last two years - touched by all their comments.
12/12/2023	Salvation Army Toy Appeal	M	W	60	An amazing amount of food and toys being packaged to support disadvantaged families across Dunstable
12/12/2023	Central Beds Community Lunch	M	W	180	College students cooked a superb Christmas meal for over 60s in our community and served with grace and elegance
16/12/2023	Milky Bar Opening	M	W	120	Opening of a lovely Milky Bar in Dunstable - great to see new beginnings happening across the community
16/12/2023	Vauxhall Male Voice Choir	M	W	120	A lovely choir and a fun filled afernoon - accompanied by Cllr Matt Neall
18/12/2023	Pride of Dunstable Event	M	E	180	An opportunity to talk to local business owners and support the night time economy in Dunstable
19/12/2023	Beds Fire n Rescue Carol Concert	M	E	180	As always this Carol Concert in Woburn supports and recognises the fantastic work of the Bedfordshire Fire Service. A lovely service and opportunity to say thankyou !
24/12/2023	Fire Station Visit	M	D	60	Time to thank our local fire service colleagues - spent time talking to them about the challenges faced this year, and hearing about the part the played in the Luton Airport Car Park Fire.
10/01/2024	PCC meeting	M	D	120	An opportunity to open dialogue with the PCC, ask questions and showcase the town
10/01/2024	Priory Church Meeting - Civic Service	M	D	60	Planning my civic service focusing on community and saying thank you
12/01/2024	Old Palace Lodge Liaison	M	D	60	Regular liaison with owners and officers. Good opportunity to receive feedback on the excellent work the community services team are doing to engage their those staying
18/01/2024	Tour of Keech	M	D & DM	180	A real thought provoking visit highlighting some recent families that have experienced the love and support that is offered to those going through such tragic circumstances

A quieter than normal period, giving opportunity to plan ahead for my remaining events.

- 80s Night 24 February 2024
- Civic Service 3 March 2024
- Fun Run / Accessible Walk 17 March
- Coffee Morning 28 April

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF THE COMMUNITY SERVICES COMMITTEE

HELD ON MONDAY 8 JANUARY 2024 FROM 7 pm

- Present: Councillors Liz Jones (Town Mayor), Louise O’Riordan (Deputy Mayor) John Gurney (Chair), Wendy Bater, Kenson Gurney, Peter Hollick, Nicholas Kotarski and Matthew Neall.
- In Attendance: Gina Thanky (Events Officer), Lisa Stephens (Cultural Services Manager), Georgia Pearson (Democratic Services Manager) and Paul Hodson (Town Clerk and Chief Executive)
- In Attendance: Annette Clynes (Town Centre Manager), Michelle Collings (HSHAZ Manager) and Becky Wisbey (Head of Community Services)
(Remotely)
- Apologies: Councillors Trevor Adams, Gregory Alderman, and Robert Blennerhassett (Vice- Chair)
- Public: Nil

1/24 DECLARATIONS OF INTEREST

Nil.

2/24 MINUTES

The minutes of the meeting of the Community Services Committee held on 30 October 2023 were approved as a correct record and signed by the Chair.

3/24 ACTION TRACKER

Members received and noted the Action Tracker provided.

4/24 TOWN CENTRE SERVICES

The Town Centre Manager summarised the report provided. Cllr Jones congratulated the team on their hard work at the Twilight Markets, particularly in taking down the market on Saturday and putting it up again on Sunday due to high winds.

5/24 OLDER PEOPLES’ SERVICES

Members noted the report provided which was summarised by The Town Clerk and Chief Executive.

6/24 GROVE CORNER AND COMMUNITY ENGAGEMENT

Members received the report provided.

The Council had applied for UKSPF cultural funding to support performing arts based organisations to provide them with capacity development.

7/24 EVENTS

Members received the report provided. The Events Officer summarised the key points in the report. The Events Officer updated members that the Facebook poll for Dunstable Live tribute act recommendations closed in one week, giving the poll a full month active for suggestions.

Cllr Jones congratulated the Events Officer for the turn out for the Torchlight procession which was the biggest turn out yet.

Members were advised that the new High Street banners will be going up once the Christmas lights come down.

8/24 PRIORY HOUSE

Members received the report provided. The Cultural Services Manager updated members on the key points of the report. The Cultural Services Manager advised that the Splashside Cafe pop up will continue to be used for a variety of different events in the coming months due to the success last year.

The Cultural Services Manager mentioned that unfortunately the remaining weddings booked for the rest of summer have had to be cancelled due to the ongoing works within the Jacobean Room.

Cllr Jones thanked all the team for their flexibility and adaptation to change since the closure of Priory House.

The Town Clerk and Chief Executive advised members that the wall paintings within Priory House will safely be removed by the same company which installed them into the building.

9/24 HIGH STREET HERITAGE ACTION ZONE (HSHAZ)

Members received the report provided. The HSHAZ Programme Manager summarised the key elements of the report to members.

The HSHAZ Programme Manager advised members of a further update since writing the report for 21-23 High-Street South (Moore's) Conception Architects had confirmed that they have now submitted the application for the discharge of conditions and that the owner has paid the necessary fee and this has been received. This would hopefully be validated in the coming week.

10/24 BUDGET 2024/25

Members received the report provided. The Town Clerk and Chief Executive summarised key points of the report. Members were encouraged to ask questions or make recommendations to officers for referral to the Finance and General Purposed Committee.

There was a discussion about the possible impact of the Priory House investigations. The Town Clerk and Chief Executive advised members that the forecast budget included a budget for promoting the future re-opening and relaunch of Priory House.

RECOMMENDATION: That the draft budget proposals and fees and charges for the Community Services Department for 2024/25 as well as indicative budget changes for the following three years be recommended for approval to the Finance and General Purposes Committee.

11/24 REPORTS FROM OUTSIDE BODIES

South Beds Dial-a-Ride Management Committee – Cllr Peter Hollick

Cllr Jones declared an interest in South Beds Dial-a-Ride due to the organisation being one of her charities this year and her spouse being employed by them.

Cllr Hollick declared an interest in South Beds Dial-a-Ride being the Town Council's representative.

Cllr Hollick provided a verbal update to members.

Dunstable Town Band – Cllr Robert Blennerhassett

No Update.

Men in Sheds – Cllr Richard Attwell

Cllr John Gurney on behalf of Cllr Attwell advised members that the sales from their Christmas market had been successful.

The meeting closed at 19:57pm

DUNSTABLE TOWN COUNCIL

**MINUTES OF THE MEETING OF THE GROUNDS AND ENVIRONMENTAL SERVICES
COMMITTEE**

**HELD AT THE COUNCIL CHAMBER, GROVE HOUSE, HIGH STREET NORTH,
DUNSTABLE**

ON MONDAY 15 JANUARY 2024 FROM 7 pm

Present: Councillors Liz Jones (Town Mayor), Louise O’Riordan (Deputy Town Mayor), Matthew Brennan (Chairman), Richard Attwell (Vice-Chairman), Trevor Adams, Phillip Crawley, Kenson Gurney, Michelle Henderson, and Matthew Neall

In Attendance: Councillors Gergory Alderman and Nicholas Kotarski, Paul Hodson (Town Clerk and Chief Executive), John Crawley (Head of Grounds and Environmental Services), Dimitrisz Sopisz (Grounds Operations Manager), James Slack (Sports and Leisure Facilities Manager), Kathy Doyle (Parks and Green Space Development Officer) and Georgia Pearson (Democratic Services Manager)

Apologies: Councillor Mark Davis

Public: Nil.

12/24 SPECIFIC DECLARATIONS OF INTEREST

There were no specific declarations of interest.

13/24 MINUTES

The Minutes of the meeting of Grounds and Environmental Services Committee held on 6 November 2023 were approved as a correct record and signed by the Chairman.

14/24 PLANS-SUB COMMITTEE

Councillor Jones noted that the Plans Sub Committee which will be held on 5 February would be held before Full Council and would include consideration of an application which could potentially cause a lengthy discussion. The Town Clerk and Chief Executive informed Members that Full Council will commence once the Plans-Sub Committee has completed. Any applications with a suitable response date will be delayed until the following meeting.

ACTION – Democratic Services Manager

RESOLVED: That the Minutes of the meetings of the Plans Sub-Committee held on 30 October 2023, 13 November 2023, 4 December 2023, and 2 January 2024 be received.

15/24 ACTION TRACKER

Members received the Action tracker provided.

Cllr O’Riordan requested that officers investigate the possibility of signs to be placed up around the skate park so users are aware of the toilet facilities at the Hub.

Action – Grounds Operations Manager

Officers had requested that CBC repair the outside of some of the Urbis planters in town. Cllr Kenson Gurney advised members that he will investigate further with Central Bedfordshire Council to see if they could extend their contract to maintaining planting beyond March 2025. The Head of Grounds and Environmental Services advised members that he has been in contact with the client officer at CBC to ask that very question and will provide an update once known.

Action – Head of Grounds and Environmental Services

Cllr Crawley entered the Chamber at 7:09 pm

16/24 CREASEY PARK COMMUNITY FOOTBALL CENTRE AND SPLASH PARK

The Sports and Leisure Facilities Manager summarised the report to members. Function bookings are very popular and bookings for Saturday are full right up to March.

The splash park now holds a premise licence to serve alcohol to enable the Priory House team to develop options for their functions.

The Sports and Leisure Facilities Manager provided members with an update regarding the parking/driveway around Creasey Park. The parking enforcement team at CBC have now advised they can enforce parking permissions on the road to the Centre. There are now talks within CBC as to how they can add double yellow lines on the other side of the road.

17/24 GROUNDS – INFORMATION REPORT

Cllr Tamara raised issues regarding Frenches Avenue. The Grounds Operations Manager advised members they are aware of the immediate issues and subject to funding they will be able to provide a permanent solution in the future for residents.

Members received the report provided.

Cemetery

The Head of Grounds and Environmental Services summarised the report giving details about various activities and works completed in the cemetery. Members were advised that a further 10 ashes sanctums have been added to the Cemetery. The first and most recent 10 sanctums were placed at the Cemetery in 2016.

Allotments

The Head of Grounds and Environmental Services summarised the report and highlighted that the waiting list for allotments has decreased a little since the last report was provided.

Recreation Grounds – Play Areas

The Grounds Operations Manager summarised the report given to Members.

Since the last report there have been no further incidental vandalism.

UK Shared Prosperity Fund (UKSPF)

Members received the update provided. It was reported that the Town Council has been awarded £40,000 for the installation of inclusive play equipment in Grove House Gardens and the additional tarmac path in Kingsbury Recreation Ground leading from the existing path to newly built MUGA.

Town Rangers

The Grounds Operations Manager summarised the report given to Members. The Head of Grounds and Environmental Services advised Members that a new plan is being created for the whole year in order to inform Members and residents when the Rangers will be in specific wards so that issues can be raised ahead of time for inclusion within the ward work plan where appropriate.

Cllr Kotarski raised a point regarding the Urbis planters in town and the Head of Grounds and Environmental Services advised that one planter had previously been hit by a vehicle; it is not immediately dangerous but will need to be replaced as soon as possible by CBC.

Green Space Projects

The Parks and Green Space Development Officer summarised the report given to Members. For Mentmore Recreation Ground, the Sustainability Team at CBC have awarded the Council just over £4,000 to carry out the planting of 30 more trees. It is planned to carry out the planting of these trees with volunteers, Council officers and Councillors.

A memorial tree planting was held at Mentmore which in turn replaced 3 oak trees which were lost along the hedgerow.

There is now 1 space available for a volunteer on the Dunstable Urban Gardeners scheme.

Cllr Attwell advised Members that the tenant farmer using the field adjacent to Mentmore Recreation Ground is happy to work with the Council on his concern over the area adjacent to the entrance.

18/24 OPEN SPACE LITTER AND DOG WASTE BINS – DECISION REPORT

Members received the report provided which was summarised by the Grounds Operations Manager. It was explained to Members that the change of bins will still allow all dog waste to be disposed of via the general waste stream rather than as separated waste. All dog bins will be removed, and 30 new general waste bins will be provided giving an overall increased capacity of waste volume. A concern was raised regarding recycling. The Head of Grounds and Environmental Services explained that to his knowledge when all waste is taken it gets separated at the point of disposal, which means measures are still taken to allow recycling to happen.

Members were advised that signage will be placed onto the bins to make it clear to everyone that these bins can be used for bagged dog waste and social media will be used at the time of launching to make residents aware of the change.

Councillor O’Riordan raised concerns regarding Dog Kennel Walk and the lack of bins along this route. The Head of Grounds and Environmental Services has offered to contact Central Bedfordshire Council regarding this matter as this land belongs to them.

ACTION - Head of Grounds and Environmental Services

It was proposed, seconded and,

RESOLVED:

- 1.1. To approve the rationalisation of waste bins summarised in section 3 and detailed in full in Appendix 1.
- 1.2. To recommend to the Finance and General Purposes Committee the release of £5,700 from the Parks and Play Improvement Reserve to purchase 30 new general waste litter bins.

19/24 GREEN FLAG MANAGEMENT PLANS – DECISION REPORT

Members received the report provided and noted in particular the inclusion of the Carbon Neutral objective within both action plans prompting a question about energy champions. The Head of Grounds and Environmental Services advised that the Carbon Neutral working group will be reactivated shortly to consider progress to date including the appointing of staff energy champions during 2024.

ACTION – Head of Grounds and Environmental Services

It was proposed, seconded and,

RESOLVED:

- I. To approve the adoption of new management plans for both Priory and Grove House Gardens to support applications for Green Flags in 2024.

20/24 BUDGET 2024/25 – REPORT

Members received the report provided. The Town Clerk and Chief Executive summarised key points of the report. Members were encouraged to ask questions or make recommendations to officers for referral to the Finance and General Purposes Committee.

There was a lengthy discussion with Members. Cllr Tamara had expressed interest for officers to identify options to enable the precept to be brought down to 5% instead of the 5.7% proposed.

It was Proposed, seconded and

RESOLVED:

- 1.1. That the proposed budget be amended to remove the creation of an ear-marked reserve of £20,000 towards the cost of a Neighbourhood Development Plan, and the budget for 2024/25 be reduced by that amount.
- 1.2. That with the above amendment the draft budget proposals and fees and charges for the Grounds and Environmental Services Department for 2024/25, as well as indicative budget changes for the following three years, be recommended for approval by the Finance and General Purposes Committee.

21/24 REPORTS FROM OUTSIDE ORGANISATIONS

CBC Development Committee – Cllr Nicholas Kotarski

Nothing to report for the last period as there have been no rejections by DTC requiring attendance at DMC.

22/24 EXCLUSION OF PRESS AND PUBLIC

It was proposed, seconded and

RESOLVED: in terms of Schedule 12A, Local Government Act 1972, the following item will be likely to disclose exempt information relating to establishment and contractual matters and therefore, pursuant to the provisions of the Public Bodies (Admissions to Meetings) Act 1960 the public and press be excluded.

23/24 UPDATE ON FUTURE USE OF KINGSBURY RECREATION GROUND PAVILION BY DUNSTABLE TOWN BOWLS CLUB – DECISION REPORT

The Head of Grounds and Environmental Services summarised the report to Members. Members discussed many of the points raised.

RESOLVED: Not to spend time exploring the third option outlined and to continue to only explore the first two options as previously agreed.

**24/24 FUTURE MANAGEMENT ARRANGEMENTS FOR THE CREASEY PARK
COMMUNITY FOOTBALL CENTRE**

The Town Clerk and Chief Executive updated Members that there has been a delay in the decision until 6 February 2024.

The meeting closed at 9:33 pm

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF FINANCE AND GENERAL PURPOSES COMMITTEE

HELD AT THE COUNCIL CHAMBER, GROVE HOUSE, HIGH STREET NORTH, DUNSTABLE

ON MONDAY 22 JANUARY 2024 FROM 7 pm

Present: Councillors Liz Jones (Town Mayor), Louise O’Riordan (Deputy Town Mayor), Peter Hollick (Chair), Gregory Alderman (Vice-Chair), Richard Attwell, Matthew Brennan, Philip Crawley, Michelle Henderson, and Nicholas Kotarski

In Attendance: Paul Hodson (Town Clerk and Chief Executive), Georgia Pearson (Democratic Services Manager), Lisa Scheder (Head of Finance and Responsible Financial Officer) and Rachel Connor (Communications Officer).

Apologies: Councillors Robert Blennerhassett, Johnson Tamara and John Gurney.

Public: Nil.

25/24 MINUTES

The Minutes of the meeting of the Finance and General Purposes Committee held on 13 November 2023 were approved as a correct record following one minor amendment and were signed by the Chair.

26/24 DECLARATIONS OF INTEREST

There were no specific declarations of interest.

27/24 ACTIONS FROM PREVIOUS MEETINGS

Members received the report provided.

28/24 REFERRAL REPORTS

Members received a referral from the Grounds and Environmental Services Committee regarding the provision of litter and dog waste bins across the Council’s open spaces and considered the rationalisation of all waste bins including the removal of all dog waste bins to be replaced with new litter bins.

It was proposed, seconded and,

RESOLVED:

To release £5,700 from the Parks and Play Improvement Reserve to purchase 30 new general waste litter bins.

29/24 MARKETING AND COMMUNICATIONS

The Communications Officer summarised the report provided to members. Since the time of writing the report, the new lamppost banners had been installed on the previous Friday, however due to storm Isha some had been damaged by the wind. Officers were investigating options for repairing or replacing the six damaged banners.

Councillor Phillip Crawley entered the Chamber at 7:05 pm.

30/24 FINANCE

Members received the report provided. The Head of Finance and Responsible Financial Officer summarised the reports to members.

It was proposed, seconded and,

RESOLVED:

- i. To note the revenue budget position for the period from 1 April 2023 to 30 November 2023.
- ii. To note the current balance of the Council's earmarked reserves as of 31 December 2023.
- iii. To note the recent expenditure on the elections reserve and the release of the balance on this reserve of £11,552 for expenditure due for the by-election in January 2024.
- iv. To note the first interim Internal Audit Report for financial year 2023/2024, which concludes that the Council 'continues to maintain an adequate and affective system of internal control. The records held in support of the accounting transactions continue to be of a high standard and provide and effect audit trail, with clear cross-referencing of all relevant documentation'.
- v. To note current investments.

31/24 COMPLIANCE AND FACILITIES

The Head of Finance and Responsible Financial Officer summarised the report to members.

Hospice at Home had given notice on the room they rented from Dunstable Town Council. Morton's Solicitors took on the lease immediately to expand the space they use in Grove House.

32/24 CORPORATE AND FINANCIAL RISK MANAGEMENT

Members received the report provided. The Town Clerk and Chief Executive summarised key points of the report and highlighted that the proposed risk strategy policy was a new introduction and that the style of the risk assessment had been revised.

It was proposed, seconded and,

RESOLVED:

- 1.1. To adopt the proposed Risk Management Policy.
- 1.2. To note and adopt the revised Corporate and Financial Risk Assessment

The Town Clerk and Chief Executive introduced and summarised the Business Continuity Plan to members.

It was proposed, seconded and,

RESOLVED:

- 1.3. To adopt the Business Continuity Plan provided.

33/24 DRAFT BUDGET FOR 2024 / 25

The Town Clerk and Chief Executive Officer summarised the report provided. It was highlighted that the Community Services Committee had recommended that FGP adopt the proposed budget. It was also highlighted that the Grounds and Environmental Services Committee had recommended that the proposed capital reserve of £20,000 be removed and that money be used to make a one saving from the overall precept.

Councillor Alderman proposed the following amendment recommendation options 1.1, 1.2 and 1.3:

, "I propose an amendment to Civic Hospitality, Nominal Code 4503, which has a total annual budget £9k. Of that £9k, I understand £5k is rightly committed to the commemoration of the D-Day Landings, and that money should be protected. I propose that of the remaining £4k, a modest saving of 10% be explored, amounting to £400. As I understand it, this would already be possible this coming financial year as a different venue is being procured for the Annual Council Meeting. Going forward, a reduced budget in this area will serve as a continuous incentive for the Town Council to organise this area of the budget to offer the best value for money to all."

It was proposed, seconded and,

RESOLVED:

That the budget for Civic Hospitality, Nominal Code 4503, be reduced by £400.

With this change, it was proposed, seconded and,

RESOLVED:

To adopt recommendation 1.3, i.e. that the proposed budget for 2024/25 be approved minus the use of £10,000 towards the Corporate Plan and with a reduction of £10,000 from the contribution to the IT reserve, making that contribution £20,000 instead of £30,000, resulting in a total reduction of £20,000.

It was proposed, seconded and,

RESOLVED:

For the Town Clerk and Chief Executive to be authorised to incur the various items of expenditure detailed in the budget, subject to compliance with the requirements of the Council's Standing Orders and Financial Regulations.

It was proposed, seconded and,

RESOLVED:

That the revised scale of fees and charges, set out in the report, be approved with effect from 1 April 2024 or the start of the 2024/25 winter playing season, as appropriate.

34/24 REPRESENTATIVES ON OUTSIDE ORGANISATIONS

- Citizen's Advice Management Committee – Councillor Richard Attwell

Cllr Attwell advised members that there would be a further update at a later date.

- Dunstable International Town Twinning Association – Councillors Liz Jones, Peter Hollick and Kenson Gurney

Cllr Hollick advised there have been no update since September last year. There is some work needed to be done to determine the future of the Town Twinning Association. Cllr Hollick advised that Porz is very keen on a delegation from Dunstable going to Porz.

- Hospice at Home Management Committee - Councillor Liz Jones

Cllr Jones advised as previously stated that the organisation's office had moved from Grove House to Keech. They are looking at maintaining a Dunstable postal address, as they are known as the Hospice at Home Dunstable and Houghton Regis Charity.

They had a successful Volunteers evening last week at Coconut Garden, as a part of Coconut Gardens' 32nd Anniversary. Coconut Garden invited all of the volunteers to and have a meal which was sponsored by a local businessman and his wife and the restaurant itself. All funds put into the restaurant that night were given to the Hospice at Home Charity.

Fundraising is being looked into at the back end of this year to help support the growth of the Charity.

- Ashton Almshouses Charity – Councillors Louise O’Riordan and Gregory Alderman

Cllr O’Riordan advised there have been no further updates. There was due to be an annual inspection of Francis Ashton House on the 19th of January, which has since been postponed to the 31st of January.

- Ashton Schools Foundation - Councillors Peter Hollick and Gregory Alderman

The major work now undertaken by the Foundation is to oversee the expenditure by both Manshead and Ashton Lower School. The monies that were raised from the sale of Ashton Middel School sale have made a considerable difference to both schools, Manshead in particular and has been used for educational purposes.

- Chew’s Foundation - Councillors Matthew Brennan and Kenson Gurney

No Update.

- Poor’s Land Charity - Councillors Hollick and Liz Jones

The next meeting will be 1st February 2024 to discuss and determine the amount of money which each resident who qualifies will receive.

- Lockington Charity and Marshe Charity - Councillors Kenson Gurney and Liz Jones

There is a meeting coming up where the annual inspections of the properties in Church Street will be carried out, looking at the refurbishment work carried out on the properties both internal and external.

- Dunstable and District Scout Council Executive - Councillor Nicholas Kotarski

The scout hut in Creasey Park Drive has experienced issues with cars parking in Creasey Park Drive making access difficult on Saturday mornings and includes users of CPCFC parking in the scout car park.

DTC are working with CBC for double yellow lines on both sides of the road.

Cllr Brennan has taken up the issue of potholes in the approach road.

Cllr Attwell has identified the building at the Chiltern School as a potential building for a provision in the south.

35/24 EXCLUSIONS OF THE PRESS AND PUBLIC

It was proposed, seconded and

RESOLVED: 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 therefore, pursuant to the provisions of the Public Bodies (Admissions to Meetings) Act 1960 the public and press be excluded.

36/24 REFERENCE FROM THE PERSONNEL SUB-COMMITTEE

It was proposed, seconded and

RESOLVED: that the recommendation be agreed that in accordance with the Council's agreed honorarium policy; for three members of staff to each receive a non-consolidated honorarium payment.

37/24 STAFFING REPORT

It was proposed, seconded and

RESOLVED:

- 1.1. That the Town Clerk & Chief Executive's Department be renamed Corporate Services
- 1.2. That the role changes described in the report be adopted, including any amendments made by the external regrading of the new posts:

	Service Area	Current Spinal Column Point	New Spinal Column Point
Head of Finance and Responsible Financial Officer	Corporate	37-40	
Head of Corporate Services (RFO)	Corporate		46-49
Business Support Manager	Corporate	30-32	-
HR & Payroll Manager	Corporate	-	30-32
Sports & Leisure Facilities Manager (17 hours)	Corporate	32-33	
Corporate Compliance Manager (20 hours)	Corporate	32-34	
Corporate Performance & Compliance Manager (37 hours)	Corporate		35-38
Finance Officer No.2 (20 hours per week)	Corporate		19-22

Business & Administration Apprentice	Corporate	National Rate	National Rate
Grounds Apprentice	GES	National Rate	National Rate
Cemetery & Grounds Administration Assistant (20 hours)	GES	7-11	
Cemetery & Grounds Administration Assistant (37 hours)	GES		7-11
Assistant Town Ranger No.3	GES		7-11
Community Services Assistant	Communities	5-6	7-11
Town Centre Assistant (24 hours)	Communities		12-17

38/24 PRIORY HOUSE WORKS

The Town Clerk & Chief Executive updated Members that the investigative works at Priory House had identified further issues of concern, particularly with the state of internal walls, as well as finding additional wallpaper of interest. The team were working hard to identify a costed programme of works to clarify the future funding requirement and Members would be updated as soon as more was known.

The meeting closed at 9.20 pm

Committee	Minutes	Date	Action	Action Full	Responsible	Update	Status
FGP	239/23	13/11/2023	Annual Council Meeting	That officers look at whether the Peter Newton Pavilion would be a suitable meeting venue given the nature of the event.	Democratic Services Manager	Peter Newton Pavilion has been secured for the Annual Council Meeting	Complete
Full	253/23	04/12/2023	Representative group	It was agreed that the following members make up the representative group: Councillors Liz Jones, Louise O'Riordan, Trevor Adams, Richard Attwell and Nicholas Kotarski.	Councillor Liz Jones, Mayor of Dunstable	The meeting held with the PCC at Grove House, went ahead successfully on 10 January 2024	Complete

DUNSTABLE TOWN COUNCIL**MEETING OF FULL COUNCIL****MONDAY 5 FEBRUARY 2024****BUDGET & EAR MARKED RESERVES FOR 2024/25**

Purpose of Report: For members to approve the proposed budget, fees & charges, ear marked reserves and precept for 2024/25

1 ACTION RECOMMENDED

- 1.1 That the proposed budget and fees and charges for 2024/25 be approved (enclosed at Appendix 1), as recommended by Community Services Committee on 8 January 2024, Grounds and Environmental Services Committee on 15 January 2024 and Finance and General Purposes Committee on 22 January 2024.
- 1.2 That the proposed ear marked reserves for 2024/25 (enclosed at Appendix 2) be approved.
- 1.3 That, in consequence of the foregoing recommendations, the Town Council issue a precept upon Central Bedfordshire Council of £2,933,469, resulting in a Dunstable Town Council Tax change (Band D) at the rate of £219.93, being an increase of 4.99% which equates to an increase of £10.44 per year, or 20p per week.

2 BACKGROUND

- 2.1 Members considered proposals for the draft 2024/25 revenue budget for Community Services at meetings held on 30 October 2023 and 8 January 2024, Grounds and Environmental Services at meetings held on 6 November 2023 and 15 January 2024 and for the Town Clerk and Chief Executive's Office at meetings of Finance and General Purposes on 13 November 2023 and 22 January 2024.
- 2.2 At the meeting of the Finance and General Purposes Committee on 22 January 2024, Members were provided with the full draft budget which included the reserve contributions proposed from the revenue budget for 2024/25. The Committee amended the proposed budget to reduce the budget for Civic Hospitality, Nominal Code 4503, by £400. The Committee then recommended that the budget it had received for 2024/25 be approved minus the use of £10,000 towards the Corporate Plan and with a reduction of £10,000 from the contribution to the IT reserve, making that contribution £20,000 instead of £30,000, resulting in a total reduction of £20,000. **The recommended changes have been included in the revised budget presented in this report.**
- 2.3 It is the Council's policy to maintain a minimum general reserve of 25% of the salary budget. Based on the proposed budget for 2024/25 the Council would require a general reserve minimum balance of £632,276. The general reserve has a balance currently of £553,042, therefore requiring an increase of £79,234.

- 2.4 The current forecast underspend for 2023/24 is £280,000, and the depreciation saving (due to changes in the accounts process) is £207,865, which would provide a year-end general reserve balance of £1,040,907. Included in the proposed budget for 2024/25 is a contribution from the general reserve of £192,631 for the revenue budget and the creation of earmarked reserves totalling £216,000, leaving the general reserve balance at the required minimum balance of £632,276. Members will receive an updated forecast underspend at the March meeting of this Committee.
- 2.5 The proposed budget for **all** service areas is **£2,933,469** which results in a Council Tax increase of 4.99% which equates to £10.44 per year, £0.20 per week on a Band D council tax charge.

3 RECOMMENDATIONS

- 3.1 To approve the proposed budget and fees and charges for 2024/25
- 3.2 To approve the proposed ear marked reserves
- 3.3 To agree to issue a precept upon Central Bedfordshire Council of £2,933,469 resulting in a Dunstable Town Council Tax (Band D) at the rate of £219.93, which equates to an increase of £10.44 per year, or 20p per week.

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 and service delivery.

5 POLICY AND CORPORATE PLAN IMPLICATIONS

- 5.1 The Council has set itself a number of challenges and aspirations which are contained in the draft Corporate Plan for 2024-2027, which is being presented to this Committee elsewhere on the Agenda, for comment before final agreement in March 2024. The budget proposed would enable the Council to progress with proposed initiatives while maintaining the current range and quality of services provided.

6 HEALTH AND SAFETY IMPLICATIONS

- 6.1 The draft general health and safety budget for 2024/25 has been increased to account for known cost increases and requirements in the coming year.

7 HUMAN RESOURCE IMPLICATIONS

- 7.1 The staffing costs included in the proposed budget assume that the national pay award negotiation will result in a maximum 6% pay for all staff on pay agreed by the National Joint Committee, as well as the National Living Wage Foundation increase due.

- 7.2 The proposed budget includes changes to the establishment approved by Finance and General Purposes Committee on 22 January 2024.

8 EQUALITIES AND LEGAL IMPLICATIONS

- 8.1 The Council has a legal obligation to set a balanced budget.

9 ENVIRONMENTAL IMPLICATIONS

- 9.1 The proposed budget supports the Council's Environmental Policy.

10 SEPARATE ENCLOSURES

- 10.1 Appendix 1 - Draft budget 2024/25, including fees and charges.
Appendix 2 – Reserves Summary 2023/24 with proposed contributions for 2024/25

11 BACKGROUND PAPERS

- 11.1 Community Services Budget Report 8 January 2024
Grounds and Environmental Services Budget Report 15 January 2024
Finance and General Purposes Budget Report 22 January 2024

12 AUTHOR

Lisa Scheder – Head of Finance and Responsible Financial Officer
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DUNSTABLE TOWN COUNCIL
BUDGET 2024/2025

CORPORATE SERVICES

Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
Staff Costs	-429,849	-505,964	-505,964	-505,964	-505,964
Central Services	-110,770	-101,561	-102,061	-102,561	-103,061
Grove House	-32,436	-34,616	-28,908	-30,683	-32,668
Corporate Management	-117,115	-73,085	-74,930	-84,585	-84,585
Democratic Management	-23,500	-24,600	-24,600	-24,600	-24,600
Capital and Projects	-98,666	-104,582	-103,502	-147,417	-146,337
	-812,336	-844,408	-839,965	-895,810	-897,215

GROUNDS AND ENVIRONMENTAL SERVICES

Description	Budget 2023/24	Forecast 2024/25	Budget 2025/26	Proposed 2026/27	Proposed 2027/28
Staff & Vehicle Costs	-814,800	-906,293	-906,923	-907,583	-907,278
Allotments	3,200	2,425	4,335	5,170	6,105
Cemetery	63,917	54,280	77,025	-44,385	-45,865
Recreation Grounds	-73,450	-74,565	-72,750	-62,360	-63,460
Town Centre & Gardens	-40,630	-32,195	-30,990	-32,030	-33,081
Town Ranger Service	-12,400	-12,760	-12,825	-12,890	-12,960
Creasey Park Community Football Centre	-31,582	0	13,982	7,505	2,835
Bennett Memorial Recreation Ground Splash Park	-35,575	-37,919	-35,929	-36,624	-37,364
Capital and Projects	-101,784	-139,950	-200,030	-180,110	-180,195
	-1,043,104	-1,146,977	-1,164,105	-1,263,307	-1,271,263

COMMUNITY SERVICES

Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
Staff Costs	-278,202	-310,818	-310,818	-310,818	-310,818
Older People's Day Care Services	-29,407	-27,840	-27,840	-27,840	-27,840
Community Engagement	-20,207	-31,207	-31,207	-31,207	-31,207
Grove Corner	-25,382	-20,340	-19,025	-19,370	-19,745
Events Programme	-135,955	-162,931	-162,381	-162,491	-162,606
Priory House	-268,037	-329,774	-312,504	-306,573	-300,339
Town Centre Services	-75,182	-131,906	-119,906	-117,786	-115,186
Public Conveniences (Ashton Square)	-3,875	-6,775	-6,775	-6,775	-6,775
High Street Heritage Action Zone	-29,357	-13,688	0	0	0
Capital and Projects	-70,201	-99,436	-123,436	-118,579	-118,579
	-935,805	-1,134,715	-1,113,892	-1,101,439	-1,093,095
	-2,791,245	-3,126,100	-3,117,962	-3,260,556	-3,261,573
Contribution to/*from) Reserves		192,631			
Precept	-2,791,245	-2,933,469			
Band D Council Tax	-209.49	-219.93			
Tax Base	13324	13,338			

CORPORATE SERVICES

STAFF COSTS - 100

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Expenditure:						
4001	Salaries	-429,849	-505,964	-505,964	-505,964	-505,964
		-429,849	-505,964	-505,964	-505,964	-505,964

CENTRAL SERVICES - 101

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1003	INC - Service charges	0	10,359	10,359	10,359	10,359
		0	10,359	10,359	10,359	10,359
Expenditure:						
4007	Staff Training	-22,000	-22,500	-23,000	-23,500	-24,000
4010	Payroll Services	-6,150	-5,350	-5,350	-5,350	-5,350
4021	Telephones / Data Links	-7,000	-7,200	-7,200	-7,200	-7,200
4022	Postage	-1,000	-1,000	-1,000	-1,000	-1,000
4023	Stationery	-3,000	-3,000	-3,000	-3,000	-3,000
4025	Subscriptions/Publications	-5,250	-6,000	-6,000	-6,000	-6,000
4037	Equipment Maintenance / Software	-37,870	-39,370	-39,370	-39,370	-39,370
4039	Equipment Hire (Photocopier rental)	-8,000	-7,000	-7,000	-7,000	-7,000
4058	Professional Services	-20,500	-20,500	-20,500	-20,500	-20,500
		-110,770	-111,920	-112,420	-112,920	-113,420
Total Net Expenditure:		-110,770	-101,561	-102,061	-102,561	-103,061

GROVE HOUSE - 102

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1001	Lettings/Facility Hire	500	500	500	500	500
1002	Rents and Rates (Tenants)	36,072	37,572	37,572	37,572	37,572
		36,572	38,072	38,072	38,072	38,072
Expenditure:						
4011	Rates	-11,000	-14,100	-14,100	-14,100	-14,100
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
4014	Electricity	-15,400	-15,400	-12,320	-12,815	-13,455
4015	Gas	-16,188	-16,188	-12,950	-13,600	-14,280
4016	Cleaning	-10,600	-11,130	-11,690	-12,270	-12,885
4017	Waste disposal	-900	-950	-1,000	-1,050	-1,100
4021	Telephones/data links	-300	-300	-300	-300	-300
4036	Building Maintenance Contracts	-2,870	-2,870	-2,870	-2,870	-2,870
4038	Repairs and Maintenance	-7,000	-7,000	-7,000	-7,000	-7,000
4040	Equipment/Materials/Tools	-3,750	-3,750	-3,750	-3,750	-3,750
		-69,008	-72,688	-66,980	-68,755	-70,740
Total Net Expenditure:		-32,436	-34,616	-28,908	-30,683	-32,668

CORPORATE SERVICES

		CORPORATE MANAGEMENT - 106				
Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1096	Investment/Bank Interest	42,500	71,000	71,000	71,000	71,000
1099	Beds FA Buildings and ATP Insurance + recharges	6,150	6,150	6,150	6,150	6,150
		48,650	77,150	77,150	77,150	77,150
Expenditure:						
4003	Pension/HR Related Costs	-7,150	-7,920	-7,920	-7,920	-7,920
4006	Health & Safety	-8,000	-10,000	-10,000	-10,000	-10,000
4019	DBS Checks	-900	-500	-500	-500	-500
4021	Telephone	-1,675	-2,175	-2,175	-2,175	-2,175
4026	Insurance	-71,500	-61,500	-63,345	-73,000	-73,000
4030	Advertising - Recruitment	-2,000	-2,000	-2,000	-2,000	-2,000
4032	Publicity / Marketing	-5,500	-5,500	-5,500	-5,500	-5,500
4033	Newsletter	-27,500	-35,000	-35,000	-35,000	-35,000
4034	Website	-4,000	-6,500	-6,500	-6,500	-6,500
4056	Audit Fees - External	-2,940	-3,440	-3,440	-3,440	-3,440
4057	Audit Fees - Internal	-2,350	-2,450	-2,450	-2,450	-2,450
4061	Annual Report	-2,250	-2,250	-2,250	-2,250	-2,250
	HR Related Costs - (inc Uniform workwear)	-5,500	-3,500	-3,500	-3,500	-3,500
4063	Uniform	0	-3,000	-3,000	-3,000	-3,000
4096	Bank Charges	-4,500	-4,500	-4,500	-4,500	-4,500
4599	VAT Unclaimable	-20,000	0	0	0	0
		-165,765	-150,235	-152,080	-161,735	-161,735
Total Net Expenditure:		-117,115	-73,085	-74,930	-84,585	-84,585

DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Expenditure:						
4007	Member Training	-1,000	-1,000	-1,000	-1,000	-1,000
4024	Printing Costs (Civic Events)	-1,250	-1,250	-1,250	-1,250	-1,250
4025	Subscriptions	-2,250	-2,250	-2,250	-2,250	-2,250
4501	Mayoral Transport	-3,500	-3,500	-3,500	-3,500	-3,500
4502	Mayoral Allowance	-4,500	-4,500	-4,500	-4,500	-4,500
4503	Civic Hospitality	-9,000	-8,600	-8,600	-8,600	-8,600
4504	Civic Regalia	-500	-500	-500	-500	-500
4515	Remembrance Services	-1,500	-3,000	-3,000	-3,000	-3,000
		-23,500	-24,600	-24,600	-24,600	-24,600

CAPITAL AND PROJECTS - 110

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Expenditure:						
4051	Loan Interest Payable (Grove House)	-13,099	-12,015	-10,935	-9,850	-8,770
4052	Loan Capital Repaid (Grove House)	-23,567	-23,567	-23,567	-23,567	-23,567
4721	Cont. to Reserves (IT)	-20,000	-20,000	-20,000	-35,000	-35,000
4723	Cont. to Election Reserve	-12,500	0	0	-30,000	-30,000
4724	Cont. to Reserve (Building Maint)	-29,000	-49,000	-49,000	-49,000	-49,000
4730	Cont. to Town Twinning Reserve	-500	0	0	0	0
		-98,666	-104,582	-103,502	-147,417	-146,337

CORPORATE SERVICES -812,336 -844,408 -839,965 -895,810 -897,215

SUMMARY

Description	Budget	Proposed	Proposed	Proposed	Proposed
	2023/24	2024/25	2025/26	2026/27	2027/28
Staff Costs	-429,849	-505,964	-505,964	-505,964	-505,964
Central Services	-110,770	-101,561	-102,061	-102,561	-103,061
Grove House	-32,436	-34,616	-28,908	-30,683	-32,668
Corporate Management	-117,115	-73,085	-74,930	-84,585	-84,585
Democratic Management	-23,500	-24,600	-24,600	-24,600	-24,600
Capital and Projects	-98,666	-104,582	-103,502	-147,417	-146,337
	-812,336	-844,408	-839,965	-895,810	-897,215

GROUNDS AND ENVIRONMENTAL SERVICES**STAFF AND VEHICLE COSTS - 200**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	Expenditure:					
4001	Grounds Staff	-760,324	-848,515	-848,515	-848,515	-848,515
4005	Grounds Staff Overtime	-22,476	-24,178	-24,178	-24,178	-24,178
4045	Vehicle Fuel	-12,000	-12,600	-13,230	-13,890	-13,585
4145	Vehicle Maintenance Costs	-20,000	-21,000	-21,000	-21,000	-21,000
		-814,800	-906,293	-906,923	-907,583	-907,278

ALLOTMENTS - 201

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	Income:					
1002	Rent Receivable	9,100	10,000	11,000	12,100	13,310
1091	Misc Income	500	500	500	500	500
1099	INC - Recharges etc	4,550	4,550	4,550	4,550	4,550
		14,150	15,050	16,050	17,150	18,360
	Expenditure:					
4012	Water	-2,400	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-4,550	-4,550	-3,640	-3,825	-4,015
4017	Waste Disposal	-1,500	-1,575	-1,575	-1,655	-1,740
4038	Repairs and Maintenance	-2,000	-2,000	-2,000	-2,000	-2,000
4041	Tree Maintenance	-500	-500	-500	-500	-500
		-10,950	-12,625	-11,715	-11,980	-12,255
	Total Net Expenditure:	3,200	2,425	4,335	5,170	6,105

CEMETERY - 202

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	Income:					
1021	Burial Fees	145,000	155,000	170,500	170,500	170,500
1022	Book of Remembrance	1,200	1,200	1,200	1,200	1,200
1023	Memorials	49,500	54,450	59,895	59,895	59,895
1027	Kerb Blocks	1,000	1,000	1,000	1,000	1,000
1028	Sanctums	2,500	2,500	2,500	2,500	2,500
		199,200	214,150	235,095	235,095	235,095
	Expenditure:					
4001	Staff Costs	-65,148	-86,150	-86,150	-86,150	-86,150
4011	Rates	-10,850	-9,100	-9,200	-9,300	-9,400
4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-10,100	-10,100	-8,080	-8,485	-8,910
4015	Gas	-3,125	-3,125	-2,500	-2,625	-2,760
4016	Cleaning	-6,000	-6,300	-6,615	-6,945	-7,290
4017	Waste Disposal	-8,200	-8,610	-9,040	-9,490	-9,965
4018	Security	-2,800	-3,550	-3,550	-3,550	-3,550
4021	Telephones/data links	-1,660	-2,515	-2,515	-2,515	-2,515
4023	Stationery	-250	-400	-400	-400	-400
4036	Building Maintenance Contracts	-1,600	-1,600	-1,600	-1,600	-1,600
4037	IT Licences and Support	-1,900	-4,770	-4,770	-4,770	-4,770
4038	Repairs and Maintenance	-8,000	-8,000	-8,000	-8,000	-8,000
4040	Equipment/Materials/Tools	-7,000	-7,000	-7,000	-7,000	-7,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500
4047	Green Flag	-350	-350	-350	-350	-350
4127	Kerb Blocks	-500	-500	-500	-500	-500
4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500
4743	New Cemetery Development	0	0	0	-120,000	-120,000
4201	Book of Remembrance	-800	-800	-800	-800	-800
		-135,283	-159,870	-158,070	-279,480	-280,960
	Total Net Expenditure:	63,917	54,280	77,025	-44,385	-45,865

GROUNDS AND ENVIRONMENTAL SERVICES**RECREATION GROUNDS - 205**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1009	Football Pitches	6,100	6,700	6,700	6,700	6,700
1024	Maintenance / Contracts	0	2,400	2,400	2,400	2,400
		<u>6,100</u>	<u>9,100</u>	<u>9,100</u>	<u>9,100</u>	<u>9,100</u>
Expenditure:						
4011	Store Rates	-1,100	-1,200	-1,200	-1,200	-1,200
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
4013	Depot Rent Contribution	-11,000	-11,440	-11,440	0	0
4014	Electricity	-11,800	-11,800	-9,440	-9,915	-10,410
4016	Cleaning	-6,500	-1,710	-1,795	-1,885	-1,980
4017	Waste Disposal/Skips	-8,800	-9,240	-9,700	-10,185	-10,695
4018	Security/Locking/Patrols	-5,400	-7,650	-7,650	-7,650	-7,650
4021	Telephones/data links	-1,200	-2,000	-2,000	-2,000	-2,000
4036	Building Maintenance Contracts	-750	-750	-750	-750	-750
4038	Repairs and Maintenance	-15,000	-15,000	-15,000	-15,000	-15,000
4040	Equipment/Materials/Tools	-7,000	-9,000	-9,000	-9,000	-9,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500
4044	Bowling Green Maintenance	-1,500	0	0	0	0
4046	Play Areas	-15,000	-19,000	-19,000	-19,000	-19,000
4047	Green Flag	0	-375	-375	-375	-375
4834	Contribution from commuted	8,000	8,000	8,000	8,000	8,000
		<u>-79,550</u>	<u>-83,665</u>	<u>-81,850</u>	<u>-71,460</u>	<u>-72,560</u>
Total Net Expenditure:		-73,450	-74,565	-72,750	-62,360	-63,460

TOWN CENTRE AND GARDENS - 403

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1009	Croquet Lawn Hire	2,470	2,720	2,720	2,720	2,720
1051	Town Centre Agency with CBC	22,500	36,900	36,900	36,900	36,900
		<u>24,970</u>	<u>39,620</u>	<u>39,620</u>	<u>39,620</u>	<u>39,620</u>
Expenditure:						
4012	Water (Mess Room)	-800	-800	-800	-800	-800
4014	Electricity (Mess and Market)	-10,800	-10,800	-9,070	-9,525	-10,000
4016	Cleaning	-1,200	-1,260	-1,325	-1,430	-1,501
4017	Waste Disposal/Skips	-8,700	-9,135	-9,595	-10,075	-10,580
4021	Telephones/data links	-1,200	-2,000	-2,000	-2,000	-2,000
	Maint Contracts - CCTV (Priority					
4036	Gardens)	-2,600	-7,520	-7,520	-7,520	-7,520
4038	Repairs and Maintenance	-4,000	-4,000	-4,000	-4,000	-4,000
4040	Equipment/Materials/Tools	-4,000	-4,000	-4,000	-4,000	-4,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500
4043	Bedding Plants and Baskets	-27,000	-27,000	-27,000	-27,000	-27,000
4047	Green Flag	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000
		<u>-65,600</u>	<u>-71,815</u>	<u>-70,610</u>	<u>-71,650</u>	<u>-72,701</u>
Total Net Expenditure:		-40,630	-32,195	-30,990	-32,030	-33,081

TOWN RANGER SERVICE - 206

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1024	Maintenance / Contracts	6,000	6,000	6,000	6,000	6,000
		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Expenditure:						
4017	Waste Disposal	-1,200	-1,260	-1,325	-1,390	-1,460
4021	Telephones/data links	-700	-1,000	-1,000	-1,000	-1,000
4036	Maintenance Contracts	-600	-600	-600	-600	-600
	Repairs and Maintenance (inc					
4038	Town Centre)	-4,400	-4,400	-4,400	-4,400	-4,400
4040	Tools and Equipment	-3,000	-3,000	-3,000	-3,000	-3,000
4045	Vehicle Fuel	-4,000	-4,000	-4,000	-4,000	-4,000
4145	Vehicle Maintenance Costs	-4,500	-4,500	-4,500	-4,500	-4,500
		<u>-18,400</u>	<u>-18,760</u>	<u>-18,825</u>	<u>-18,890</u>	<u>-18,960</u>
Total Net Expenditure:		-12,400	-12,760	-12,825	-12,890	-12,960

GROUNDS AND ENVIRONMENTAL SERVICES**CREASEY PARK COMMUNITY FOOTBALL CENTRE- FOOTBALL- 111**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1008	ATP Hire	193,022	238,000	238,000	238,000	238,000
1009	Grass Pitch Hire	25,300	35,622	35,622	35,622	35,622
	Contribution from Recreation Grds					
1044	Depot Costs	11,000	10,000	10,000	10,000	10,000
		<u>229,322</u>	<u>283,622</u>	<u>283,622</u>	<u>283,622</u>	<u>283,622</u>
Expenditure:						
4001	Staff costs (incl Grounds)	-32,102	-34,353	-34,353	-34,353	-34,353
4012	Water	-2,250	-2,100	-2,100	-2,100	-2,100
4014	Electricity	-30,250	-30,250	-24,200	-25,410	-26,680
4015	Gas	-5,188	-5,188	-4,150	-4,360	-4,580
4016	Cleaning	-5,250	-5,500	-5,500	-5,500	-5,500
4017	Waste disposal	-4,000	-4,600	-4,600	-4,600	-4,600
4032	Publicity/Marketing	-500	-500	-500	-500	-500
4036	Building Maintenance Contracts	-2,200	-3,000	-3,000	-3,000	-3,000
4038	Repairs and Maintenance	-3,000	-3,000	-3,000	-3,000	-3,000
4040	Tools and Equipment	-1,000	-2,000	-2,000	-2,000	-2,000
	Grounds Maintenance (grass pitches & ATP)	-20,180	-23,589	-23,589	-23,589	-23,589
4599	Unclaimable VAT	-2,289	0	0	0	0
		<u>-108,209</u>	<u>-114,080</u>	<u>-106,992</u>	<u>-108,412</u>	<u>-109,902</u>
Total Net Expenditure:		<u>121,113</u>	<u>169,542</u>	<u>176,630</u>	<u>175,210</u>	<u>173,720</u>

CREASEY PARK COMMUNITY FOOTBALL CENTRE- BAR AND CATERING- 112

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
Income:						
1001	Facility Hire	29,700	32,800	32,800	32,800	32,800
1002	Rent Receivable	0	250	250	250	250
1030	Retail Sales	0	1,100	1,100	1,100	1,100
1032	Bar & Catering Sales	202,650	249,000	249,000	249,000	249,000
1093	Advertising/Sponsorship	1,899	4,899	4,899	4,899	4,899
		<u>234,249</u>	<u>288,049</u>	<u>288,049</u>	<u>288,049</u>	<u>288,049</u>
Expenditure:						
4001	Staff costs	-175,112	-162,857	-162,857	-162,857	-162,857
4002	Staff costs (bar & catering)	-35,654	-38,733	-38,733	-38,733	-38,733
4011	Rates	-17,340	-18,040	0	0	0
4012	Water	-2,250	-2,100	-2,100	-2,100	-2,100
4014	Electricity	-30,250	-30,250	-24,200	-25,410	-26,680
4015	Gas	-5,188	-5,188	-4,150	-4,360	-4,580
4016	Cleaning	-13,750	-14,410	-14,410	-14,410	-14,410
4017	Waste disposal	-5,000	-5,800	-5,800	-5,800	-5,800
4018	Security	-150	0	0	0	0
4020	Sundries and office supplies	-1,000	-1,000	-1,000	-1,000	-1,000
4021	Telephones	-2,900	-2,900	-2,900	-2,900	-2,900
4027	Licences	-1,500	-600	0	0	0
4032	Publicity/Marketing	-3,000	-1,000	-1,000	-1,000	-1,000
4036	Building Maintenance Contracts	-7,150	-8,000	-8,000	-8,000	-8,000
4038	Repairs and Maintenance	-3,000	-3,000	-3,000	-3,000	-3,000
4040	Equipment	-2,500	-2,500	-2,500	-2,500	-2,500
4059	Kitchen/Catering Expenses	-5,000	-7,500	-7,500	-7,500	-7,500
4060	Bar & Catering Stock	-76,200	-99,600	-99,600	-99,600	-99,600
4601	Retail Purchases	0	-400	-400	-400	-400
TBC	Central Services	0	-10,359	-10,359	-10,359	-10,359
TBC	Reserve Contribution	0	-43,354	-62,188	-65,825	-67,515
		<u>-386,944</u>	<u>-457,591</u>	<u>-450,697</u>	<u>-455,754</u>	<u>-458,934</u>
Total Net Expenditure:		<u>-152,695</u>	<u>-169,542</u>	<u>-162,648</u>	<u>-167,705</u>	<u>-170,885</u>
TOTAL NET EXP (111 & 112):		<u>-31,582</u>	<u>0</u>	<u>13,982</u>	<u>7,505</u>	<u>2,835</u>

GROUNDS AND ENVIRONMENTAL SERVICES**BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115**

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	Income:					
1001	Lettings/Facility Hire	200	450	450	450	450
1032	Catering	36,300	37,000	37,000	37,000	37,000
1092	Concession	4,000	5,000	5,000	5,000	5,000
		<u>40,500</u>	<u>42,450</u>	<u>42,450</u>	<u>42,450</u>	<u>42,450</u>
	Expenditure:					
4001	Staff costs	-12,148	-12,707	-12,707	-12,707	-12,707
4002	Wages	-18,317	-19,962	-19,962	-19,962	-19,962
4011	Rates	-2,420	-2,670	-2,670	-2,670	-2,670
4012	Utilities-Water	-1,250	-1,250	-1,250	-1,250	-1,250
4014	Utilities-Electricity	-11,150	-11,150	-8,920	-9,365	-9,835
4016	Cleaning	-3,500	-2,500	-2,625	-2,755	-2,895
4017	Waste Disposal	-1,500	-2,310	-2,425	-2,545	-2,675
4021	Telephones/data links	-500	-500	-500	-500	-500
4027	Licences	-220	-220	-220	-220	-220
4032	Publicity/Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-8,000	-8,400	-8,400	-8,400	-8,400
4038	Repairs and Maintenance	-500	-500	-500	-500	-500
4040	Equipment/Materials/Tools	-500	-500	-500	-500	-500
4059	Catering Expenses	-1,800	-2,600	-2,600	-2,600	-2,600
4060	Catering stock	-13,970	-14,800	-14,800	-14,800	-14,800
		<u>-76,075</u>	<u>-80,369</u>	<u>-78,379</u>	<u>-79,074</u>	<u>-79,814</u>
	Total Net Expenditure:	<u>-35,575</u>	<u>-37,919</u>	<u>-35,929</u>	<u>-36,624</u>	<u>-37,364</u>

CAPITAL AND PROJECTS - 210

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	Expenditure:					
4051	Loan Interest Payable	-12,489	-11,205	-11,205	-11,205	-11,205
4052	Loan Capital Repaid	-22,795	-23,170	-23,170	-23,170	-23,170
4712	Cont. to Vehicles Reserve	-10,000	-15,000	-75,000	-45,000	-45,000
4719	Cont. to Cem Memorial Safety	-1,500	-1,575	-1,655	-1,735	-1,820
4728	Cont. to Priory Churchyard	0	0	0	-10,000	-10,000
4731	Cont. to Tree Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
	Cont. to Open Spaces					
4732	Improvement Plan	-15,000	-30,000	-30,000	-30,000	-30,000
	Tfr to Pavilions Building					
4734	Maintenance Res	-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
4741	Cont. to Splash/Skate/BMX	0	-12,000	-12,000	-12,000	-12,000
4743	Cont. to Cemetery Building	-5,000	-5,000	-5,000	-5,000	-5,000
4744	Cont. to Fencing Renewal	0	-7,000	-7,000	-7,000	-7,000
		<u>-101,784</u>	<u>-139,950</u>	<u>-200,030</u>	<u>-180,110</u>	<u>-180,195</u>

GROUNDS & ENVIRONMENTAL SERVICES **-1,043,104** **-1,146,977** **-1,164,105** **-1,263,307** **-1,271,263**

SUMMARY	Description	Budget	Proposed	Proposed	Proposed	Proposed
		2023/24	2024/25	2025/26	2026/27	2027/28
	Staff & Vehicle Costs	-814,800	-906,293	-906,923	-907,583	-907,278
	Allotments	3,200	2,425	4,335	5,170	6,105
	Cemetery	63,917	54,280	77,025	-44,385	-45,865
	Recreation Grounds	-73,450	-74,565	-72,750	-62,360	-63,460
	Town Centre & Gardens	-40,630	-32,195	-30,990	-32,030	-33,081
	Town Ranger Service	-12,400	-12,760	-12,825	-12,890	-12,960
	Creasey Park Community Football Centre	-31,582	0	13,982	7,505	2,835
	Bennett Memorial Recreation Ground Splash Park	-35,575	-37,919	-35,929	-36,624	-37,364
	Capital and Projects	-101,784	-139,950	-200,030	-180,110	-180,195
		<u>-1,043,104</u>	<u>-1,146,977</u>	<u>-1,164,105</u>	<u>-1,263,307</u>	<u>-1,271,263</u>

COMMUNITY SERVICES**STAFF COSTS - 300**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4001	Community Services Staff (Including Management)	-278,202	-335,990	-335,990	-335,990	-335,990
		-278,202	-335,990	-335,990	-335,990	-335,990
	Income:					
1071	Grant Income	0	25,172	25,172	25,172	25,172
		0	25,172	25,172	25,172	25,172
	Total Net Expenditure	-278,202	-310,818	-310,818	-310,818	-310,818

OLDER PEOPLE'S DAY CARE SERVICE - 209

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4001	Staff Costs	-23,366	-24,881	-24,881	-24,881	-24,881
4021	Telephones/data links	-400	-900	-900	-900	-900
4064	Hall Hire	-5,525	-5,525	-5,525	-5,525	-5,525
4065	Lunch Club Catering	-9,900	-9,900	-9,900	-9,900	-9,900
4066	Entertainment	-4,200	-4,200	-4,200	-4,200	-4,200
4313	Transport	-14,000	-11,000	-11,000	-11,000	-11,000
		-57,391	-56,406	-56,406	-56,406	-56,406
	Income					
1004	Activities Income	1,560	1,560	1,560	1,560	1,560
	Central Bedfordshire Council					
1006	(Contract)	8,574	9,156	9,156	9,156	9,156
1007	Fees	16,650	16,650	16,650	16,650	16,650
4834	Contribution from Reserve	1,200	1,200	1,200	1,200	1,200
		27,984	28,566	28,566	28,566	28,566
	Total Net Expenditure	-29,407	-27,840	-27,840	-27,840	-27,840

COMMUNITY SERVICES**COMMUNITY ENGAGEMENT - 303**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4032	Marketing	-300	-300	-300	-300	-300
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
4066	Activities Programme (Young	-8,507	-18,507	-18,507	-18,507	-18,507
4067	Community Projects (inc Big Lunch)	-6,100	-8,100	-8,100	-8,100	-8,100
4321	Grants to Voluntary Community Organisations	-13,500	-13,500	-13,500	-13,500	-13,500
		-29,407	-41,407	-41,407	-41,407	-41,407
	Income					
1004	Activities	2,200	2,200	2,200	2,200	2,200
1001	Income from Downside Community Centre	7,000	8,000	8,000	8,000	8,000
		9,200	10,200	10,200	10,200	10,200
	Total Net Expenditure	-20,207	-31,207	-31,207	-31,207	-31,207

GROVE CORNER - 304 (and outreach work)

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4001	Staff Costs	-8,131	-8,679	-8,679	-8,679	-8,679
4002	Sessional staffing	-6,540	0	0	0	0
4011	Rates	-2,200	-2,350	-2,350	-2,350	-2,350
4012	Utilities-Water	-1,000	-1,000	-1,000	-1,000	-1,000
4014	Utilities-Electricity	-4,500	-4,500	-3,780	-3,970	-4,170
4015	Utilities-Gas	-3,125	-3,125	-2,500	-2,625	-2,760
4016	Cleaning	-300	-600	-630	-660	-700
4021	Telephones/data links	-1,350	-2,150	-2,150	-2,150	-2,150
4027	Licences	-400	-400	-400	-400	-400
4032	Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-2,700	-2,900	-2,900	-2,900	-2,900
4038	Repairs and Maintenance	-1,386	-1,386	-1,386	-1,386	-1,386
4040	Equipment	-950	-950	-950	-950	-950
4060	Catering Stock	-750	-750	-750	-750	-750
4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000	-2,000
		-35,632	-31,090	-29,775	-30,120	-30,495
	Income					
1001	Room Hire	9,500	10,000	10,000	10,000	10,000
1032	Bar & Catering Sales	750	750	750	750	750
		10,250	10,750	10,750	10,750	10,750
	Total Net Expenditure	-25,382	-20,340	-19,025	-19,370	-19,745

COMMUNITY SERVICES**EVENTS PROGRAMME - 401**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4001	Staff Costs	-42,628	-45,488	-45,488	-45,488	-45,488
4002	Events staffing	-3,777	-4,053	-4,053	-4,053	-4,053
4014	Electricity (Performance Area)	-2,750	-2,750	-2,200	-2,310	-2,425
4017	Events infrastructure (waste management, etc)	-13,000	-16,500	-16,500	-16,500	-16,500
4021	Telephone	-500	-640	-640	-640	-640
4032	Marketing	-6,000	-6,000	-6,000	-6,000	-6,000
4035	History/Cultural Event	-9,900	-10,395	-10,395	-10,395	-10,395
4036	Maintenance Contract	-200	-200	-200	-200	-200
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
4055	External Contracts	0	-6,794	-6,794	-6,794	-6,794
	National Celebrations (inc St George's Day)	-4,400	-4,620	-4,620	-4,620	-4,620
4512	Party in the Park	-14,850	-15,593	-15,593	-15,593	-15,593
4514	Torchlight Carols Event	-8,800	-9,240	-9,240	-9,240	-9,240
4518	Band Concerts	-3,300	-3,465	-3,465	-3,465	-3,465
4522	Dunstable Live	-9,900	-10,395	-10,395	-10,395	-10,395
4523	Proms in the Park	-11,000	-11,550	-11,550	-11,550	-11,550
4524	Prory Pictures	-13,200	-13,860	-13,860	-13,860	-13,860
4525	Events	0	-10,000	-10,000	-10,000	-10,000
4526	Motor Rally	-2,750	-2,888	-2,888	-2,888	-2,888
		-147,955	-175,431	-174,881	-174,991	-175,106
	Income					
1092	Concessions	12,000	12,500	12,500	12,500	12,500
		12,000	12,500	12,500	12,500	12,500
	Total Net Expenditure	-135,955	-162,931	-162,381	-162,491	-162,606

PRIORY HOUSE - 402

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4001	Staff Costs	-220,627	-249,741	-249,741	-249,741	-249,741
4005	Overtime/Additional hours	-30,835	-30,658	-30,658	-30,658	-30,658
4011	Rates	-22,500	-22,700	-22,700	-22,700	-22,700
4012	Utilities-Water	-2,500	-2,500	-2,500	-2,500	-2,500
4014	Utilities-Electricity	-27,500	-27,500	-22,000	-23,100	-24,255
4015	Utilities-Gas	-8,675	-8,675	-6,940	-7,290	-7,650
4016	Cleaning	-14,500	-15,500	-16,275	-17,090	-17,945
4017	Waste Disposal	-2,100	-2,300	-2,415	-2,535	-2,660
4020	Sundries and Office Costs	-2,000	-2,000	-2,000	-2,000	-2,000
4021	Telephones/data links	-1,400	-2,400	-2,400	-2,400	-2,400
4027	Licences	-3,000	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-4,500	-7,500	-4,500	-4,500	-4,500
4036	Maintenance Contracts	-14,200	-14,200	-14,200	-14,200	-14,200
4038	Repairs and Maintenance	-7,500	-7,500	-7,500	-7,500	-7,500
4039	Equipment Hire	-3,300	-3,300	-3,300	-3,300	-3,300
4040	Equipment/Materials/Tools	-3,500	-3,500	-3,500	-3,500	-3,500
4059	Kitchen/Catering Expenses	-6,000	-8,500	-8,500	-8,500	-8,500
4060	Catering Stock	-55,000	-65,000	-65,000	-65,000	-65,000
4063	Contingency	0	0	0	0	0
4601	Shop Retail Stock	-7,500	-7,800	-7,800	-7,800	-7,800
4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000
		-441,137	-488,274	-478,929	-481,314	-483,809
	Income					
1001	Letting/Facility Hire	6,000	6,000	6,300	6,615	6,945
1004	INC - Activities	500	500	525	550	570
1030	Shop Sales	16,600	17,000	17,850	18,741	19,680
1032	Tea Rooms Sales	150,000	135,000	141,750	148,835	156,275
1097	Commission on third party sales	0	0	0	0	0
		173,100	158,500	166,425	174,741	183,470
	Total Net Expenditure	-268,037	-329,774	-312,504	-306,573	-300,339

COMMUNITY SERVICES**TOWN CENTRE SERVICES - 405**

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4001	Staff Costs	-42,996	-68,914	-68,914	-68,914	-68,914
	Staff Costs - Themed Markets					
4002	Portering	-3,936	-4,202	-4,202	-4,202	-4,202
4017	Waste Disposal	0	0	0	0	0
4021	Telephone/data links	-250	-370	-370	-370	-370
4032	Town Centre Marketing & Initiatives	-1,000	-1,000	-1,000	-1,000	-1,000
4040	Equipment/Materials/Tools	-2,500	-5,220	-5,220	-4,500	-4,500
4066	Town centre events	-16,000	-30,000	-30,000	-30,000	-30,000
TBC	Pop Up Shop	0	-12,000	0	0	0
4520	Christmas Lights and Decorations	-19,000	-19,000	-19,000	-19,000	-19,000
4715	Street Dressing	0	-5,000	-5,000	-5,000	-5,000
		-85,682	-145,706	-133,706	-132,986	-132,986
	Income					
1011	Hire of stalls and pitches	10,500	13,800	13,800	15,200	17,800
		10,500	13,800	13,800	15,200	17,800
	Total Net Expenditure	-75,182	-131,906	-119,906	-117,786	-115,186

PUBLIC CONVENIENCES (Ashton Square) - 407

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4016	Cleaning	-1,600	-3,000	-3,000	-3,000	-3,000
4036	Maintenance Contracts	-275	-775	-775	-775	-775
4038	Repairs and Maintenance	-2,000	-3,000	-3,000	-3,000	-3,000
	Total Net Expenditure	-3,875	-6,775	-6,775	-6,775	-6,775

HIGH STREET HERITAGE ACTION ZONE (HSHAZ)- 306

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4001	Staff costs	-58,714	-23,080	0	0	0
		-58,714	-23,080	0	0	0
	Income					
1045	Contribution from HSHAZ Scheme	29,357	9,392	0	0	0
		29,357	9,392	0	0	0
	Total Net Expenditure	-29,357	-13,688	0	0	0

CAPITAL AND PROJECTS - 310

Nominal Code	Nominal Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Expenditure					
4714	Contribution to Reserve (Christmas Lights)	-7,000	-7,000	-7,000	-3,500	-3,500
4716	Contribution to Reserve (Downside Building Maint)	-3,000	-3,000	-27,000	-5,000	-5,000
4717	Contribution to Reserve (Grove Corner)	-4,000	-4,000	-4,000	-4,000	-4,000
	Cont to Tea Rooms Equipment					
4720	Reserve	-1,500	-3,000	-3,000	-3,000	-3,000
4733	Contribution to Reserve (PH)	0	-29,357	-29,357	-50,000	-50,000
4051	Loan Charges (Priory House)	-22,909	-21,287	-21,287	-21,287	-21,287
4052	Loan Capital Repaid (Priory House)	-31,792	-31,792	-31,792	-31,792	-31,792
	Total Net Expenditure	-70,201	-99,436	-123,436	-118,579	-118,579

COMMUNITY SERVICES -935,805 -1,134,715 -1,113,892 -1,101,439 -1,093,095

SUMMARY	Description	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
	Staff Costs	-278,202	-310,818	-310,818	-310,818	-310,818
	Older People's Day Care Services	-29,407	-27,840	-27,840	-27,840	-27,840
	Community Engagement	-20,207	-31,207	-31,207	-31,207	-31,207
	Grove Corner	-25,382	-20,340	-19,025	-19,370	-19,745
	Events Programme	-135,955	-162,931	-162,381	-162,491	-162,606
	Priory House	-268,037	-329,774	-312,504	-306,573	-300,339
	Town Centre Services	-75,182	-131,906	-119,906	-117,786	-115,186
	Public Conveniences (Ashton Square)	-3,875	-6,775	-6,775	-6,775	-6,775
	High Street Heritage Action Zone	-29,357	-13,688	0	0	0

Capital and Projects

-70,201	-99,436	-123,436	-118,579	-118,579
-935,805	-1,134,715	-1,113,892	-1,101,439	-1,093,095

DUNSTABLE TOWN COUNCIL
PROPOSED FEES AND CHARGES 2024/25

CORPORATE SERVICES

GROVE HOUSE - MEETING ROOM HIRE (figures shown inclusive of VAT)	2023/24 £ per hour	2024/25 £ per hour
Council Chamber		
Dunstable Voluntary Organisations	15.00	16.50
Organisations outside Parish of Dunstable	30.00	33.00
Weekend Hirings double fee		

GROUNDS AND ENVIRONMENTAL SERVICES

ALLOTMENTS	2023/24 £	2024/25 £
Large Plot (10 poles)	66.00	72.00
Small Plot (5 poles)	33.00	36.00
Mini Plot	22.00	24.00
Rotavating	55.00	60.00
Strimming overgrown plot	33.00	36.00
NB: Plots let to non-residents will be charged at twice the above rate.		

FOOTBALL PITCH HIRE	2023/24 £	2024/25 £
Senior		
Including changing accommodation	55.00	60.00
Junior		
With changing accommodation	30.80	33.00
Without changing	24.20	26.00
Mini League and 9 v 9	24.20	26.00

CROQUET LAWN	2023/24 £	2024/25 £
Hourly hire charge	6.00	6.60

GROUND AND ENVIRONMENTAL SERVICES**CEMETERY**

The Cemetery fees and charges set out in parts 1 to 6 show the full rates payable by non-inhabitants of Dunstable and the discounted rates payable by inhabitants of Dunstable at the relevant date, which in the case of an interment is the date of death and in any other case is the date on which the appropriate application is received.

A person is deemed to be an inhabitant if at the relevant date:

- a) his ordinary place of residence was within Dunstable **OR**
- b) he died while resident in a hospital, nursing home, old people's home or institution of any kind and his last place of residence had been within Dunstable **OR**
- c) he had moved away from Dunstable within the preceding twelve months, having been a resident throughout the previous five years

In the case of a person who is not an inhabitant of Dunstable but the Exclusive Right of Burial has already been granted at the discounted rate applicable to an inhabitant then the discounted rate will continue to apply.

For children's grave spaces (up to and including 12 years of age) the discounted rate will apply in all cases.

For any burial fees listed below which would be applicable for children under the age of 18 and for stillborn babies after 24 weeks of pregnancy, as well as the interment of cremated remains where the burial or cremation has taken place in England after 23 July 2019, Dunstable Town Council will recover these costs from the Governments Children's Funeral Fund.

Dunstable is made up of the following Central Bedfordshire Wards: Dunstable East, Dunstable North, Dunstable Central, Dunstable West and Dunstable South.

Part 1 EXCLUSIVE RIGHTS OF BURIAL (all ERoB fees include the Deed of Grant and all the expenses thereof)	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	2,128.50	2,341.35	473.00	520.30
ERoB for a period of 75 years - in an earthen grave (Child's plot)	216.70	238.37	216.70	238.37
ERoB for a period of 75 years and the right to construct walled grave or vault	4,257.00	4,682.70	946.00	1,040.60
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	891.00	980.10	198.00	217.80

Part 2 INTERMENT	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
(i) Interment Fee - of the body of a still-born child, or a child whose age at the time of death did not exceed 12 years	No Charge	No Charge	No Charge	No Charge
(ii) Interment Fee - of the body of a person whose age at the time of death exceeded 12 years but did not exceed 16 years	985.60	1084.16	261.80	287.98
(iii) Interment Fee - if age upon death exceeds 100 years	574.20	631.62	171.60	188.76
(iv) Interment Fee - other than above:				
Single depth grave	1534.50	1687.95	383.90	422.29
Double depth grave	2282.50	2510.75	550.00	605.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	1251.80	1376.98	278.30	306.13
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	4865.30	5351.83	1081.30	1189.43
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	594.00	653.40	132.00	145.20
(viii) Additional charge for a second set of cremated remains being interred at the same time as the first set or at the same time as a full body burial.	356.40	392.04	79.20	87.12
(ix) Interment of the cremated remains of a child whose age at the time of death did not exceed 12 years	No Charge	No Charge	No Charge	No Charge
Part 3 MISCELLANEOUS				
Hire of Cemetery Chapel	618.20	680.02	137.50	151.25
Cemetery staff acting as bearers - per staff member	172.7	189.97	38.50	42.35
Note: All interments after 3.30 pm Monday to Friday are charged at an additional 25%. All interments on a Saturday are charged at an additional 50%. Saturday interments are available at the discretion of the Cemetery Manager				

Part 4 MEMORIALS (For the right to place and maintain for a period not exceeding 75 years on a grave in respect of which the EROB has been granted)	All fees listed below include an inscription relating to the first person interred. Sizes to include all foundations, vases, statuary, kerbing, landings and surrounds.			
	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Garden of Remembrance				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	746.90	821.59	166.10	182.71
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	227.70	250.47	50.60	55.66
Children's Section				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	122.10	134.31	122.10	134.31
All other Memorials				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	746.90	821.59	166.10	182.71
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	1192.40	1311.64	265.10	291.61
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	1568.60	1725.46	348.70	383.57
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	2291.30	2520.43	509.30	560.23
Any memorial exceeding 36" in height to a maximum height of 6' 6"	4241.60	4665.76	942.70	1,036.97
To add kerbing or walkaround to existing memorial	746.90	821.59	166.10	182.71
For cemetery staff to remove a cremation memorial to allow interment to take place	435.60	479.16	96.80	106.48
For each inscription thereafter.	237.60	261.36	52.80	58.08

Part 5 BOOK OF REMEMBRANCE	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Book				
2 Line Entry	271.70	298.87	60.50	66.55
5 Line Entry	594.00	653.40	132.00	145.20
Floral emblem, badge, etc (with 5 line entry only)	826.10	908.71	183.70	202.07
Replica Memorial Card				
2 Line Entry	222.20	244.42	49.50	54.45
5 Line Entry	425.70	468.27	94.60	104.06
Floral emblem, badge, etc (with 5 line entry only)	618.20	680.02	137.50	151.25
Replica Miniature Memorial Booklet				
2 Line Entry	370.70	407.77	82.50	90.75
5 Line Entry	618.20	680.02	137.50	151.25
Floral emblem, badge, etc (with 5 line entry only)	935.00	1028.50	207.90	228.69

Part 6 CEMETERY EXTENSION
LAWN SECTION
Charges are as per Parts 1, 2, 3 and 4 above

ASHES SANCTUMS	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
For the right to lease a sanctum for a period of 25 years (including first interment and the engraving of a plaque not exceeding 80 characters)	1,375.00	1,512.50	1,100.00	1,210.00
For the right to lease a sanctum for a period of 35 years (including first interment and the engraving of a plaque not exceeding 80 characters)	1,650.00	1,815.00	1,375.00	1,512.50
For the second interment of ashes in the above sanctum	121.00	133.10	60.50	66.55
Additional charge per character over and above the 80 characters included in the lease cost	3.30	3.63	2.20	2.42
Additional charge for motifs and designs	From 88.00	From 96.80	From 55.00	From 60.50
Additional charge for plaque incorporating a photo	From 132.00	From 145.20	From 77.00	From 84.70

MEMORIAL KERB BLOCKS	2023/24	2024/25	2023/24	2024/25
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
For the right to place a plaque / lease a space on a memorial kerb block for a period of 25 years (including the engraving of a plaque not exceeding 50 characters)	550.00	605.00	440.00	484.00
For the right to place a plaque / lease a space on a memorial kerb block for a period of 35 years (including the engraving of a plaque not exceeding 50 characters)	660.00	726.00	550.00	605.00
Additional charge per character over and above the 50 characters included in the above cost	3.30	3.63	2.20	2.42
Additional charge for motifs and designs	From 88.00	From 96.80	From 55.00	From 60.50
Additional charge for plaque incorporating a photo	From 132.00	From 145.20	From 77.00	From 84.70
Scattering of ashes in memorail bed/ garden area	99.00	108.90	49.50	54.45

(All fees and charges shown exclusive of VAT)

2045-25 PROPOSED FEES & CHARGES**Creasey Park Community Football Centre****PITCH HIRE**

(all prices shown are OTS of VAT)

Artificial Turf Pitch (ATP) - 1				Apr - Mar 2024/25	Apr - Mar 2023/24
Rate	Youth / Adult	Area	Time (per)	Price	Price
Standard	Adult	Full Pitch	Hour	£125.25	£ 120.44
		Full Pitch	Match	£159.75	£ 153.56
		Third	Hour	£38.75	£ 37.23
	Youth	Full Pitch	Hour	£95.75	£ 92.04
		Full Pitch	Match	£143.50	£ 138.06
		Third	Hour	£35.00	£ 33.49
Community	Adult	Full Pitch	Hour	£96.50	£ 92.77
		Full Pitch	Match	£144.75	£ 139.10
		Third	Hour	£35.25	£ 33.80
	Youth	Full Pitch	Hour	£86.25	£ 82.94
		Full Pitch	Match	£129.25	£ 124.28
		Third	Hour	£31.50	£ 30.16
Key Partner	Adult	Full Pitch	Hour	£89.50	£ 86.06
		Full Pitch	Match	£134.25	£ 128.96
		Third	Hour	£32.50	£ 31.20
	Youth	Full Pitch	Hour	£79.00	£ 75.92
		Full Pitch	Match	£118.25	£ 113.78
		Third	Hour	£28.75	£ 27.56

Artificial Turf Pitch (ATP) - 2				Apr - Mar 2024/25	Apr - Mar 2023/24
Rate	Youth / Adult	Area	Time (per)	Price	Price
Standard	Adult	Quarter	Hour	£29.00	£ 27.87
		Half Pitch	Hour	£58.00	£ 55.74
		Full Pitch	Hour	£106.50	£ 102.44
		11 v 11 Match	2 Hours	£159.75	£ 153.56
	Youth	Quarter	Hour	£26.00	£ 24.96
		Half Pitch	Hour	£52.00	£ 49.92
		Full Pitch	Hour	£95.75	£ 92.04
		5v5 Mini Match	Hour	£26.00	£ 24.96
		7v7 Mini Match	1.5 Hours	£38.00	£ 36.61
		9v9 Match	2 Hours	£52.00	£ 49.92
		11v11 Match	2 Hours	£143.50	£ 138.06

Community	Adult	Quarter	Hour	£26.25	£ 25.22
		Half Pitch	Hour	£53.50	£ 50.44
		Full Pitch	Hour	£96.50	£ 92.77
		11 v 11 Match	2 Hours	£144.75	£ 139.10
	Youth	Quarter	Hour	£23.50	£ 22.62
		Half Pitch	Hour	£47.00	£ 45.24
		Full Pitch	Hour	£86.25	£ 82.94
		5v5 Mini Match	Hour	£23.50	£ 22.62
		7v7 Mini Match	1.5 Hours	£35.25	£ 33.96
		9v9 Match	2 Hours	£47.00	£ 45.24
		11v11 Match	2 Hours	£129.25	£ 124.28

GRASS PITCHES				Apr - Mar 2023/24	Apr - Mar 2023/24
AREA	Rate	Pitch	Time (per)	Price	Price
GRASS	Standard	11v11	Match	£63.75	£ 61.33
		Mini or 9v9	Match	£33.20	£ 31.90
GRASS	Community	11v11	Match	£58.75	£ 56.45
		Mini or 9v9	Match	£29.75	£ 28.60
GRASS	Key Partner	11v11	Match	£55.00	£ 52.80
		Mini or 9v9	Match	£28.85	£ 28.85
STADIUM	Standard	Main	Match	£216.00	£ 207.90
STADIUM	KP Pre Season	Main	Match	£156.00	£ 150.00
STADIUM	KP Season	Main	Match	£156.00	£ 150.00

PROPOSED FEES & CHARGES 2024-25
CPCFC ROOM HIRE

all prices are shown **INCLUSIVE** of VAT

all prices are shown at maximum to allow for discretion on occasion

		Apr 2024 - Mar 2025		Apr 2023 - Mar 2024	
Room	Time	Standard	Community (-10%)	Standard	Community (-10%)
Whole Clubhouse Area	Hourly	£45.75	£41.25	£ 44.00	£ 39.60
The Venue Area	Evening	£250.00	£225.00	£ 240.00	£ 216.00
Small Clubhouse Area	Hourly	£30.50	£27.50	£ 29.15	£ 26.35
Board & Bar Area	Hourly	£26.75	£24.25	£ 25.75	£ 23.20
Meeting Room	Hourly	£23.50	£19.00	£ 22.45	£ 18.35

DUNSTABLE TOWN COUNCIL**PROPOSED FEES AND CHARGES 2024/25****COMMUNITY SERVICES**

OLDER PEOPLE'S DAY CARE SERVICE (figures show inclusive of VAT)	2023/24 £ per hour	2024/25 £ per hour
Good Companions Club	10.00	10.00
Good Companions Club including transport	13.00	13.00
Creasey Park Community Centre Lunch Club	9.00	9.00
Creasey Park Community Centre Lunch Club including transport	12.00	12.00

GROVE CORNER ROOM HIRE	2023/24 £ per hour	2024/25 £ per hour
Monday to Friday Commercial Bookings	18.00	18.00
Monday to Friday Bookings for local community groups	10.00	10.00
Weekend hirings double fee		

PRIORY HOUSE (figures shown inclusive of VAT)	2023/24 £ per hour	2024/25 £ per hour
Jacobean Room - Commercial (2 hours minimum)	max 30.00	max 30.00
Jacobean Room - Small Groups/Organisations	max 13.00	max 13.00
Evening Hirings (double fee)		
Hire of Undercroft and Tea Room	max 30.00	max 30.00
Hire of Undercroft, Tea Room and Exhibition Area	max 40.00	max 40.00

	Flat Rate	Flat Rate
For placing a marquee on the top lawn	max 165.00	max 165.00
Hire as Wedding Venue (indoor)	269.50	269.50
Hire as Wedding Venue (outdoor)	375.00	375.00

SPECIAL MARKETS (figures shown inclusive of VAT)	2023/24 £ per stall	2024/25 £ per stall
Themed/craft market Saturdays only - March-October	23.00	23.00
Themed/craft market Saturdays only - November December	26.00	26.00
Event Days and Twilight 3 day Event	30.00	30.00

DUNSTABLE TOWN COUNCIL**PROPOSED FEES AND CHARGES 2024/25****COMMUNITY SERVICES**

EVENTS (figures shown inclusive of VAT)	2023/24 £ per stall	2024/25 £ per stall
Small stall pitch (St George's Day, ATW & Motor Rally)	35.00	35.00
Large stall pitch (St George's Day, ATW & Motor Rally)	55.00	55.00
Small stall pitch (Party in the Park)	40.00	40.00
Large stall pitch (Party in the Park)	60.00	60.00
Catering pitch fee 1	120.00	120.00
Catering pitch fee 2	150.00	150.00
Catering pitch fee 3	180.00	180.00

	Fixed Fee 2023/24 £	Fixed Fee 2024/25 £
Concession - Bar		
Concession - Ice Cream (Tendered)	14,160.00	14,460.00

Dunstable Town Council - Reserves Summary

APPENDIX 2

	Description	Current Balance	Committed	Bal after committed 31 March 2024	Contribution	Total 1 April 2024
310	General Reserve	£616,907		£553,042	£79,237	£632,279
311	Corporate Plan Development Reserve	£5,000	£-5,000	£0	£0	£0
312	Vehicles Reserve	£20,017		£20,017	£75,000	£95,017
313	CPCFC Reserve	£33,965	£-3,798	£30,167	£0	£30,167
314	Christmas Lights Reserve	£2,814	£-1,084	£1,731	£7,000	£8,731
315	Street Dressing Reserve	£5,427	£-5,427	£0	£0	£0
316	Downside Building Maintenance Reserve	£53,002	£-45,472	£7,530	£3,000	£10,530
317	Grove Corner Building Maint Reserve	£34,565	£-2,000	£32,565	£4,000	£36,565
318	Building Security Systems	£5,357		£5,357	£0	£5,357
319	Cemetery Memorial Safety	£1,500		£1,500	£1,575	£3,075
320	Priory House Tearooms Equipment	£6,000		£6,000	£3,000	£9,000
321	IT/Equipment Reserve	£55,902	£-10,000	£45,902	£20,000	£65,902
322	Older People's Day Care Service Reserve	£12,325		£12,325	£0	£12,325
323	Election Reserve	£11,552	£-11,552	£0	£20,000	£20,000
324	Grove House Building Reserve	£177,550		£177,550	£49,000	£226,550
325	Priory House Works Contingency	£29,864	£-29,864	£0	£0	£0
326	Mayoral Reserve	£3,000		£3,000	£0	£3,000
327	Priory House Exhibition	£11,149		£11,149	£0	£11,149
329	Performance Area Reserve	£609	£-609	£0	£0	£0
330	Town Twinning Reserve	£8,739		£8,739	£0	£8,739
331	Tree Reserve	£14,788	£-14,300	£488	£15,000	£15,488
332	Open Spaces Improvement Plan	£59,089	£-25,423	£33,666	£30,000	£63,666
333	Priory House Building Reserve	£235,646	£-235,646	£0	£29,357	£29,357
334	Pavilion Buildings Maintenance Reserve	£30,449	£-6,767	£23,682	£15,000	£38,682
335	Church Street Phone Box Maintenance	£5,000	£-5,000	£0	£0	£0
337	Member Training Reserve	£1,000	£-1,000	£0	£0	£0

	Description	Current Balance	Committed	Bal after committed 31 March 2024	Contribution	Total 1 April 2024
338	Allotments Reserve	£23,300	-£11,931	£11,370	£5,000	£16,370
339	Creasey Park 3G Pitch - Interest	£12,001		£12,001	£0	£12,001
340	Capital Finance Account	£144,023	-£144,023	£0	£0	£0
341	Outdoor Leisure (non play) Reserve	£10,319		£10,319	£12,000	£22,319
342	Memorial Kerbs Reserve	£510	-£210	£300	£0	£300
343	Cemetery Building Maintenance Res	£12,281	-£442	£11,839	£5,000	£16,839
344	Fencing Maintenance Reserve	£6,020		£6,020	£7,000	£13,020
345	Events Reserve	£3,000	-£3,000	£0	£0	£0
346	HSHAZ Scheme	£62,714	-£62,714	£0	£0	£0
348	Unfulfilled Orders	£13,416	-£13,416	£0	£0	£0
349	Priory House works (HSHAZ)	£95,228	-£95,228	£0	£0	£0
	NEW - New Cemetery Development				£116,000	£116,000
	NEW - Neighbourhood Development Plan				£20,000	£20,000
	Earmarked Reserves Total	£1,824,029	-£733,904	£1,026,260	£516,169	£1,542,429

Description	Current Balance	Committed	Bal after committed 31 March 2024	Contribution	Total 1 April 2024
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Capital Receipt - Sale of Land at Meadway

Description	Current Balance	Committed	Bal after committed 31 March 2024	Contribution	Total 1 April 2024
370 Capital Receipts Reserve	£0		£0	£0	£0
371 NEW - White Lion Land Landscaping	£10,000	-£10,000	£0	£0	£0
372 NEW - New Cemetery Development	£45,791	-£45,791	£0	£0	£0
373 NEW - Grounds Depot Extension	£100,000	-£100,000	£0	£0	£0
374 NEW - Luton Road MUGA	£73,315	-£73,315	£0	£0	£0
375 NEW - Priory House Furniture	£26,000	-£26,000	£0	£0	£0
376 NEW - Kingsbury Pavilion Refurbishment	£170,000	-£170,000	£0	£0	£0
377 NEW - Splash Canopies	£2,873	-£2,873	£0	£0	£0
Capital Receipts Total	£427,978	-£427,978	£0	£0	£0

S106/External Funding/Ringfenced Expenditure specified by funding body

350 Developers Contributions- CAP	£11,723		£11,723	£0	£11,723
351 CPCFC Capital	£83,641		£83,641	£0	£83,641
352 Development Contributions- REV	£34,316	-£12,038	£22,278	£0	£22,278
570 Joint Committee Fund	£50,021	-£50,021	£0	£0	£0
S106/External Funding Total	£179,701	-£62,059	£117,642	£0	£117,642
	£2,431,709	-£1,223,941	£1,143,903	£516,169	£1,660,072

Key:

- = Finance and General Purposes Committee
- = Grounds and Environmental Services Committee
- = Community Services Committee

DUNSTABLE TOWN COUNCIL

MEETING OF FULL COUNCIL

MONDAY 5 FEBRUARY 2024

NEW CALENDAR OF MEETINGS 2024/25

Purpose of Report: For members to approve the new calendar of meetings for year 2024/25
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1 ACTION RECOMMENDED

- 1.1 That the new calendar of meetings for the year 2024/25 be approved (enclosed at Appendix 1).

2 BACKGROUND INFORMATION

- 2.1 Please note that the new calendar of meetings does include the Plans-Sub Committee dates continuing to be on Mondays at 6 pm.
- 2.2 Dunstable Joint Committee dates have not been added as we do not know these dates at present. Once confirmed these will be added and updated accordingly.
- 2.3 Once these dates have been approved, the Democratic Services Manager will add them to Councillor's electronic diaries.

3 AUTHOR

Georgia Pearson – Democratic Services Manager
Email – democratic@dunstable.gov.uk

TOWN COUNCIL MEETINGS CALENDAR 2024 / 2025**ALL MEETINGS COMMENCE AT 7.00pm UNLESS OTHERWISE STATED**

Day	Time	Date	Meeting
Tuesday	6.00pm	28/05/2024	Plans Sub-Committee
Tuesday	7.00pm	28/05/2024	Community Services
Monday	7.00pm	03/06/2024	Grounds and Environmental Services
Monday	6.00pm	10/06/2024	Plans Sub-Committee
Monday	7.00pm	10/06/2024	Finance and General Purposes
Thursday	7.00pm	20/06/2024	Personnel Sub-Committee
Monday	7.00pm	24/06/2024	Council
Monday	6.00pm	08/07/2024	Plans Sub-Committee
Monday	6.00pm	05/08/2024	Plans Sub-Committee
Monday	6.00pm	19/08/2024	Plans Sub-Committee
Monday	7.00pm	02/09/2024	Community Services
Monday	6.00pm	09/09/2024	Plans Sub-Committee
Monday	7.00pm	09/09/2024	Grounds and Environmental Services
Monday	7.00pm	16/09/2024	Finance and General Purposes
Thursday	7.00pm	26/09/2024	Personnel Sub-Committee
Monday	6.00pm	30/09/2024	Plans Sub-Committee
Monday	7.00pm	30/09/2024	Council
Monday	6.00pm	04/11/2024	Plans Sub-Committee
Monday	7.00pm	04/11/2024	Community Services
Monday	7.00pm	11/11/2024	Grounds and Environmental Services
Monday	6.00pm	18/11/2024	Plans Sub-Committee
Monday	7.00pm	18/11/2024	Finance and General Purposes
Thursday	7.00pm	21/11/2024	Personnel Sub-Committee
Monday	6.00pm	02/12/2024	Plans Sub-Committee
Monday	7.00pm	02/12/2024	Council
Monday	6.00pm	23/12/2024	Plans Sub-Committee
Monday	7.00pm	06/01/2025	Community Services
Monday	6.00pm	13/01/2025	Plans Sub-Committee
Monday	7.00pm	13/01/2025	Grounds and Environmental Services
Monday	7.00pm	20/01/2025	Finance and General Purposes
Thursday	7.00pm	30/01/2025	Personnel Sub-Committee
Monday	6.00pm	03/02/2025	Plans Sub-Committee
Monday	7.00pm	03/02/2025	Council
Monday	6.00pm	24/02/2025	Plans Sub-Committee
Monday	7.00pm	03/03/2025	Community Services
Monday	7.00pm	10/03/2025	Grounds and Environmental Services
Monday	6.00pm	17/03/2025	Plans Sub-Committee
Monday	7.00pm	17/03/2025	Finance and General Purposes
Monday	7.00pm	24/03/2025	Annual Town Meeting
Thursday	7.00pm	03/04/2025	Personnel Sub-Committee
Monday	6.00pm	07/04/2025	Plans Sub-Committee
Monday	7.00pm	07/04/2025	Council
Monday	6.00pm	28/04/2025	Plans Sub-Committee
Monday	6.00pm	12/05/2025	Plans Sub-Committee
Monday	7.00pm	19/05/2025	Annual Council Meeting

DUNSTABLE TOWN COUNCIL

MEETING OF FULL COUNCIL

MONDAY 5 FEBRUARY 2024

ANNUAL TOWN MEETING 2024

Purpose of Report: To inform Members regarding plans for the Annual Town Meeting 2024.

1. FOCUS

- 1.1. The meeting will include an opportunity for residents to ask any questions of the organisations present, including the Town Council in the usual way. Residents will also be able to ask questions over Teams.
- 1.2. This year, the meeting will be focus on the support available to local businesses. Representatives from the Town Council and Central Bedfordshire Council will briefly outline the range of support currently available for businesses, and will answer any questions.

2. VENUE

- 2.1. The Annual Town Meeting 2024 will be held at the Central Bedfordshire College, Dunstable Campus, Kingsway, Dunstable, Beds, LU5 4HG, on 25 March 2024 at 7 pm and will be in the Front Restaurant area of the College. The meeting will be streamed via YouTube. This will enable more people to attend than is possible in the Council Chamber, should the meeting theme attraction additional attendees.

3. LEGAL IMPLICATIONS

- 3.1. Schedule 12 part 3 of the Local Government Act 1972 stipulates that the parish meeting shall assemble annually on some day between 1st March and 1st June. Unlike Town Council meetings, the meeting is convened by the Mayor (not the Town Clerk). The Mayor chairs the meeting. All electors of the parish can attend the meeting and vote, if a vote is called.

4. AUTHOR

Georgia Pearson – Democratic Services Manager
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