

Paul Hodson Town Clerk and Chief Executive

Date: 27 October 2023

Dear Councillors

A meeting of the Grounds and Environmental Services Committee will be held on **Monday 6 November 2023** at the **Council Chamber, Grove House commencing at 7.00 pm**. 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 3 November 2023.

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.



Paul Hodson
Town Clerk and Chief Executive

A G E N D A

1. Apologies for Absence
2. Declarations of Interest
3. To agree the minutes of the meeting of 11 September 2023 as a true record (copy previously circulated)

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.

4. To receive the minutes of the Meetings of Plans Sub-Committee meetings held on 12 September 2023 and 3 October 2023 (see page 3)
5. Action Tracker – to receive updates on previous actions (see page 7)
6. Creasey Park Community Football Centre and Bennett’s Splash Park – Information Report (see page 8)
7. Grounds - Information and Decision Report (see page 11)
8. Fencing at Mentmore Recreation Ground – Decision Report (see page 25)
9. Recreation Ground Management Plans – Decision Report (see page 30)
10. Vehicle Replacement Programme – Decision Report (see page 35)
11. Pre-Purchase of Grave Spaces at Dunstable Cemetery – Decision Report (see page 38)
12. Grounds and Environmental Services Budget for 2024/25 – Report (see page 41)
13. Reports from Outside Organisations:

CBC Development Committee – Cllr Nicholas Kotarski
14. Date of the next meeting – Monday 15 January 2024 at 7.00 pm.

To: All Members of the Grounds and Environmental Services Committee: Councillors Liz Jones (Town Mayor), Louise O’Riordan (Deputy Town Mayor), Matthew Brennan (Chairman), Richard Attwell (Vice-Chairman), Trevor Adams, Alex Butler, Philip Crawley, Mark Davis, Kenson Gurney, Michelle Henderson, Matthew Neall, Johnson Tamara, and other Members of the Council for information

DUNSTABLE TOWN COUNCIL
MINUTES OF THE MEETING OF THE PLANS SUB-COMMITTEE
HELD AT GROVE HOUSE, DUNSTABLE
ON TUESDAY 12 SEPTEMBER 2023 AT 7.00 P.M.

Present: Councillors Liz Jones (Town Mayor & Chairman), Louise O’Riordan (Deputy Mayor), Nicholas Kotarski (Vice-Chairman), Richard Attwell, Councillors John Gurney and Kenson Gurney (Substituting for councillors Matthew Brennan and Trevor Adams)

Apologies: Councillors Matthew Brennan, Robert Blennerhassett and Trevor Adams

In Attendance: Georgia Pearson (Democratic Services Manager)

Public: Nil

1. SPECIFIC DECLARATIONS OF INTEREST

Nil

2. PLANNING APPLICATIONS RECEIVED

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable since the last meeting of this Sub-Committee.

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

-
- | | |
|----------|--|
| 1 | CB/23/02400/FULL: 9 Wingate Road |
| | Proposal: Erection of a single-storey rear extension / orangery. Rear rooflights and changes to fenestration. |
| | Comments: No Objection |
-
- | | |
|----------|--|
| 2 | CB/23/02700/FULL: 23 High Street North |
| | Proposal: Installation of retractable louvre pergolas with glass screening, acoustic fencing, and bar area to form part of commercial roof top terrace. |
| | Comments: No Objection |
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3. PLANNING DECISIONS

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

4. LICENSING APPLICATIONS

None received.

The Meeting Closed at 19:05

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF THE PLANS SUB-COMMITTEE

HELD AT GROVE HOUSE, DUNSTABLE

ON TUESDAY 3 OCTOBER 2023 AT 7.00 P.M.

Present: Councillors Liz Jones (Town Mayor & Chairman), Louise O’Riordan (Deputy Mayor), Trevor Adams, Richard Attwell and Robert Blennerhassett.

Apologies: Councillors Nicholas Kotarski and Matthew Brennan

In Attendance: Councillor Wendy Bater (substituting for Councillor Brennan) and Georgia Pearson (Democratic Services Manager)

Public: One

1. SPECIFIC DECLARATIONS OF INTEREST

Nil

2. PLANNING APPLICATIONS RECEIVED

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable since the last meeting of this Sub-Committee.

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

1 CB/23/02762/FULL: 1 Daimler Drive

Proposal: Single storey rear extension and internal alterations.

Comments: No Objection

2 CB/23/02853/FULL: 40 Graham Road

Proposal: Single storey rear extension.

Comments: No Objection

3 CB/23/02833/FULL: 28 Worthington Road

Proposal: Single storey side & rear extension c/w roof lights, new hip to gable loft conversion c/w rear dormer and front roof light.

Comments: No Objection

4 CB/23/02837/FULL: 31 Norcott Close

Proposal: Retrospective planning permission for increase in height and conversion of garage into habitable room.

Comments: No Objection

5	CB/23/02153/FULL:	48 High Street North
	Proposal:	Conversion of existing ground floor retail space into two retail units and 1 storage unit. Erection of rear extension to first and second floor to create 2 additional studio flats.
	Comments:	No Objection, but members would like to ensure that there will be sufficient waste provision / management and sufficient cycle provision in the area due to the location being in the town centre
6	CB/23/02981/FULL:	207 Poynters Road
	Proposal:	Construction of highway crossover and dropper kerb.
	Comments:	No Objection
7	CB/23/02455/FULL:	51 Suncote Avenue
	Proposal:	Garage Conversion into a home office and utility room.
	Comments:	No Objection
8	CB/23/03061/FULL:	64 Coombe Drive
	Proposal:	Part single and part two storey rear extension and single storey front extension.
	Comments:	No Objection
9	CB/23/02740/FULL:	Renault Trucks Chiltern
	Proposal:	Extension and alterations to existing commercial premises, including new external lobby, new openings and wall cladding, installation of PV arrays to roof, and external hard landscaping alterations.
	Comments:	We were not able to find the planning application any more on CBC's website so were unable to make any comments
10	CB/23/02979/FULL:	16 Hight Street North
	Proposal:	Decommission of Barclays Bank. Comprising of the removal of external signs & branding, 3 no ATM's & night safe faceplate. Apertures to be infilled with blockwork & tiles to match existing.
	Comments:	No Objection

3. PLANNING DECISIONS

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

4. LICENSING APPLICATIONS

None received.

The Meeting Closed at 19:15

Agenda Item 5

Committee	Minute	Date	Action	Action Full	Responsible	Update	Status
GES	131/23	05/06/2023	Pay and Play Offer	To request that early notice and promotion was put in place before the beginning of the Pay and Play offer during the summer.	Sports and Leisure Facilities Manager		Complete
GES	131/23	05/06/2023	Party numbers given at next meeting	To request details of the number of parties provided to be given for the next meeting and that some form of customer service feedback be provided.	Sports and Leisure Facilities Manager		Complete
GES	132/23	05/06/2023	Recreation grounds	To request information on works and timescales to install the kickabout MUGA and new play area at Kingsbury Recreation Ground is shared widely via the Council's social media and also on site.	Head of GES	A number of Facebook posts were posted to advise on progress and completion of the two phases of works.	Complete
GES	182/23	11/09/2023	Use of Toilet Facilities in the Hub	To ask whether the skate park users can use the toilet facilities which are in the hub. Officers agreed to clarify the situation.	Grounds Operations Manager	Email sent to hub to clarify the situation. Response not yet received.	Ongoing
GES	182/23	11/09/2023	Parking on Sports Pitch	To request that The Grounds Operations Manager contact all members with the keys to the gates to remind them the gate keys are to be used only for emergencies. Councillor Jones raised a concern regarding parking on the sports pitch at Kingsbury Recreation	Grounds Operations Manager		Complete
GES	182/23	11/09/2023	Fencing for Mentmore	To bring a spend proposal forward to Novembers committee. Councillor Attwell requested that the fencing from the entrance to Mentmore Recreation Ground be replaced. Prior to the meeting Councillor Attwell raised his concern with the Head of Grounds and Environmental Services Manager. It was noted that there is funding available in the reserve for fencing. It was suggested that metal mesh fencing could be used up to the hedgerow which would provide protection to the farmers crop field and then a wooden fence could be used behind the hedge in which as the hedge grows long term this would become the fence itself once the wooden fence deteriorates over time.	Head of GES	This action is the subject of a report to the GES November Committee	Complete
GES	182/23	11/09/2023	Planters damage	To request that the planters be fixed. Councillor Jones raised a concern about damage to the planters along Middle Row and Ashton Square. The Head of Grounds and Environmental Services informed Members that discussions with CBC Highways were ongoing. CBC are responsible for the upkeep/replacement of the planters should there be any damage, however discussions had begun to establish whether the Town rangers will be able to carry out minor repairs.	Head of GES	Despite reporting the matter to CBC there has been no further response or update from them on how they will deal with this matter.	Ongoing

DUNSTABLE TOWN COUNCIL**GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 6 NOVEMBER 2023****CREASEY PARK COMMUNITY FOOTBALL CENTRE AND BENNETT'S SPLASH
UPDATE**

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

1. INTRODUCTION

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

2. ARTIFICIAL TURF PITCHES (ATP) & GRASS PITCHES

- 2.1. One School Global held a regional school's sports day event on the ATP in October.
- 2.2. During the October school half-term Street Football held a one-day football festival with 16 teams from around the region competing. Luton Town FC held a series of holiday camps and the casual Pay and Play offer resumed.
- 2.3. The table below shows the monthly ATP player usage and total monthly usage in hours:

Month	Players	Usage (hrs)	Month	Players	Usage (hrs)
Apr-22	5,473	371	Apr- 23	5658	415
May-22	4937	399	May -23	5493	361
Jun-22	4040	345	Jun -23	6704	403
Jul-22	4880	424	Jul - 23	4473	379
Aug - 22	5366	456	Aug - 22	6426	485
Sept -22	5131	348	Sept -22	5557	371

3. INCOME & EXPENDITURE**3.1. Creasey Park Bar & Catering takings comparison EX VAT**

	2021/2022 (Covid)	2022/2023	2023/2024	Variation-22/23 to 23/24
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April	£5,777.67	£26,214.44	£32,545.21	£6,330.77
May	£6,550.14	£11,707.16	£18,187.01	£6,479.85
June	£4,275.74	£11,719.35	£20,691.57	£8,972.22
July	£12,461.16	£15,778.52	£13,354.33	£-2,424.19
August	£7,393.47	£14,258.79	£14,740.89	£482.10
September	£12,279.17	£17,253.67	£22,173.75	£4,920.08
Total	£48,737.34	£96,931.91	£121,683.76	£24,760.83

3.2. The table above shows that secondary spend continues to perform well. September was a standout month where income was up by £4,920.08 on the same period last year.

3.3. **Creasey Park 2023/24 End of Year Summary of Forecast and Actuals vs Budget**

Service Area	Budget 2022/23	Actuals to Date	Year-end Forecast	Forecast Year-end Variance
Income: Creasey Park - Football	229,322	238,966	239,800	10,478
Costs: Creasey park - Football	-108,209	-50,714	-96,623	11,586
Income: Bar & Catering	234,249	132,729	261,889	27,650
Costs: Bar & Catering	-389,944	-236,778	-424,081	-37,137
Sub Total	-31,582	-84,203	-19,005	12,557

3.4. The table above shows that, despite the loss of the lucrative college booking, income is still performing well. The result of this is an end of year forecast with a £12,557 positive variance against budget. However, there is caution with these figures due to the unknown financial impact if Dunstable Town Council ceases to manage Creasey Park from 31 March 2024.

4. OPERATIONAL & BUILDING UPDATE

- 4.1. Clubhouse function bookings are very popular at present. The centre has bookings every weekend up to Christmas, with a host of new year bookings already made.
- 4.2. The Dunstable U3A recently held their AGM at the centre with 50 people in attendance and the HSHAZ programme held a community session with 20 people enjoying time with a food historian.
- 4.3. There are ongoing discussions with the Dunstable Pickleball Club in an attempt to facilitate club usage at the centre.
- 4.4. Car parking on Creasey Park Drive continues to be a challenging situation to manage. Creasey Park staff have met with local residents to update on actions that the centre is lobbying CBC to implement, such as additional double yellow lines and flexible road closures.
- 4.5. CBC have given 6 months' notice to Dunstable Town Council to end the current arrangement for the management of the Creasey Park Community Football Centre. The current management agreement will now end on 31 March 2024.
- 4.6. CBC have started a tendering process for the management of Creasey Park Community Football Centre. The tender application period will end on 1 December 2023, with a likely decision made in late December or early January 2024.

5. BENNETT'S SPLASH & SPLASHSIDE CAFE

- 5.1. The Splash Park has now been fully decommissioned for the winter.
- 5.2. The Dunstable branch of Fields Funeral Directors have booked the café for monthly Never Alone coffee mornings. These coffee mornings are designed to help tackle loneliness and build links between people and their local communities.
- 5.3. The Council's Youth & Community team held an over 55 free Coffee Morning at the café, attended by 13 local residents.
- 5.4. Officers will continue to seek other hirers and uses for the Splash Café in the closed season.

6. AUTHOR

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

DUNSTABLE TOWN COUNCIL**GROUND'S AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 6 NOVEMBER 2023****CEMETERY, ALLOTMENTS, RECREATION GROUNDS, TOWN CENTRE GARDENS,
RANGER SERVICE - INFORMATION REPORT**

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

1. RECOMMENDATIONS:

- 1.1. To accept the offer of grant funding from the UK Shared Prosperity Fund and from S106 funds, should the applications prove successful.
- 1.2. To recommend to the Finance and General Purposes the release of any funding secured to deliver the project applied for.

2. DUNSTABLE CEMETERY

- 2.1. The table below provides a comparison for the number of burials for the period 1 September 2023 to 31 October 2023 against the same period for the previous year:

	Sept 2022 – Oct 2022	Sept 2023 – Oct 2023
New earth grave	6	12
Re open earth grave	14	8
New ashes	6	7
Reopen ashes	8	4

- 2.2. At the time of writing this report, 419 burials will have taken place in the lawn section of the cemetery extension since February 2016.
- 2.3. The friends of Dunstable Cemetery met on 20 October. They will continue to meet on the third Friday of each month. The group is always looking for new volunteers who may be interested in helping care for the Cemetery.
- 2.4. Several volunteers from the Church of The Latter-Day Saints will meet on 11 November for a half day work activity in the Cemetery, to help clear overgrown memorial stones and carry out general maintenance duties.

- 2.5. The Council recently supported Baby Loss Awareness Week by allowing and encouraging those affected to tie a ribbon on holly trees near the chapel and office complex.
- 2.6. Grass cutting and grounds maintenance operations have continued throughout the late summer and early autumn. Summer bedding plants are being removed to be replaced with winter and spring bedding.
- 2.7. Cemetery expenditure and income as at the end of September 2023 is provided at Appendix 1.

3. ALLOTMENTS

- 3.1. The waiting list for allotments continues to grow and at the time of writing this report there are **304** people on the list. This continues to reflect the national picture of bigger waiting lists recently reported in the news. The Council's waiting list has been growing steadily over the last few years and is now higher than at any time since 2009. Appendix 2 provides some detail about the make-up of the current waiting list.

4. RECREATION GROUNDS

Play Areas, Grove Skate Park and BMX

- 4.1. Since the last report to this Committee there have been no incidents of vandalism to play equipment.

Sports Pitches and General Grounds Maintenance

- 4.2. The final mowing of grass areas left to grow longer during the summer has largely been completed and grass arisings removed. The Autumn / Winter hedge cutting works will commence in the coming weeks.
- 4.3. The 2023/24 football season is well underway. The routine pitch maintenance activities, including white lining, are completed throughout the playing season. The new pitch booking system has been well received and used by clubs and leagues.
- 4.4. The new play area and MUGA were completed and officially opened on Friday 13 October 2023 by the Town Mayor, Cllr Liz Jones. The official opening was attended by Councillors, staff, local residents and young people and the Council's contractors. The Council has received many positive comments about the MUGA and the new play equipment.
- 4.5. A formal flag raising took place at Bennett Memorial Recreation Ground on 27 September 2023 to recognise and celebrate all this year's Green Flag achievements. The Town Mayor was joined by fellow Councillors, Officer and the Grounds and Splash Park teams.



Kingsbury MUGA opening



Green Flag raising

5. UK SHARED PROSPERITY FUND (UKSPF)

- 5.1. A grant application for £40,000 has been submitted to CBC to secure funding from the UK Shared Prosperity Fund (UKSPF). The closing date for applications is 3 November 2023. The application has been submitted for new inclusive play equipment for the play area in Grove House Gardens and for improved pedestrian access to the new MUGA in Kingsbury Recreation Ground. There is a requirement for the Council to provide 20% match funding and officers have therefore submitted a further application to secure £21,000 Section 106 funding associated with the Ashton School Development and set aside specifically for play. This second application will more than cover the 20% match funding required. The total value of the project to provide more inclusive play equipment and the new access path will be £61,000.
- 5.2. Members are asked to confirm that they will accept the offer of grant funding from both sources, should the applications prove successful, to undertake the proposed improvements. Furthermore, Members are asked to recommend to the Finance and General Purposes the release of any funding secured.
- 5.3. Failure to secure the UKSPF grant would reduce the scope of the project to one or two pieces of inclusive play equipment in Grove House Gardens.

6. TOWN CENTRE AND TOWN RANGERS

- 6.1. The summer bedding and containerised flower displays have now been removed across the town. The winter / spring bedding plants have been delivered and the Grounds Team are busy preparing the display beds and undertaking fresh planting.
- 6.2. The Council is in the process of retendering the Summer and Winter bedding plants supply contract for the period 2024 to 2026. The deadline for returning the tendering documents is 13 November and shortly after a supplier will be appointed for the next 3 years.

- 6.3. The seasonal maintenance of Urbis Planters is ongoing, and the Council is still working to restock some of the rain gardens and borders using funding provided by CBC.
- 6.4. The Town Rangers continue to undertake good work across the town and are always seeking opportunities to generate income by offering their services.

7. **DUNSTABLE IN BLOOM AND GREEN SPACE PROJECTS**

Anglia in Bloom 2023

- 7.1. The 2023 Anglia in Bloom Awards ceremony was held in Huntingdon on 20 September. The Town Mayor, Council officers and Dunstable in Bloom representatives were in attendance. This year Dunstable achieved 14 awards in total.

- 7.2. The following awards were achieved:

- Large Town Category – **GOLD**
- Nominated for the **BEST** Conservation/Biodiversity Project - Blows Down SSSI
- Nominated for the **BEST** Grow Your Own Project - Hillcroft Allotments
- Nominated for the **BEST** Local Authority Floral Display - Dunstable Town Centre Florals
- Dunstable Wombles - Nominated for the Mike Ames Award
- Nature/Conservation Category – DTC Mentmore – **GOLD** and **OVERALL WINNER**
- Nature/Conservation Category - Blows Down – BCN Wildlife Trust – **GOLD**
- Nature/Conservation Category - St Augustine's Academy Forest Garden - **GOLD**
- Cemetery/Crematorium Category – Dunstable Cemetery - **GOLD**
- Public Park Category - Priory Gardens – **SILVER GILT**
- Public Park Category - Grove House Gardens – **SILVER GILT**
- King's Coronation Display Category – **SILVER GILT**
- Care Home Category - Priory View – **SILVER GILT** and **OVERALL WINNER**
- Pub/Restaurant/Shop Front Category – **GOLD** – DiB Shop Front Floral Project

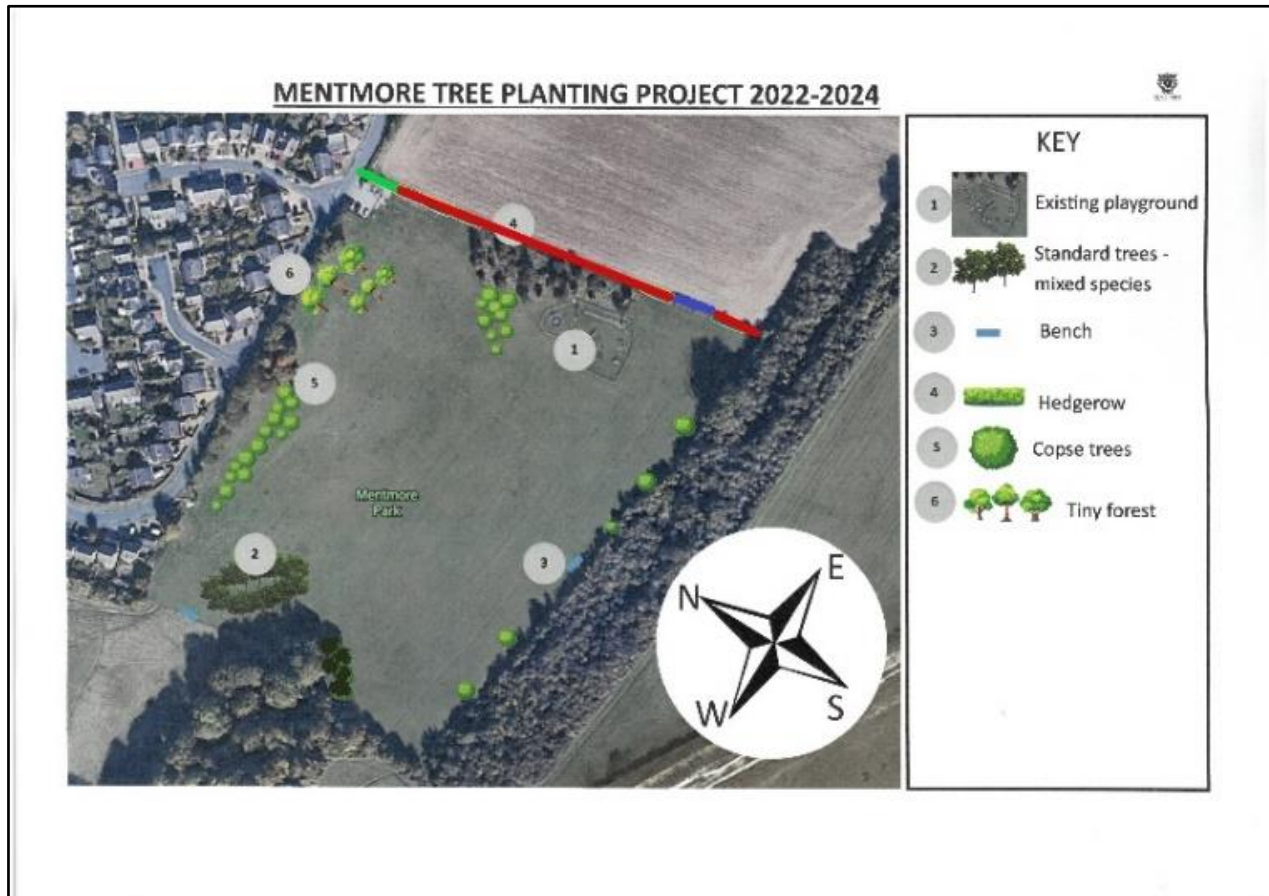
Pergola Project

- 7.3. Officers have compiled a working brief for the replacement of the pergola and knee rail in Priory Gardens. The brief has been submitted to four design fabricators who have expressed an interest in delivering the project. Officers are currently liaising with fabricators to specify the design and cost elements of the project. The working brief, which includes an estimated project timetable, is provided at Appendix 3.

Mentmore Recreation Ground

- 7.4. Officers are working with CBC Sustainability team to deliver the final phase of tree planting at Mentmore Recreation Ground as per the previously agreed planting plan. Thirty semi-mature native trees will be introduced to add to the existing south boundary and copse areas as detailed in the image below. The trees will be funded through the CBC tree grant scheme and will be planted during the 2023 / 2024 tree planting season by the grounds team with assistance from the Dunstable Urban Gardeners (DUG).

- 7.5. In addition to the tree planting works Members will be receive a separate report to this Committee detailing fencing improvements to the site and modifications to the existing entrance gateway to help improve access.



8. AUTHORS

Mary Dobbs, Cemetery Manager
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Katherine Doyle, Parks and Green Space Development Officer
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Appendix 1 – Cemetery Income and Expenditure

	April	May	June	July	August	September
Budgeted Expenditure	£11,274	£11,274	£11,274	£11,274	£11,274	£11,274
Actual Expenditure	£14,763	£8,092	£8,726	£7,549	£10,329	£9,254
Variance	-£3,489	£3,182	£2,548	£3,725	£945	£2,020

Budgeted Income	£16,600	£16,600	£16,600	£16,600	£16,600	£16,600
Actual Income	£6,673	£10,001	£13,894	£23,179	£10,050	£35,120
Variance	-£9,927	-£6,599	-£2,706	£6,579	-£6,550	£18,520

Overall Variance	£8,246					
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Appendix 2 – Allotment Waiting List

Waiting list	Total	Resident	Non-Resident
Willing to accept any plot/site	54	47	7
Specific plot/site requested	243	240	3
Second plot requested	4	4	0
Offer made - not yet accepted	3	3	0
TOTAL	304	294	10
Added to list since last report (included in above total)	20	20	0
On list but do not want plot yet (included in above total)	0	0	0

Site	Catchacre	Hillcroft	Maidenbower	Meadway	Pascomb Road	Westfield	ALL SITES
Total available plots on site	22	19	27	117	15	87	287
Vacant plots	0	0	0	0	0	0	0
Notice to Cultivate	0	0	0	0	0	0	0
Notice To Quit	0	0	0	0	0	0	0
Plot under offer	1	0	0	2	0	0	3
Plot Given up	1	0	0	0	0	0	1
Inspection Dates	Next inspection to take place in March.						

APPENDIX 3 to GES INFORMATION REPORT

DUNSTABLE TOWN COUNCIL

PERGOLA & KNEE RAIL PROJECT – PRIORY HOUSE & GARDENS DUNSTABLE



PROJECT BRIEF - SEPTEMBER 2023

- **STAKEHOLDERS**
- **BACKGROUND & AIMS**
- **CONSULTATION & AGREEMENT**
- **FUNDING**
- **ANTICIPATED COSTS**
- **PROJECT WORKS & IMPLEMENTATION**
- **PROJECT TIMETABLE**
- **Appendix 1: Including existing dimensions.**

STAKEHOLDERS

DUNSTABLE TOWN COUNCIL

COUNTY ARCHAEOLOGIST – HANNAH FIRTH

HISTORIC ENGLAND

FRIENDS OF PRIORY HOUSE & GARDENS (FOPHG)

SPONSORS & PRIVATE DONORS

BACKGROUND & AIMS

Priory Gardens in Dunstable are listed as a Scheduled Monument. The Priory Church of St Peter, located within the gardens and grounds, was founded around 1132. Hence, the site and gardens are of national historic significance. Priory House, also located within the gardens, is a Grade II* listed building and is a popular wedding venue. The grounds, and gardens act as an ideal photo location for wedding events. Priory House and Gardens are a much-enjoyed visitor attraction and are highly regarded within the public realm of the town.

Dunstable Town Council own and manage the upkeep of Priory House and Gardens. The Council are currently seeking new designs and associated quotes to replace an existing wooden pergola and knee rail which are in the centre of the gardens.

It is envisaged that the new pergola will be a solid black metal structure, in a rounded arch shape. The Council wish to engage specialist architectural metal work designers and fabricators to develop designs which can incorporate emblems and features associated with the history of the site and Dunstable. The pergola project has been given the title '**A Walk-Through Time**' by the local friends group, the Friends of Priory House and Gardens, (FOPHG).

Appendix 1 provides a list of the existing structure dimensions, a suggested historical timeline, (from prehistoric to present day), and illustrations of associated emblems and designs that might be used for inspiration and included in the overall design. The pergola will support climbing plants and it is therefore suggested that the upright posts and side panels may work best for the inclusion of bespoke design.

The Council are also seeking quotes to replace the wooden knee rail, which surrounds the adjacent croquet lawn, with a black metal knee rail that is in keeping with the structural style of the new pergola. The knee rail will need an entrance / exit point.

Replacement works will require Dunstable Town Council to apply for and secure Scheduled Monument Consent, ('SMC'), via Historic England. Written SMC will need to be in place prior to the commencement of any works.

CONSULTATION AND AGREEMENT

Historic England – Scheduled Monument Consent

A Scheduled Monument is protected against ground disturbance. Written consent must always be obtained before any work on a scheduled monument can begin.

It will be essential for Dunstable Town Council to secure Scheduled Monument Consent, ('SMC'), via Historic England before any works can take place to replace the pergola and the knee rail in Priory Gardens.

Therefore, the Council recommends that the new pergola and knee rail are constructed and secured using existing excavation holes. This approach is favoured and should aid the process of securing 'SMC'.

Further consultation and agreement required:

County Archaeologist – Hannah Firth – (SM Watching Brief)

DTC Grounds and Environmental Services Council Committee.

Friends of Priory House & Gardens, (FOPHG).
All Stakeholders.

FUNDING

Dunstable Town Council - £15K - secured.
Stakeholders' Donations. Up to £5,000, partly secured.

ANTICIPATED COSTS

The Council will look favourably upon a variety of design and cost options. A separate price is required for both elements of the project. Delivery of the pergola is the first objective and priority.

ESTIMATED PROJECT TIMETABLE			
DATES	ACTION	WHO	COMPLETED
29 / 09 / 2023	DTC – Agree brief	DTC Head of Grounds & Environmental Services / Parks & Green Space Development Officer	29 / 09 / 2023
Oct / Nov 2023	DTC – invite design & quotes – obtain three quotes	DTC Parks & Green Space Development Officer / UK Fabricators	
Nov 23	Consultation	Stakeholders	
Nov / Dec 2023	Agree final design & costs	Stakeholders / Fabricator	
Dec / Jan 2023	Submit & Secure SMC application	Historic England / DTC	
Jan 2024 / March 2024	Commence and complete removal of old and installation of new pergola and knee rail in Priory Gardens	Contractors / DTC / CBC C.A / H.E	

Appendix 1

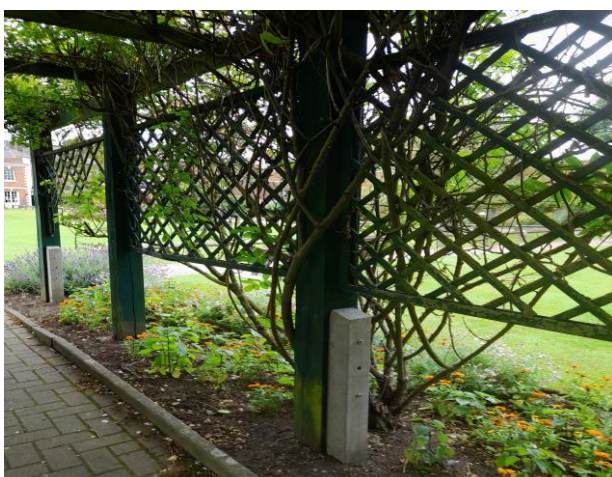
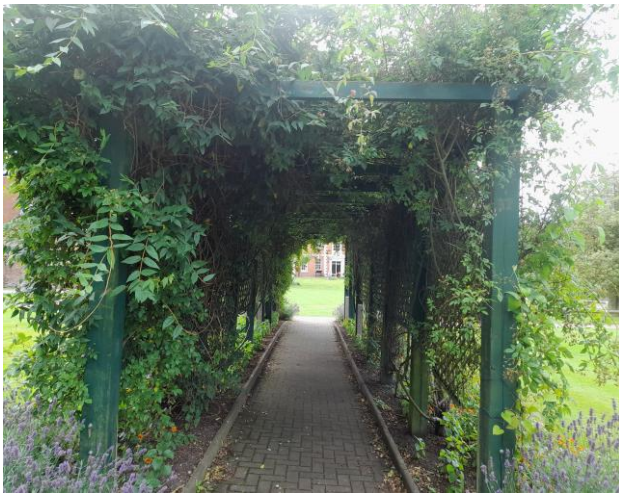
The following information provides dimensions and photographs of the existing pergola and knee rail. Also included is a timeline, and design features and emblems associated with the site, including Priory House arch window, the Icknield Way logo, Priory Church design details, and medieval wall panels from Priory House.

DIMENSIONS

PERGOLA	MEASUREMENT
Length	12M
Width	2.2M
Height	2.5M
Width between upright post – (8 no. posts)	2M
Upright post groundworks	0.20CM
Upright post circumference	0.60CM
Lattice panel depth	1.2M

KNEE RAIL	MEASUREMENT
Height	0.50CM
Upright post circumference	0.60CM
Distance between uprights	1.3M
Railing total circumference / perimeter	128M

PERGOLA



KNEE RAIL



‘A WALK-THROUGH TIME’ - SUGGESTED TIMELINE

- 4000-2000 BC - Icknield Way Dunstable - prehistoric trackway of great antiquity
- AD 40's – Romans in Dunstable - Roman Rd - Watling Street
- 1100's – Dunstable Priory and Dunstable Town established at crossroads - Henry I
- 1290 – Queen Eleanor's body rests at Priory enroute to Westminster Abbey
- 1533 – Marriage Annulment Announced - King Henry VIII and Queen Catherine of Aragon - Dunstable Priory Lady Chapel
- 1539 - Dissolution of Monasteries
- 1850's – Hat industry established in Dunstable
- 1914 – 1918 – First World War
- 1919 – Peace Day Celebrations in Dunstable
- 1939 – 1945 – Second World War
- 5 June 1944 – Weatherfield Dunstable – forecasts inform D-day delay
- 1985 – Dunstable Town Council formed
- 1952 -2022 – Reign of Queen Elizabeth II
- 2023 – Coronation of King Charles and Queen Camilla

DESIGN DETAILS

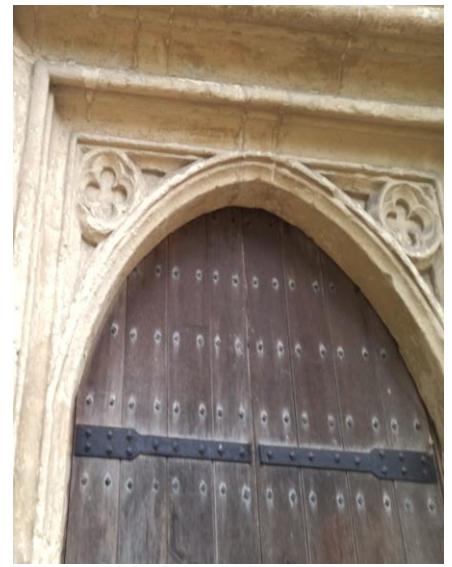
PRIORY HOUSE CENTRAL ARCH WINDOW



ICKNIELD WAY LOGO



DESIGN DETAILS – ST PETERS – DUNSTABLE PRIORY CHURCH



MEDIEVAL WALL PANELS



DUNSTABLE TOWN COUNCIL

GROUND AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 6 NOVEMBER 2023

FENCING AT MENTMORE RECREATION GROUND

Purpose of Report:	To request to supply and install replacement fencing at Mentmore Recreation Ground and undertake modifications to the existing gated access.
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1. ACTION RECOMMENDED

- 1.1 That the Committee recommends to the Finance and General Purposes Committee the release of £6,019 from the earmarked Fencing Reserve to supply and install fencing and modify the existing entrance access at Mentmore Recreation Ground as detailed in this report.

2. BACKGROUND

- 2.1 The Council has over the last 2 years completed a number of improvements to Mentmore Recreation Ground including the creation of a Tiny Forest, tree planting as part of the Queen's Green Canopy initiative, the establishment of a new hedgerow along the boundary with the adjacent farmer's field and the creation of wildflower areas. The Council has further plans to undertake more tree planting in this area in partnership with Central Bedfordshire Council.
- 2.2 At the last meeting of this Committee in September 2023, Members expressed concern about the condition of the fencing at the entrance to the site and alongside the adjacent farmer's field. The Head of Grounds and Environmental Services was asked to investigate options to replace the damaged fencing with a view to bringing a detailed spend proposal back to this Committee.
- 2.3 Since the Committee meeting concern has been raised about the lack of 'at level' access to the recreation ground from the existing car park. This report provides an ideal opportunity to address this issue alongside the fencing works.

3. MAIN CONSIDERATIONS

- 3.1 Officers have investigated the options for replacing the fencing with a combination of metal and wood fencing types and have also looked at options to modify the gated access.

Metal Fencing

- 3.2 It proposed that a 22m section from the entrance to the beginning of the new hedgerow is replaced with a 1.8m high metal mesh wire fence in green. See plan at Appendix 1 highlighting this area in green.

Wooden Fencing

- 3.3 It is further proposed that 146m of fence behind the new hedgerow is replaced with a wooden post and 3 rail stock fence. A wooden fence will be in keeping with the new hedgerow planting and offer some protection whilst it is establishing. It should be noted that there is a further 70m section of the boundary line which is already protected by a thick and well-established stretch of Blackthorn which it is considered will not require any fencing. Placing fencing along this stretch would require the removal of the Blackthorn. See plan at Appendix 1 highlighting these areas in orange and purple.
- 3.4 A plan of the proposals and detail on the fence types is provided at Appendix 1.

Gated Access Modification

- 3.5 The existing vehicle access which provides level access from the car park to the recreation ground, but is kept closed for security reasons, can be modified to allow one part of the gate to be locked in place and a new gate to be installed and locked open. This will significantly improve access for those with mobility scooters and prams.

4. FINANCIAL IMPLICATIONS

- 4.1 Officers have obtained 3 competitive quotations for the fencing works and the lowest quotation price received is £5,295. In addition the price to modify the existing gated access is £1,980. This would give a total works project of £7,275
- 4.2 The Council's Fencing Reserve currently has a balance of £6,019 which can be made available to undertake these works. The shortfall in funding, totalling £1,256, can be accommodated from existing in year revenue budget provision.

5. HEALTH AND SAFETY IMPLICATIONS

- 5.1 The existing fence is in a poor state of repair and replacing it will ensure that the entrance area is safe for people visiting the site.

6. EQUALITIES IMPLICATIONS

- 6.1 The proposed works to modify the existing gateway helps ensure that people of all abilities have good access to the recreation ground.

7. POLICY AND CORPORATE PLAN, HUMAN RESOURCE, ENVIRONMENTAL, LEGAL AND EQUALITIES IMPLICATIONS

- 7.1 None

8. APPENDICES

- 8.1 Appendix 1 – Location plan for fencing and fencing detail

9. AUTHORS

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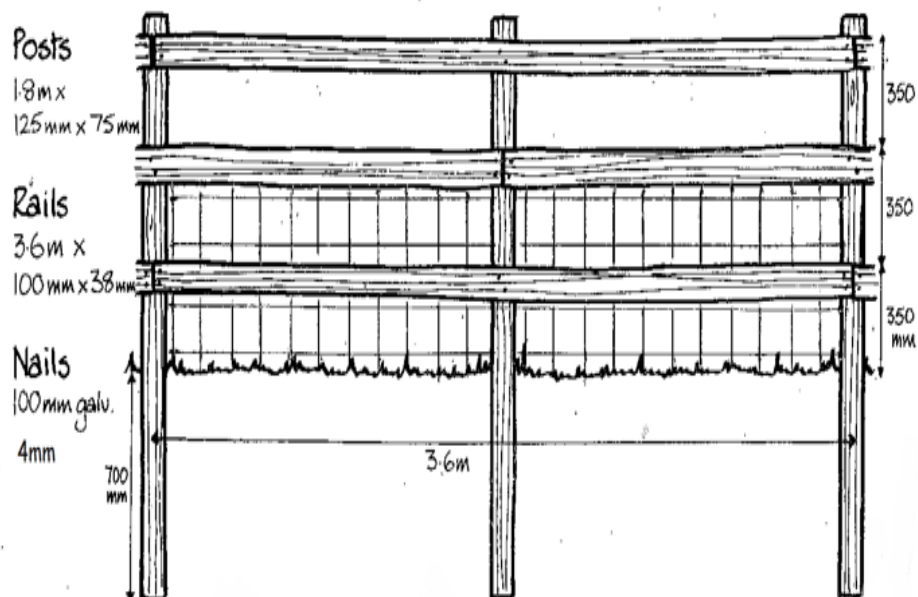
Appendix 1

Location Plan for Fencing

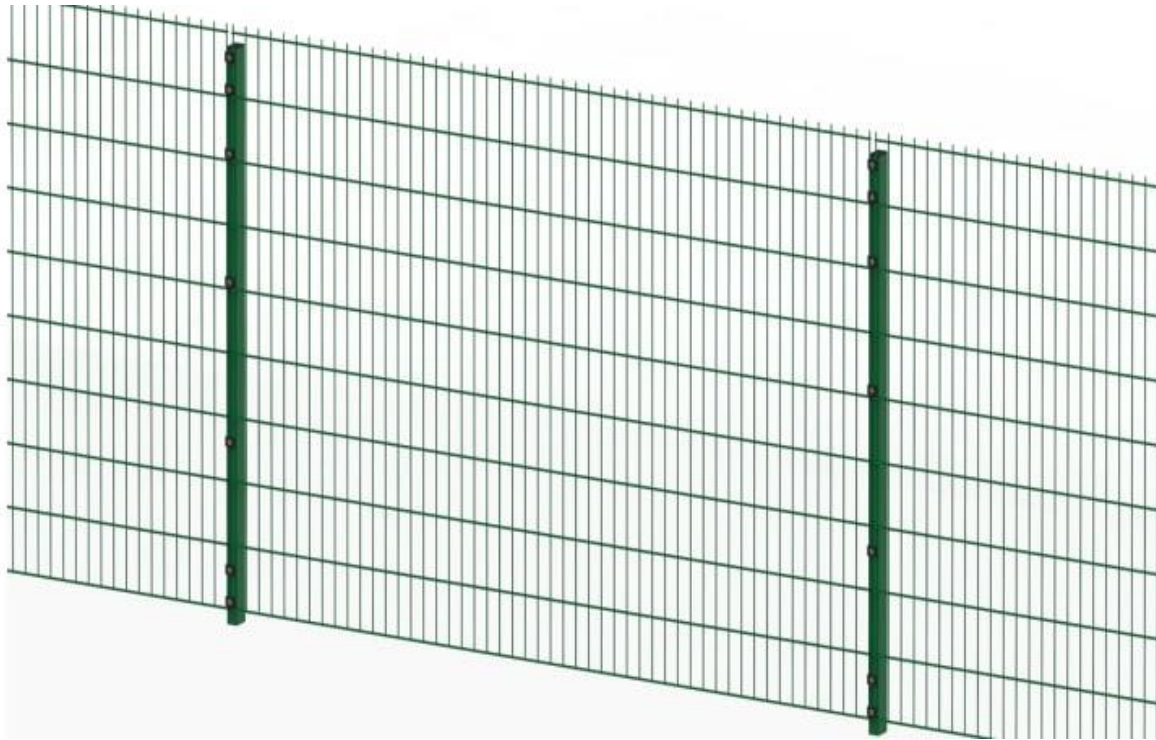


Wooden Fencing Detail Note – Stocknetting not included

16. NAILED POST AND RAIL - WITH STOCKNETTING



Metal Fencing Detail



DUNSTABLE TOWN COUNCIL**GROUND AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 6 NOVEMBER 2023****RECREATION GROUNDS MANAGEMENT PLANS**

Purpose of Report:	To seek Member approval for a programme to prepare simple management plans for ten recreation grounds and large open spaces managed by the Council.
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1. ACTION RECOMMENDED

- 1.1 That Members consider and approve the programme to develop simple management plans for 10 recreation grounds and open spaces outlined in section 3 of this report.

2. BACKGROUND

- 2.1 The Council owns and manages 13 parks, recreation grounds and large open spaces in Dunstable.

Site Name	Ward	Ownership
Grove House Gardens – Green Flag Site	Dunstable East	Freehold
Priory Gardens – Green Flag and Green Heritage Site	Dunstable East	Freehold
Ridgeway Avenue Recreation Ground	Dunstable East	Freehold
Kingsbury Recreation Ground	Dunstable East	Freehold
Newton Recreation Ground	Dunstable East	Freehold
Markham Crescent Public Open Space	Dunstable East	Freehold
Downs Road Recreation Ground	Dunstable South	Leased from CBC
Downside Recreation Ground	Dunstable South	Freehold
Mentmore Recreation Ground	Dunstable West	Freehold
Bennett Memorial Recreation Ground – Green Flag Site	Dunstable Central	Freehold
Brewers Hill Recreation Ground	Dunstable North	Freehold
Frenchs Avenue Public Open Space	Dunstable North	Freehold
Olma Road Recreation Ground	Dunstable North	Freehold

- 2.2 Of the 13 sites Grove House Gardens, Priory Gardens and Bennett Memorial Recreation Ground hold Green Flag status along with Dunstable Cemetery, which is not listed. The Green Flag sites all have a Green Flag Management Plan approved by this Committee. The plans are a specific requirement for achieving and maintaining Green Flag status.
- 2.3 This leaves 10 sites which at the moment do not benefit from having management plans designed to help shape their short and medium term development.

3. MAIN CONSIDERATIONS

- 3.1 Members have identified, through the development of the emerging Corporate Plan 2024 to 2026, the need to create simple management plans for each of the 10 sites, with the intention of further identifying and delivering future improvements and new facilities.
- 3.2 Each management plan would outline the strategies and actions required to manage, maintain, develop and improve these publicly accessible spaces in the most appropriate way. As a working document, each plan will help the Council focus on key goals and objectives. The methodology and key criteria, used to develop the existing Green Flag management plans, can be used as a template for each site. The key Green Flag criteria are provided in Appendix 1.
- 3.3 It is not possible to develop all 10 management plans in one go and it is therefore appropriate to consider doing this over a 3-year period. The table below provides a recommended programme to prepare management plans in each of the three years commencing from April 2024. The programme seeks to spread the work as evenly as possible across 4 of the 5 Dunstable wards noting that Bennett's is the only recreation ground located in Dunstable Central ward and the site already has an approved Green Flag management plan.

Year and Site Name	Ward
Year 1 - 2024/25	
Kingsbury Recreation Ground	Dunstable East
Downs Road Recreation Ground	Dunstable South
Mentmore Recreation Ground	Dunstable West
Year 2 - 2025/26	
Ridgeway Avenue Recreation Ground	Dunstable East
Brewers Hill Recreation Ground	Dunstable North
Downside Recreation Ground	Dunstable South
Year 3 - 2026/27	
Newton Recreation Ground	Dunstable East
Markham Crescent Public Open Space	Dunstable East
Frenchs Avenue Public Open Space	Dunstable North
Olma Road Recreation Ground	Dunstable North

- 3.4 The inclusion of Kingsbury Recreation Ground in Year 1 takes account of the emerging plan for the Dunstable Town Bowls Club to relocate to the site and the redevelopment of the sport pavilion previously approved by the Council.

Methodology

- 3.5 Officers are currently undertaking a desk top audit of all the sites to capture key features and facilities as well as details of the condition and quantity of key infrastructure items such as fencing, furniture, bins, trees, hard surfaces and lighting.

- 3.6 Consultation with local residents and Ward Members will be an important requirement for setting out the first drafts of the new management plans. It is anticipated that the Council will use the Talk of the Town magazine and social media in the first instance to capture local residents views and ideas for improvements. This would then be followed by a walkabout with relevant Ward Members before the preparation of first draft documents. Ward Members would then be given an opportunity to review the first drafts, in detail, to ensure that they meet local needs and are well aligned with the Corporate Plan.

4. FINANCIAL AND HUMAN RESOURCE IMPLICATIONS

- 4.1 The work required to draft the management plans can be undertaken using existing staff and financial resources.

5. POLICY AND CORPORATE PLAN IMPLICATIONS

- 5.1 The recommended programme is in line with the emerging Corporate Plan 2024 to 2026.

6. HEALTH AND SAFETY, LEGAL, ENVIRONMENTAL AND EQUALITIES IMPLICATIONS.

- 6.1 None

7. AUTHOR

- 7.1 John Crawley
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Appendix 1**Green Flag Criteria****Section 1: A Welcoming Place**

This section recognises the culmination of everything done well. A welcoming place is one that invites and draws people into it. This means creating a space which, through its visual appearance, range of facilities, standards of maintenance and ease of access, makes people feel that they are in a cared-for place.

1. Welcome
2. Good and Safe Access
3. Signage
4. Equal Access for All

Section 2: Healthy, Safe and Secure

This section looks at how well managers understand their users' needs, encouraging them to enjoy healthy activities using appropriate, safe-to-use facilities and activities, and to feel personally safe and secure.

5. Appropriate Provision of Quality Facilities and Activities
6. Safe Equipment and Facilities
7. Personal Security
8. Control of Dogs/Dog Fouling

Section 3: Well Maintained and Clean

For aesthetic as well as health and safety reasons, issues of cleanliness and maintenance must be addressed, in particular:

- litter and other waste management issues must be adequately dealt with;
- grounds, buildings, equipment and other features must be well maintained;
- policies on litter, vandalism and maintenance should be in place, in practice, and regularly reviewed.

9. Litter and Waste Management
10. Horticultural Maintenance
11. Arboricultural Maintenance
12. Building and Infrastructure Maintenance
13. Equipment Maintenance

Section 4: Environmental Management

This section seeks to ensure that the way the site is managed has a positive impact on the environment, locally and globally, both now and for the future. Where choices can be made for future procurement, landscaping or buildings, they should aim to minimise energy and resource consumption and waste, and design in benefits to the local and global environment.

Policies should seek to eliminate the use of peat and chemicals to control pests and as fertilisers. Horticultural and arboricultural decisions should reflect an understanding of the impacts of climate change.

- 14. Managing Environmental Impact
- 15. Waste Minimisation
- 16. Chemical Use
- 17. Peat Use
- 18. Climate Change Adaption Strategies

Section 5: Biodiversity, Landscape and Heritage

Attention should be paid to the appropriate management and conservation of natural features, wildlife and flora; landscape features; and buildings and structures. Their particular character and requirements should be identified and appropriate management strategies put in place to conserve and enhance them.

- 19. Management of Natural Features, Wild Fauna and Flora
- 20. Conservation of Landscape Features
- 21. Conservation of Buildings and Structures

Section 6: Community Involvement

This section examines the extent to which the managing organisation:

- understands the community it seeks to serve;
- actively and appropriately involves members of the community in making decisions about the site's development;
- provides opportunities for active participation in site projects; and
- ensures that there is appropriate provision of recreational facilities and activities for all sectors of the community.

- 22. Community Involvement in Management and Development
- 23. Appropriate Provision for Community

Section 7: Marketing and Communication

This section seeks to examine the ways that managers understand the key benefits of the site and how they use this information to promote it appropriately. They should understand who the main user groups are, could be or should be, and use a fitting range of interpretation and engagement techniques to communicate with them. This basis ensures that appropriate facilities, events and activities can be offered and most effectively promoted, and forms a solid foundation for development now and in the future.

- 24. Marketing and Promotion
- 25. Appropriate Information Channels
- 26. Appropriate Educational and Interpretational Information

Section 8: Management

- This section evaluates how well the management plan is implemented on site.
- 27. Implementation of Management Plan

DUNSTABLE TOWN COUNCIL

GROUND AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 6 NOVEMBER 2023

VEHICLE REPLACEMENT PROGRAMME

Purpose of Report:	To seek approval for a Vehicle Replacement Programme.
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1. ACTION RECOMMENDED

- 1.1 That the Committee approves the vehicle replacement programme summarised in section 3 and detailed in full in Appendix 1.

2. INTRODUCTION

- 2.1 The Vehicle Replacement Programme was introduced at part of the current Vehicle Management Policy approved on the 11 September 2023 by this Committee.
- 2.2 Since the last Committee meeting on the 11 September 2023, the Grounds Operations Manager has researched the available options and costs associated with leasing versus outright purchase of vehicles and plant to develop a vehicle replacement programme. The programme could be affected by external factors such as future costs and needs therefore the programme would be periodically reviewed and updates presented to this Committee.

3. VEHICLE REPLACEMENT PROGRAMME SUMMARY

- 3.1 A copy of the detailed programme is attached at Appendix 1.
- 3.2 The programme provides details on the current vehicle fleet including the year of purchase, estimated replacement year and current renewal value. It also indicates the potential financial implications on the reserve budget over a period of 10 years. In addition, it makes recommendation about the appropriate purchase option taking into consideration financial and other implications.

Age profile of vehicle fleet

- 3.3 The age of the vehicle fleet is between 3 and 14 years. The Council's Vehicle Management Policy indicates that the Council will maintain a responsible vehicle fleet age profile of 4 to 10 years. Therefore, it is evidential that a replacement programme needs to be implemented from 2024 to meet the Council's Vehicle Management Policy.

Renewal value of the vehicle fleet

- 3.4 The indicated purchase values in Appendix 1 are based on the current market value and could potentially change in the future.

Direct Outright Purchase versus Leasing

3.5 The Grounds Operations Manager has researched the leasing options and has established the following:

- Leasing vehicles and plant has a significant year on year revenue implication for the lease costs and a further cost implication associated with damage charges which the Council would need to pay at the end of the lease period. It is anticipated that charges for any damages could be significant because of the nature of the work the grounds team undertakes.
- Whilst Direct Outright Purchase has an implication on the allocated reserve, this can be well managed and planned for over the life of the replacement programme and budget cycles. After careful consideration of the facts and the implications Officers would recommend continuing the current practice of purchasing vehicles outright.

4. FINANCIAL IMPLICATIONS

4.1 The Council has a specific allocated reserve for the purchase of new and replacement vehicles and plant. As of 27 October 2023 the balance of the reserve is £19,417. A further £15,000 contribution to the reserve is included within the draft budget for 2024/25. In addition, a further one-off contribution of £60,000 can be allocated from the predicted in-year underspend. This will provide a total allocated vehicle reserve of £94,417 for 2024/25 in line with the replacement programme. The 4-year budget profile takes account of increased contributions to the reserve in subsequent years, mirroring the programme.

5. POLICY AND CORPORATE PLAN IMPLICATIONS

5.1 The Vehicle Replacement Programme supports the Council's corporate priorities to improve the organisational management, efficiency, and environmental sustainability of the Council and to improve and develop the provision of green and open space in the town.

6. HEALTH AND SAFETY, LEGAL AND ENVIRONMENTAL POLICY IMPLICATIONS

6.1 These implications are inherent in the policy and the report.

7. HUMAN RESOURCE AND EQUALITIES IMPLICATIONS

7.1 None

8. APPENDICES

8.1 Appendix 1 – Vehicle Replacement Programme

9. AUTHOR

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Appendix 1

Vehicle Replacement Programme													
INDICATIVE 10-YEAR REPLACEMENT PROGRAMME													
VEHICLE / PLANT / ITEM	DATE PROCURED	EST. REPLACEMENT YEAR	EST. RENEWAL VALUE	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Kubota Utility Vehicle RTV900W	2009	2025/26	15,000		15,000								
Kubota Agricultural Tractor	2004	2026/27	65,000			65,000							
Kubota U25-3 Digger	2007	2025/26	30,000		30,000								
AUSA D150 Dumper Truck	2023	2033/34	20,000										20,000
Hayter Mowing Machine	2009	2024/25	38,000	38,000									
ISEKI TG6687 Tractor	2022	2032/33	52,000									52,000	
Kubota G26 Ride-on Mower	2019	2029/30	19,000						19,000				
Ford Ranger Supercab	2011	2024/25	29,000	29,000									
Ford Ranger Supercab	2009	2024/25	29,000	29,000									
Ford Transit Flat Bed	2016	2027/28	44,000				44,000						
Ford Transit Box Van	2016	2027/28	38,000				38,000						
Ford Transit Flat Bed	2015	2026/27	44,000			44,000							
Kubota Utility Vehicle RTVX1100TW	2019	2029/30	16,000						16,000				
Nissan e-NV200	2020	2031/32	25,000								25,000		
Ford Transit Box Van	2012	2025/26	38,000		38,000								
Kubota Utility Vehicle RTVX900	2016	2026/27	15,000			15,000							
Eco City Sweeper 2	2023	2033/34	18,000										18,000
Goupil G-4 Electric Vehicle	2021	2031/32	35,000								35,000		
TOTALS			570,000	96,000	83,000	124,000	82,000		35,000		60,000	52,000	38,000
NB - The indicative replacement figures do not include the potential trade-in value of vehicles being replaced which would be used to off set some costs.													

DUNSTABLE TOWN COUNCIL

GROUND AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 6 NOVEMBER 2023

PRE-PURCHASE OF GRAVE SPACES AT DUNSTABLE CEMETERY

Purpose of Report:	To recommend a change to the pre-purchase of graves policy at Dunstable Cemetery.
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1. ACTION RECOMMENDED

- 1.1 To change the current pre-purchase policy, in line with Option 2, and no longer allow residents or non-residents to pre-purchase a grave space, with immediate effect.
- 1.2 That Members keep under review Options 3 and 4, taking account of progress and further works to secure new burial land.

2. BACKGROUND

- 2.1 In 2007 the Council made the decision to change its policy on the pre purchase of grave spaces at Dunstable Cemetery. Prior to the change both residents and non-residents were allowed to purchase an unlimited number of grave spaces at any time prior to use.
- 2.2 The new policy introduced in 2007 required that only one grave space could be pre-purchased at the time of organising a burial and, that the pre-purchased spaced must be immediately adjacent to that which was being secured for the burial in hand. It is understood that the reason for the policy change was to help ensure a sufficient quantity of burial space in future years.

3. MAIN CONSIDERATIONS

- 3.1 The Council is currently burying in new grave spaces in the Cemetery Extension area of Dunstable Cemetery. Burial in this section commenced in 2016.
- 3.2 Officers have reviewed the burial data over the last 3 years to calculate the average number of burials of all types and associated pre-purchases. These figures assist with calculating burial capacity for the remainder of the Cemetery Extension space. Consultants have been engaged to undertake mapping of the entire Cemetery Extension to help further calculate the remaining grave spaces available and inform the best use of the remaining space.
- 3.3 The mapping work and associated topographical survey is ongoing with completion expected in mid-November 2023. A GIS overlay map has been produced to calculate the indicative number of spaces that the area can accommodate and the numbers will be finalised once the mapping work is completed. It should be noted that full body burials and associated pre purchased graves take up the greatest portion of land.

- 3.4 The mapping completed to date indicates that **the remaining full body burial space available will provide 366 new graves.**
- 3.5 The review of burial data over 3 years reveals that **the average number of new burials requiring the first use of a grave space and the associated pre purchases (resident and non-resident) is 69 per annum. Of these, on average, 12 grave spaces are pre-purchased each year.**
- 3.6 Based on these figures it is calculated that **the remaining space available for full-body burials in a new grave is 5 years and 3 months.**
- 3.7 Members will be aware that work is currently being undertaken to find and secure suitable burial land for future years, but there is not yet any certainty that this will be possible.
- 3.8 It is therefore important that Members now consider what can be done to prolong the period for which the remaining burial space can be used. The current policy to allow the pre-purchase of one adjacent grave space, at the time of organising a funeral, uses the available space up more quickly.
- 3.9 The withdrawal of the current policy on allowing a pre purchase would reduce the average number of new grave spaces required per annum **from 69 to 57. This would increase the remaining space available for full-body burials in a new grave from 5 years and 3 months to 6 years and 5 months.**
- 3.10 The financial impact on the Council's cemetery income resulting from a change in policy is dealt with in section 4 of this report.
- 3.11 There are other options available to further increase the longevity of the available burial space and these include no longer accepting full body burials for non-residents in new grave spaces. However, there are significant financial implications associated with these further options and a summary of all the options is provided below:

Option	Longevity of Remaining Burial Space	Loss of Income 2024/25
Option 1 - No Change	5 years and 3 months	Nil
Option 2 - Cease Pre-Purchase for Residents and Non-Residents	6 years and 5 months	-£13,525
Option 3 - Cease all Pre-Purchases and all Non-Resident Burials	9 years and 2 months	-£125,313
Option 4 - Cease Non-Resident Burials but allow Pre-Purchase for residents only.	7 years and 7 months	-£121,151

- 3.12 It is therefore proposed to change the current pre-purchase policy, in line with Option 2, and no longer allow residents and non-residents to pre-purchase a grave space, with immediate effect. Such action will increase the longevity of the current available burial space by an estimated 14 months.

- 3.13 It is further proposed that Members keep under review Options 3 and 4, set out above, taking account of progress and further works to secure new burial land.

4. FINANCIAL IMPLICATIONS

- 4.1 It has been calculated that this change of policy may reduce the level of income achieved by the Cemetery in 2024/25 by £13,225. The 2024/25 draft budget takes account of this level of reduced income by limiting the budgeted income to an increase of just £10,000.

5. POLICY AND CORPORATE PLAN IMPLICATIONS

- 5.1 This change of policy will provide some additional, and potentially much need, time to secure additional burial land in line with the current Corportae Plan.

6. HEALTH AND SAFETY, HUMAN RESOURCE, LEGAL, ENVIRONMENTAL POLICY AND EQUALITIES IMPLICATIONS

- 6.1 None

7. AUTHOR

- 7.1 John Crawley
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DUNSTABLE TOWN COUNCIL**GROUND AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 6 NOVEMBER 2023****BUDGET PROPOSALS FOR 2024/25**

Purpose of Report: For members to consider and comment on highlight budget proposals for the Grounds and Environmental Services department for 2024/25 and make recommendations to the Finance and General Purposes Committee accordingly.

1. ACTION RECOMMENDED

- 1.1. For members to consider and comment on draft budget proposals and fees and charges for the Community Services Department for 2024/25, as well as indicative budget changes for the following three years, and make recommendations to the Finance and General Purposes Committee accordingly.

2. INTRODUCTION

- 2.1. A full budget for 2024/25 has been drafted and is included below. This year each committee is being given two opportunities to review in the budget; for Grounds this will be on 6 November 2023 and 15 January 2024. This will enable members to review proposed changes in the first meeting, to enable officers to prepare a full budget for the second meeting.
- 2.2. Since the Community Services budget report was produced, the national living wage foundation rate has been agreed so the budget proposed now takes account of this change.
- 2.3. In drafting the budget, officers have had to make assumptions about the salary increase being forecast for 2024/25. Staff contracts specify that pay will increase by the amount set by the national agreement each year. For 2024/25 this has been estimated at 6%. For Communities and Grounds and Environmental Services Committees this is for information only; the decision on salary increases will be recommended by the Finance and General Purposes Committee to Full Council. It would not be helpful for other committees to debate this as well.
- 2.4. It is not yet possible to be precise about the impact of the proposed budget on the precept and individual Council Tax payers because the Council Tax Base has not yet been provided by Central Bedfordshire Council. This will be available for the next budget round.

2.5. Growth items over £1,000 other than salary increases:

Cost Centre	Nominal Code	Description	Reasons	Growth
111	4536	Creasey Park grounds maintenance	Cost increases	-£1,009
112	4059	Creasey Park bar and catering expenses	Cost increases offset by increased budgeted income	-£2,500
112	4060	Creasey Park bar and catering stock	Cost increases offset by increased budgeted income	-£23,640
201	4012	Allotments water	Usage increase	-£1,600
205	4018	Recreation Grounds security	Additional arrangements required for unlocking	-£2,250
205	4040	Recreation Grounds equipment	Pitch booking software	-£2,000
205	4046	Recreation Grounds play area equipment/maintenance	Increased equipment	-£4,000
210	4712	Vehicle replacement reserve	Price increases	-£5,000
210	4732	Open spaces improvement reserve	Corporate Plan aspirations	-£15,000
210	4741	Splash Park and Skate Park reserve	Removed last year as one-off saving	-£12,000
210	4744	Fencing maintenance reserve	Removed last year as one-off saving	-£7,000

2.6. Savings over £1,000:

Cost Centre	Nominal Code	Description	Reasons	Saving
111	1008	Creasey Park Football - ATP Hire	Budgeted increase on fees and increased usage	£10,818
111	1009	Creasey Park Football - Grass Pitch Hire	Budgeted increase on fees and increased usage	£7,980
111	4599	Creasey Park Football - VAT unclaimable	Change in legislation on pitch bookings	£2,289
112	1001	Creasey Park – Room Hire	Budgeted increase on fees and increased usage	£32,300
112	1032	Creasey Park – Bar and Catering	Budgeted increase on fees and increased usage	£46,950
202	1021	Cemetery burial income	Budgetary increase on fees	£10,000
202	1023	Cemetery memorial income	Budgetary increase on fees	£4,950
202	4011	Cemetery business rates	Reduction in charges	£1,750
205	1024	Recreation Grounds maintenance contracts	External maintenance contract secured	£2,400
205	4016	Recreation Grounds cleaning	Pavilions cleaning brought in house	£4,790
205	4044	Recreation Grounds bowling green maintenance	No longer required	£1,500
210	4051	Capital and Projects	Reduced loan repayments	£1,284
403	1051	Town Centre agency	Increase in contract arrangements	£14,400

FINANCIAL IMPLICATIONS

- 2.7. 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.

3. POLICY AND CORPORATE PLAN IMPLICATIONS

- 3.1. While the Council is likely to agree a new Corporate Plan early in 2024, the budget proposed would enable the Council to deliver the first year of the draft plan and enable the Council to maintain the current range and quality of services provided.

4. HEALTH AND SAFETY IMPLICATIONS

- 4.1. The draft general health and safety budget for 2024/25 has been increased in line with cost and work requirement increases.

5. HUMAN RESOURCE IMPLICATIONS

- 5.1. None; salary budgets will be provided for the next meeting.

6. EQUALITIES AND LEGAL IMPLICATIONS

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

7. SEPARATE ENCLOSURES

- 7.1. None

8. BACKGROUND PAPERS

- 8.1. None

9. AUTHORS

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	Service Area	Budget 2023/24	Year-end Forecast	Budget 2024/25
200	Staff Costs	-814,800	-763,602	-860,668
201	Allotments	3,200	-3,146	2,425
202	Cemetery	63,917	92,504	58,005
205	Recreation Grounds	-73,450	-70,350	-73,765
403	Town Centre and Gardens	-40,630	-22,509	-25,875
206	Town Ranger Service	-12,400	-12,900	-12,460
	Creasey Park Community			
111/112	Football Centre	-31,582	-32,320	46,350
115	Splash Park	-35,575	-39,086	-37,919
210	Capital & Projects	-101,784	-101,784	-139,950
Grand Total		-1,043,104	-953,193	-1,043,857

GROUNDS AND ENVIRONMENTAL SERVICES

STAFF AND VEHICLE COSTS - 200

Nominal Code	Nominal Description	Budget 2022/23	Forecast 2023/24	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
Income:								
1099	INC – Recharges	0	762.00	0	0	0	0	0
		000000.00	762.00	000000.00	000000.00	-814,800.00	-814,800.00	-860,668.00
Expenditure:								
4001	Grounds Staff	-676,178	-708,683	-760,324	-802,890	-802,890	-802,890	-802,890
4005	Grounds Staff Overtime	-10,000	-23,681	-22,476	-24,178	-24,178	-24,178	-24,178
4045	Vehicle Fuel	-12,000	-12,000	-12,000	-12,600	-13,230	-13,890	-13,585
4145	Vehicle Maintenance Costs	-20,000	-20,000	-20,000	-21,000	-21,000	-21,000	-21,000
		-718,178	-764,364	-814,800	-860,668	-861,298	-861,958	-861,653
Total Net Expenditure		-718,178	-763,602	-814,800	-860,668	-861,298	-861,958	-861,653

ALLOTMENTS - 201

Nominal Code	Nominal Description	Budget 2022/23	Forecast 2023/24	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
Income:								
1002	Rent Receivable	7,600	9,100	9,100	10,000	11,000	12,100	13,310
1091	Misc Income	400	500	500	500	500	500	500
1099	INC - Recharges etc	0	1,138	4,550	4,550	4,550	4,550	4,550
		8,000	10,738	14,150	15,050	16,050	17,150	18,360
Expenditure:								
4012	Water	-2,400	-5,000	-2,400	-4,000	-4,000	-4,000	-4,000
4014	Electricity	0	-4,550	-4,550	-4,550	-3,640	-3,825	-4,015

AGENDA ITEM 12

4017	Waste Disposal	-1,500	-1,500	-1,500	-1,575	-1,575	-1,655	-1,740
4036	Maintenance Contracts	0	-334	0	0	0	0	0
4038	Repairs and Maintenance	-3,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
4041	Tree Maintenance	-500	-500	-500	-500	0	0	0
		-7,400	-13,884	-10,950	-12,625	-11,215	-11,480	-11,755

Total Net Expenditure:

600	-3,146	3,200	2,425	4,835	5,670	6,605
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CEMETERY - 202

Nominal Code	Nominal Description	Budget 2022/23	Forecast 2023/24	Budget 2023/24	Proposed 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28
Income:								
1021	Burial Fees	135,000	165,000	145,000	155,000	170,500	170,500	170,500
1022	Book of Remembrance	600	1,200	1,200	1,200	1,200	1,200	1,200
1023	Memorials	45,000	49,500	49,500	54,450	59,895	59,895	59,895
1027	Kerb Blocks	2,000	1,000	1,000	1,000	1,000	1,000	1,000
1028	Sanctums	2,500	2,500	2,500	2,500	2,500	2,500	2,500
1099	INC – Recharges etc	0	800	0	0	0	0	0
		185,100	219,200	199,200	214,150	235,095	235,095	235,095
Expenditure:								
4001	Staff Costs	-58,196	-59,804	-65,148	-86,150	-86,150	-86,150	-86,150
4011	Rates	-10,600	-8,857	-10,850	-9,100	-9,200	-9,300	-9,400
4012	Water	-2,000	-3,000	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-3,800	-10,100	-10,100	-10,100	-8,080	-8,485	-8,910
4015	Gas	-1,700	-3,125	-3,125	-3,125	-2,500	-2,625	-2,760
4016	Cleaning	-4,000	-6,000	-6,000	-6,300	-6,615	-6,945	-7,290
4017	Waste Disposal	-8,200	-8,200	-8,200	-8,610	-9,040	-9,490	-9,965
4018	Security	-2,500	-3,200	-2,800	-3,550	-3,550	-3,550	-3,550
4021	Telephones/data links	-1,300	-1,660	-1,660	-1,660	-1,660	-1,660	-1,660
4023	Stationery	-250	-400	-250	-400	-400	-400	-400
4036	Building Maintenance Contracts	-1,300	-1,600	-1,600	-1,600	-1,600	-1,600	-1,600
4037	IT Licences and Support	-1,600	-1,900	-1,900	-1,900	-1,900	-1,900	-1,900

AGENDA ITEM 12

4038	Repairs and Maintenance	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000
4040	Equipment/Materials/Tools	-9,750	-7,000	-7,000	-7,000	-7,000	-7,000	-7,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4047	Green Flag	0	-350	-350	-350	-350	-350	-350
4127	Kerb Blocks	-1,000	-500	-500	-500	-500	-500	-500
4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4201	Book of Remembrance	-600	-800	-800	-800	-800	-800	-800
		-118,146	-127,496	-135,283	-156,145	-154,345	-155,755	-157,235

Total Net Expenditure:

66,954	91,704	63,917	58,005	80,750	79,340	77,860
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RECREATION GROUNDS - 205

		Budget	Forecast	Budget	Proposed	Proposed	Proposed	Proposed
Nominal Code	Nominal Description	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Income:								
1009	Football Pitches	5,000	6,100	6,100	6,700	6,700	6,700	6,700
1024	INC – Maintenance Contracts	0	2,400	0	2,400	2,400	2,400	2,400
1099	INC – Recharges etc	0	3,400	0	0	0	0	0
		5,000	11,900	6,100	9,100	9,100	9,100	9,100
Expenditure:								
4011	Store Rates	-1,100	-1,100	-1,100	-1,200	0	0	0
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
4013	Depot Rent Contribution	-10,000	-11,000	-11,000	-11,440	-11,440	0	0
4014	Electricity	-3,000	-11,800	-11,800	-11,800	-9,440	-9,915	-10,410
4016	Cleaning	-6,500	-5,000	-6,500	-1,710	-1,795	-1,885	-1,980
4017	Waste Disposal/Skips	-8,800	-8,800	-8,800	-9,240	-9,700	-10,185	-10,695
4018	Security/Locking/Patrols	-5,000	-5,864	-5,400	-7,650	0	0	0
4021	Telephones/data links	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200
4036	Building Maintenance Contracts	-1,500	-750	-750	-750	-750	-750	-750
4038	Repairs and Maintenance	-15,000	-14,000	-15,000	-15,000	-15,000	-15,000	-15,000

AGENDA ITEM 12

4040	Equipment/Materials/Tools	-6,000	-8,000	-7,000	-9,000	-9,000	-9,000	-9,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4044	Bowling Green Maintenance	-1,500	0	-1,500	0	0	0	0
4046	Play Areas Equipment/Maintenance	-15,000	-19,911	-15,000	-19,000	-19,000	-19,000	-19,000
4047	Green Flag	0	-325	0	-375	-375	-375	-375
4834	Contribution from commuted sums	8,000	8,000	8,000	8,000	8,000	8,000	8,000
		-69,100	-82,250	-79,550	-82,865	-73,400	-63,010	-64,110

Total Net Expenditure:

-64,100	-70,350	-73,450	-73,765	-64,300	-53,910	-55,010
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TOWN CENTRE – 403

		Budget	Forecast	Budget	Proposed	Proposed	Proposed	Proposed
Nominal Code	Nominal Description	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Income:								
1009	Croquet Lawn Hire	1,700	2,470	2,470	2,720	2,720	2,720	2,720
1051	Town Centre Agency with CBC	22,500	37,422	22,500	36,900	36,900	36,900	36,900
		24,200	39,892	24,970	39,620	39,620	39,620	39,620
Expenditure:								
4012	Water (Mess Room)	-800	-800	-800	-800	-800	-800	-800
4014	Electricity (Mess and Market Clock)	-1,700	-10,800	-10,800	-10,800	-9,070	-9,525	-10,000
4016	Cleaning	-2,000	-1,200	-1,200	-1,260	-1,325	-1,430	-1,501
4017	Waste Disposal/Skips	-8,700	-8,700	-8,700	-9,135	-9,595	-10,075	-10,580
4021	Telephones/data links	-1,000	-1,200	-1,200	-1,200	-1,200	-1,200	-1,200
4036	Maint Contracts - CCTV (Priory Gardens)	-2,600	-2,000	-2,600	-2,000	-2,000	-2,000	-2,000
4038	Repairs and Maintenance	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
4040	Equipment/Materials/Tools	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
4041	Tree Planting/Surgery	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4043	Bedding Plants and Baskets	-25,000	-31,850	-27,000	-27,000	-27,000	-27,000	-27,000
4047	Green Flag	-800	-800	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-4,500	-3,000	-3,000	-3,000	-3,000	-3,000

Total Net Expenditure:

-55,100	-71,350	-65,600	-65,495	-64,290	-65,330	-66,381
-30,900	-31,458	-40,630	-25,875	-24,670	-25,710	-26,761

TOWN RANGER SERVICE - 206

Nominal Code	Nominal Description	Budget	Forecast	Budget	Proposed	Proposed	Proposed	Proposed
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Income:								
1024	Maintenance / Contracts	6,000	6,000	6,000	6,000	6,000	6,000	6,000
		6,000	6,000	6,000	6,000	6,000	6,000	6,000
Expenditure:								
4017	Waste Disposal	-1,000	-1,200	-1,200	-1,260	-1,325	-1,390	-1,460
4021	Telephones/data links	-1,000	-700	-700	-700	-700	-700	-700
4036	Maintenance Contracts	-600	-600	-600	-600	-600	-600	-600
4038	Repairs and Maintenance (inc Town Centre)	-5,400	-2,400	-4,400	-4,400	-4,400	-4,400	-4,400
4040	Tools and Equipment	-3,000	-3,500	-3,000	-3,000	-3,000	-3,000	-3,000
4045	Vehicle Fuel	-3,500	-4,000	-4,000	-4,000	0	0	0
4145	Vehicle Maintenance Costs	-3,500	-6,500	-4,500	-4,500	-4,500	-4,500	-4,500
		-18,000	-18,900	-18,400	-18,460	-14,525	-14,590	-14,660
Total Net Expenditure:								
		-12,000	-12,900	-12,400	-12,460	-8,525	-8,590	-8,660

CREASEY PARK COMMUNITY FOOTBALL CENTRE - FOOTBALL - 111

Nominal Code	Nominal Description	Budget	Forecast	Budget	Proposed	Proposed	Proposed	Proposed
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Income:							
1008	ATP Hire	168,022	193,022	193,022	203,840	203,840	203,840	203,840
1009	Grass Pitch Hire	23,000	30,000	25,300	33,280	33,280	33,280	33,280
	Contribution from Recreation Grounds							
1044	Depot Costs	10,000	11,000	11,000	11,440	11,440	11,440	11,440
		201,022	234,022	229,322	248,560	248,560	248,560	248,560
	Expenditure:							
4001	Staff costs (incl Grounds)	-28,839	-31,557	-32,102	-34,353	-34,353	-34,353	-34,353
4012	Water	-2,250	-6,000	-2,250	-2,100	-2,100	-2,100	-2,100
4014	Electricity	-9,000	-30,250	-30,250	-30,250	-24,200	-25,410	-26,680
4015	Gas	-3,000	-5,188	-5,188	-5,188	-4,150	-4,360	-4,580
4016	Cleaning	-5,250	-3,500	-5,250	-5,510	-5,785	-6,075	-6,380
4017	Waste disposal	-1,500	-5,000	-4,000	-4,600	-4,830	-5,070	-5,325
4021	Telephones/Data Links	0	-152	0	0	0	0	0
4032	Publicity/Marketing	-500	-500	-500	-500	-500	-500	-500
4036	Building Maintenance Contracts	-2,000	-2,988	-2,200	-3,000	-3,000	-3,000	-3,000
4038	Repairs and Maintenance	-2,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
4040	Tools and Equipment	-1,000	-525	-1,000	-1,000	-1,000	-1,000	-1,000
	Grounds Maintenance (grass pitches & ATP)							
4536		-17,900	-15,500	-20,180	-21,189	-21,189	-21,189	-21,189
4599	Unclaimable VAT	-2,289	0	-2,289	0	0	0	0
		-75,528	-104,160	-108,209	-110,690	-104,107	-106,057	-108,107
	Total Net Expenditure:	125,494	129,862	121,113	137,870	144,453	142,503	140,453

CREASEY PARK COMMUNITY FOOTBALL CENTRE - BAR AND CATERING - 112

Budget	Forecast	Budget	Proposed	Proposed	Proposed	Proposed
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Nominal Code	Nominal Description	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Income:								
1001	Facility Hire	27,000	20,000	29,700	62,000	62,000	62,000	62,000
1032	Bar & Catering Sales	183,000	240,000	202,650	249,600	249,600	249,600	249,600
1093	Advertising/Sponsorship	0	1,899	1,899	1,899	1,899	1,899	1,899
		210,000	261,899	234,249	313,499	313,499	313,499	313,499
Expenditure:								
4001	Staff costs	-183,561	-164,777	-175,112	-162,478	-162,478	-162,478	-162,478
4002	Staff costs (bar & catering)	-21,957	-59,454	-35,654	-38,733	-38,733	-38,733	-38,733
4011	Rates	-17,000	-17,839	-17,340	-18,040	0	0	0
4012	Water	-2,250	-6,000	-2,250	-2,100	-2,100	-2,100	-2,100
4014	Electricity	-9,000	-30,250	-30,250	-30,250	-24,200	-25,410	-26,680
4015	Gas	-3,000	-5,188	-5,188	-5,188	-4,150	-4,360	-4,580
4016	Cleaning	-13,750	-13,750	-13,750	-14,440	-14,440	-15,160	-15,920
4017	Waste disposal	-3,500	-10,000	-5,000	-5,800	0	0	0
4018	Security	0	-300	-150	-150	-150	-150	-150
4020	Sundries and office supplies	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
4021	Telephones	-2,900	-2,900	-2,900	-2,900	-2,900	-2,900	-2,900
4027	Licences	-1,500	-600	-1,500	-600	0	0	0
4032	Publicity/Marketing	-3,000	0	-3,000	-3,000	-3,000	-3,000	-3,000
4036	Building Maintenance Contracts	-6,500	-7,150	-7,150	-7,500	-7,500	-7,500	-7,500
4038	Repairs and Maintenance	-2,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
4040	Equipment	-1,000	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500
4059	Kitchen/Catering Expenses	-4,000	-7,500	-5,000	-7,500	-7,500	-7,500	-7,500
4060	Bar & Catering Stock	-73,200	-92,000	-76,200	-99,840	-99,840	-99,840	-99,840
		-349,118	-424,208	-386,944	-405,019	-373,491	-375,631	-377,881
Total Net Expenditure:		-139,118	-162,309	-152,695	-91,520	-59,992	-62,132	-64,382
TOTAL NET EXP (111 & 112):		3,276	-33,170	-31,582	46,350	84,461	80,371	76,071

BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115

	Budget	Forecast	Budget	Proposed	Proposed	Proposed	Proposed
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Nominal Code	Nominal Description	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
Income:								
1001	Lettings/Facility Hire	2,000	450	200	450	450	450	450
1032	Catering	33,000	33,698	36,300	37,000	37,000	37,000	37,000
1092	Concession	5,000	5,000	4,000	5,000	5,000	5,000	5,000
		40,000	39,148	40,500	42,450	42,450	42,450	42,450
Expenditure:								
4001	Staff costs	-33,208	-2,824	-12,148	-12,707	-12,707	-12,707	-12,707
4002	Wages	-1,366	-27,168	-18,317	-19,962	-19,962	-19,962	-19,962
4011	Rates	-2,420	-2,541	-2,420	-2,670	-2,670	-2,670	-2,670
4012	Utilities-Water	-1,250	-1,250	-1,250	-1,250	-1,250	-1,250	-1,250
4014	Utilities-Electricity	-3,950	-11,150	-11,150	-11,150	-8,920	-9,365	-9,835
4016	Cleaning	-3,500	-2,250	-3,500	-2,500	-2,625	-2,755	-2,895
4017	Waste Disposal	-1,200	-2,200	-1,500	-2,310	-2,425	-2,545	-2,675
4018	Security	0	-175	0	0	0	0	0
4020	Sundries/Expenses	0	-16	0	0	0	0	0
4021	Telephones/data links	-800	-400	-500	-500	-500	-500	-500
4027	Licences	-220	-222	-220	-220	0	0	0
4032	Publicity/Marketing	-300	-349	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-9,000	-8,000	-8,000	-8,400	-8,400	-8,400	-8,400
4038	Repairs and Maintenance	-500	-3,254	-500	-500	-500	-500	-500
4040	Equipment/Materials/Tools	0	-498	-500	-500	-500	-500	-500
4059	Catering Expenses	-1,250	-2,552	-1,800	-2,600	-2,600	-2,600	-2,600
4060	Catering stock	-12,700	-13,385	-13,970	-14,800	-14,800	-14,800	-14,800
		-71,664	-78,234	-76,075	-80,369	-78,159	-78,854	-79,594
Total Net Expenditure:		-31,664	-39,086	-35,575	-37,919	-35,709	-36,404	-37,144

CAPITAL AND PROJECTS - 210

Nominal Code	Nominal Description	Budget	Forecast	Budget	Proposed	Proposed	Proposed	Proposed
		2022/23	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
	Expenditure:							
4051	Loan Interest Payable	-13,561	-12,489	-12,489	-11,205	-11,205	-11,205	-11,205
4052	Loan Capital Repaid	-22,440	-22,795	-22,795	-23,170	-23,170	-23,170	-23,170
4712	Cont. to Vehicles Reserve	-20,000	-10,000	-10,000	-15,000	-75,000	-45,000	-45,000
4719	Cont. to Cem Memorial Safety	-1,000	-1,500	-1,500	-1,575	-1,655	-1,735	-1,820
4728	Cont. to Priory Churchyard	-5,000	0	0	0	0	-10,000	-10,000
4731	Cont. to Tree Reserve	-10,000	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
4732	Cont. to Open Spaces Improvement Plan	-15,000	-15,000	-15,000	-30,000	-30,000	-30,000	-30,000
4734	Tfr to Pavilions Building Maintenance Res	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
4738	Cont. to Allotment Reserve	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
4741	Cont. to Splash/Skate/BMX	-12,000	0	0	-12,000	-12,000	-12,000	-12,000
4743	Cont. to Cemetery Building	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000
4744	Cont. to Fencing Renewal	-5,000	0	0	-7,000	-7,000	-7,000	-7,000
		-129,001	-101,784	-101,784	-139,950	-200,030	-180,110	-180,195
		-931,913	-976,293	-1,043,104	-1,043,857	-1,029,611	-1,006,426	-1,014,012