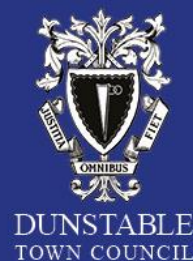


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Paul Hodson, Town Clerk and Chief Executive

Notice of a Meeting of the **Full Council**

Date: **Friday 24 January 2025**

Dear Councillor,

You are hereby summoned to attend a Meeting of Dunstable Town Council which will be held on **Monday 3 February 2025**, at **Grove House in the Council Chamber** 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 4 pm on Friday 31 January 2025.

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.

Please see the below QR code to access the full agenda:



Yours faithfully

Paul Hodson
Town Clerk and Chief Executive

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

044/25 Apologies for Absence

045/25 To agree as a correct record the Minutes of the Council Meeting held on 2 December 2024

[Full Council December - Minutes.pdf](#)

046/25 Declarations of Interest

047/25 Town Mayor's Remarks including Civic Events and Mayoral Activities - attached is a summary of events the Mayor and Deputy Mayor attended (to follow)

048/25 Public Question Time

049/25 To receive reports of the following Committees:

049.1/25 Community Services 6 January 2025

[Community Services Committee January - Minutes.pdf](#)

049.2/25 Grounds and Environmental Services 13 January 2025

[Grounds and Environmental Services January - Minutes.pdf](#)

049.3/25 Finance and General Purposes 20 January 2025

[Finance and General Purposes Committee January - Minutes.pdf](#)

050/25 Action Tracker – to review progress of previously agreed actions

[action tracker.pdf](#)

051/25 Budget and Reserves Report 2025/26

[Budget and Reserves Report 25-26 3 Feb 2025.pdf](#)

[Budget and Reserves Report 25-26 - Appendix 1.pdf](#)

[Budget and Reserves Report 25-26 - Appendix 2.pdf](#)

052/25 Community Lottery Report

[Decision report community lottery.pdf](#)

[Appendix 1. Community lottery presentation.pdf](#)

[Risk Analysis Community Lottery Appendix 2..pdf](#)

053/25 Annual Council Meeting Report (to follow)

054/25 To receive the minutes of the Dunstable Joint Committee held on 12 December 2025 (to follow)

055/25 To receive reports/updates by Members of Central Bedfordshire Council on matters of interest to the Town Council

056/25 Date of the next meeting - 7 April 2025 at 7:00 pm

To: All Members:

Peter Hollick (Council Member), Wendy Bater (Council Member), Kenson Gurney (Council Member), Matthew Brennan (Council Member), John Gurney (Council Member), Philip Crawley (Council Member), Liz Jones (Council Member), Johnson Tamara (Council Member), Gregory Alderman (Council Member), Louise O'Riordan (Council Member), Trevor Adams (Council Member), Mark Davis (Council Member), Matthew Neall (Council Member), Michelle Henderson (Council Member), Nicholas Kotarski (Council Member), Richard Attwell (Council Member), Robert Blennerhassett (Council Member), Sally Kimondo (Council Member)

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF THE FULL COUNCIL

HELD ON MONDAY 2 DECEMBER 2024 FROM 7:00 PM

Present: Councillors Louise O'Riordan (Town Mayor), Sally Kimondo (Deputy Town Mayor), Peter Hollick, Wendy Bater, Matthew Brennan, Philip Crawley, Liz Jones, Johnson Tamara, Gregory Alderman, Trevor Adams, Mark Davis, Matthew Neall, Michelle Henderson, Nicholas Kotarski, Richard Attwell and Robert Blennerhassett, with Paul Hodson (Town Clerk and Chief Executive), Georgia Pearson (Democratic Services Manager), Rev Rachel Phillips (Mayor's Chaplain), Lisa Scheder (Head of Corporate Services and RFO), and John Crawley (Head of Grounds and Environmental Services)

In Attendance: Becky Wisbey (Head of Community Services)
(Remotely)

Public: Nil

279/24 - Apologies for Absence

Councillor John Gurney

280/24 - To agree as a correct record the Minutes of the Council Meeting held on 30 September 2024

The minutes of the meeting of the Council held on 30 September 2024 were approved as a correct record and signed by the Town Mayor.

281/24 - Declarations of Interest

No declarations were made

282/24 - Chair's Remarks including Civic Events and Mayoral Activities

The Town Mayor update members on the events attended since the last meeting by both her and the Deputy Mayor.

283/24 - Public Question Time

There were no questions put to the meeting

284/24 - To receive reports of the following Committees:

284.1/24 - Community Services 4 November 2024

RESOLVED: that the minutes of the meeting of

the Community Services Committee held on 4 November 2024 be received

284.2/24 - Grounds and Environmental Services 11 November 2024

RESOLVED: that the minutes of the meeting of the Grounds and Environmental Services Committee held on 11 November 2024 be received

Councillor Hollick asked officers if the damaged planters around the town would be replaced by Central Bedfordshire Council. The Head of Grounds and Environmental Services advised members that he was liaising with the highways department to clarify this.

Councillor Hollick requested an update on the phone box refurbishment project. The Head of Grounds and Environmental Services advised that officers had recently received better quotes from companies who specialise in the refurbishment of phone boxes and that that members would be given an update once a preferred option had been identified.

284.3/24 - Finance and General Purposes 18 November 2024

RESOLVED: that the minutes of the meeting of the Finance and General Purposes Committee held on 16 September 2024 be received

285/24 - Action Tracker – to review progress of previously agreed actions

Members noted that it was agreed at the September Community Services Committee to continue to apply the Council's Market Rights Policy, and the matter was now complete.

286/24 - To receive the minutes of the Dunstable Joint Committee held on 19 September 2024 - report to follow

The Town Clerk and Chief Executive advised members that the minutes had yet to be received from Central Bedfordshire Council. As soon as they are available the Democratic Services Manager would circulate to all members.

287/24 - Draft Budget 2025/26

The Head of Corporate Services and RFO summarised the report. Since the report was prepared an informal meeting had been held and discussions with individual Members had taken place. Members were advised that officers would provide options for discussion based on all of the correspondence received during the next round of committee meetings.

Councillor Tamara proposed an amendment to the recommendation within the report:

"That the Council agrees to reassess its reserves and spending structure to prioritise savings and reduce its financial impact on taxpayers. To this end, I recommend the following measures for discussion within the appropriate committees:

1. Reserves Adjustment Plan: The Council should agree to build its reserves over a three-to-four-year period. By phasing the accumulation of general reserves, the maximum amount needed would not be taken in the first year of the budget. This approach would reduce the precept increase in the current year and level out the financial impact over the following years.

2. Reduction in Publication Costs: The Council should reduce the number of Talk of the Town publications from three per year to two, generating a saving of £10,137

3. Review of the 40-Year Anniversary Expenditure: The decision regarding the Council's 40th anniversary celebrations should be returned to committee for reassessment. This review should focus on identifying potential savings, especially given that financial concerns were not adequately addressed in the initial committee discussions.

4. Future of Grove House: The Finance and General Purposes Committee should review whether to proceed with developing plans to raise income from hiring the Council Chamber and wedding room for general use as well as weddings, or whether the Council should just seek to lease the space out again for 2-3 years to reduce the Council's immediate liability.

These measures aim to balance fiscal responsibility with the Council's commitment to serving its community, mitigating the immediate financial impact on taxpayers while ensuring sustainable financial planning for the future."

It was proposed, seconded and

RESOLVED: to require that the 4 items listed above be discussed and considered in the next committee cycle at the relevant committee along with any other amendment requests put forward.

It was proposed, seconded and

RESOLVED: to defer this item to the next meeting.

288/24 - To receive and note the outcome of the External Audit for financial year 2023/2024

The Head of Corporate Services and RFO provided a summary to members.

It was proposed, seconded and

RESOLVED: to receive and note the outcome of the External Audit for financial year 2023/2024

289/24 - Annual Town Meeting

The Town Clerk and Chief Executive summarised that the report advised members of the plans for the Annual Town Meeting which will be held in March 2025.

290/24 - Mayoral Handbook

The Town Mayor summarised the report.

Councillor Crawley suggested that the formal address for a Town Mayor be amended to something that is gender neutral, in place of “His Worship the Town Mayor” for a male Mayor, and “The Worshipful, The Town Mayor” for a female Mayor.

ACTION: the Democratic Services Manager to investigate any obstacles to adopting the suggested change.

Councillor Jones asked officers if the historic element of this document could be included in the induction pack for new Councillors.

ACTION: the Democratic Services Manager to add this into the induction pack for new Councillors.

It was proposed, seconded and

RESOLVED: to formally adopt the Mayoral Handbook as a Council Policy including the amendments suggested by Councillor Crawley providing no reason is found not to do so.

291/24 - Legislation Enabling Remote Attendance and Proxy Voting

It was proposed, seconded and

RESOLVED: to agree the proposed response to the current government Consultation.

292/24 - Neighbourhood plan

The Town Clerk and Chief Executive summarised the report to members. Members discussed the recommendations in detail.

It was proposed, seconded and

RESOLVED: not to progress further with a Neighbourhood Plan for Dunstable at this stage.

293/24 - Watling House

The Town Clerk and Chief Executive summarised the report.

Councillors discussed the use of the building and noted that the building is not currently in use but certainly has been in the recent past by any reasonable definition. For example, the building held a strong and important role in the community during the recent pandemic and continued to be used after the pandemic

Councillor Hollick highlighted that Watling House is historic; it used to be a station with the turntable still being present within the building.

It was proposed, seconded and

RESOLVED: to submit the proposed response, including a clarification that the building has been used for community benefit in the recent past.

294/24 - Motion from Councillor Richard Attwell

Councillor Jones declared an interest as an employee of the Department for Work and Pensions.

Councillor Attwell proposed that:

"Given the on-going cost of living crisis which is especially prevalent during the Christmas period when additional severe strains are placed on everyone's budget and cold weather is a prominent feature, I would like to propose that we set up a special Christmas drop-in meeting for our residents specifically towards raising awareness with this Pension Credit awareness programme in mind. I would welcome as many Councillors as possible to help me with this charitable gesture. We have the posters and leaflets attached and Grove Corner or other suitable venue could be used for setting this up as a very low-cost initiative that has the potential to help so many of our most vulnerable residents during such a meaningful time"

Members decided to host a stall in the Quadrant, if possible.

ACTION: Town Centre Manager – to speak with the quadrant to seek availability.

It was seconded and

RESOLVED: to agree the proposal

295/24 - To receive reports/updates by Members of Central Bedfordshire Council on matters of interest to the Town Council

Councillor Brennan highlighted the upcoming consultation on Central Bedfordshire Council's budget.

296/24 - Date of the next meeting - Monday 3 February 2025 at 7.00 pm

The meeting closed at 8:35 PM

Event	Date	Comments
Dukeminster Care Home Christmas Bake Off Judging	26.11.24	The competition was fierce, but the winner was clear with a very detailed Christmas Dinner laden table complete with tiny knives and forks being the most creative and also the most original.
Caddington Grove Care Home Christmas Light Switch on	26.11.24	Always a pleasure to visit Caddington Grove. The effort that went into making Christmas special for residents inside and outside of the building was evident. We sang carols and had a a very festive time.
Ardley Hill Parliament Week Visit	27.11.24	All pupils were very interested in the role of Mayor, it was a joy to be asked many varied questions and to answer them. Our next generation of Cllrs and Mayors.
The Chiltern School Next Steps Transition Fayre	28.11.24	It was really interesting to meet all of the teachers and some of the pupils from Chiltern School. It was great to meet the organisations that offer mentoring and advise with regards to the next steps. There were loads of wonderful charities there who offer support to vulnerable children in foster care etc. not just those with additional needs. Thank you to all who provide the work they do.
Sandy Town Council Bedfordshire Day	28.11.24	Cllr Kimondo - I attended Bedfordshire Day- raising of the flag at Sandy council

Too Many Names	29.11.24	<p>This is a wonderful event, it is really important to raise awareness on the women who have unfortunately been victims of male violence, especially when it ends in death. This is something that shouldn't be happening at all. It is important to remember those who had lost their lives over the last year. There were way too many, 1 is too many. Let's keep talking about this to raise awareness and reduce the numbers going forward.</p>
Dunstable Town Council Christmas Carols and Torchlight	29.11.24	<p>Dunstable you are so amazing, what a wonderful town and community we have. Thank you to Dunstable Town Council for putting on this fantastic event each year. Big thanks to Cllr Jones for presenting the evening with me and Santa.</p> <p>Thank you to the Panto stars for coming along and thank you to all the wonderful groups and schools who worked to make this night a huge success for the residents of Dunstable.</p>
Lancot School, Lancot Lights	30.11.24	<p>For the first ever event of its kind this was very impressive! It is affordable and a great family evening out. I look forward to seeing this event take place for many years to come. It's no wonder it was a sellout; it was truly spectacular.</p>
Dunstable Town Council Christmas Window Judging	04.12.24	<p>Cllr Kimondo - I had the opportunity to judge the</p>

		Dunstable Christmas window decorations, and it was nice to observe how businesses showcase their pride through their festive displays
Bedfordshire Hospitals NHS Charity Light up a Life	05.12.24	Cllr Kimondo - I had the pleasure of attending the Christmas lights switch-on in Luton and Dunstable University Hospital as part of the Light Up A Life campaign. The funds raised this year will be allocated to support accommodations for parents of infants in the Neonatal Intensive Care Unit (NICU). This service is provided at no cost to parents of premature babies under their care, to enable parents to have somewhere to stay close to their babies
Scouts Christmas Concert	05.12.24	It was a huge privilege to witness Dick Short be recognised for his 50 years of service to the scouts, this voluntary role has no doubt shaped the lives of many young people. The event itself was great fun with a Snow Ball fight at the end which was the highlight for me!
Lord Lieutenant Community Christmas Carol Service	06.12.24	Cllr Kimondo - I attended the community Christmas carol service at St Mary's Church in Luton, organised by The Royal Foundation of the Princess of Wales and hosted by the Lord-Lieutenant of Bedfordshire, Mrs. Susan Lousada. The purpose of the service was to express

		gratitude and highlight the remarkable individuals and communities in Bedfordshire who exemplify love, kindness, and empathy towards others.
Priory Church Christmas Tree Fair Opening	07.12.24	So many beautiful trees and so many wonderful groups and institutions which entered this competition. Carols were played on the organ by Rev. Rachel Phillips who is an excellent organist as well as a wonderful and warm host.
St Augustines Church, Church Fair	07.12.24	I always receive a warm welcome at St Augustine's, the sense of community and connection is a pleasure to experience. The wide range of stalls and activities are always worth a visit.
Grove Theatre Pantomime	07.12.24	Wonderful production funny and always well produced. Thank you for inviting us.
Bedford Borough Council Carol Service	08.12.24	Cllr Kimondo - i attended the Civic Carol Service at St. Mary's Church in Wootton, where I attended as Deputy Mayor. Councillor John Wheeler, the Speaker of Bedford Borough Council, extended his warm regards to the town of Dunstable, expressing appreciation for our Mayor, Louise and the Dunstable council for sending a representative to this service.
Caritas Harmony Gala Concert	08.12.24	A beautiful event that. The voices, the joy on the faces of the singers and the

		festivity was heart warming as always. I always enjoy the Carita's choir. Thank you for inviting me.
Brownies Gold Party	09.12.24	I had the privilege of awarding the first ever Gold Awards to 2 young ladies which was very exciting! They thoroughly deserved their awards and all were good fun and showed me why being a Brownie gives us all valuable skills for life
Leighton Linlade Town Council Carol Concert	14.12.24	Cllr O'Riordan - Both acts on the night were entertaining as well as emotional. A mix of folk and classics. Great fun and the LB Mayor and Mayoress are always excellent hosts. Cllr Kimondo - I attended Cllr David Bligh Leighton-Linslade Mayor's Charity Christmas Candlelit Carol Concert at All Saints Parish Church. The purpose of the charity Christmas Candlelit Carol concert was to raise funds to support the Leighton-Linslade Homeless Service and Food Bank.
Bedfordshire Hospitals NHS Charity Primrose Wellbeing Centre Garden	17.12.24	Cllr Kimondo - I visited Bedfordshire Hospital to celebrate the opening of their cancer outpatient wellbeing centre, the Primrose Unit. It was notable that Dunstable Council was the only representative council present at the event, which was quite an honour.

Harpenden Town Council Carol Concert	17.12.24	Cllr Kimondo - I had the pleasure of attending the Mayor of Harpenden's Christmas carol charity event held at St. Nicholas Church in Harpenden. The Christmas concert featured performances by St. Nicholas Church, Katherine Warrington, and the Harpenden Academy School Choir.
Stardust Theatre Company Christmas Performance and Awards presentations.	19.12.24	I can't think about this event without feeling emotional because it was just beautiful in every single way. The organisers should be so proud of themselves.
Dunstable Town Council Build a Bear Workshop	22.12.24	It was good to meet and share an event with the newly elected MP and to experience a SEN session. Lauren is really excelling in her range of events and this was a fantastic and affordable offering.
Priory Church Carol Service Reading	23.12.24	It was a privilege to be asked and to be a part of this wonderful story of nativity.
Bishop of Bedford Buffet Supper	08.01.25	Every window looked amazing and made the town as festive as it could be. It was good to see a record number of entrants this year and all winners thoroughly deserved their prizes. Thank you to the Town Centre Manager for engaging with local businesses and encouraging them to get involved.
Dunstable Town Council Christmas Window Competition Judging	11.01.25	Cllr Kimondo - The Town Mayor, Cllr Louise O'Riordan and myself

		<p>presented prizes to the winners of the Christmas window competition.</p> <p>The winners were: Public Facebook vote – Flexistaff Recruitment 1st – Celebrations of Dunstable 2nd – The Beauty Shack - Dunstable 3rd – Robinsons Estate Agents</p>
Dunstable Town Council	16.01.25	<p>Cllr Kimondo - On behalf of our town Mayor I had the opportunity to visit - Porz. Dunstable and Porz have maintained a long-standing relationship that dates back to the 1950s, with over 60 years of twinning. There have been numerous exchanges between local associations, clubs, and councillors throughout the years.</p> <p>During our visit, we were fortunate to explore Cologne and experience the hospitality of both Porz and Cologne.</p> <p>On January 16th, we were invited to a reception by the Mayor of Porz, Sabine Stiller, where I delivered a speech on behalf of our Town Mayor and exchanged gifts, including artwork from local Dunstable artists. I also had the honour of signing the Book of Honor for Porz.</p>

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF COMMUNITY SERVICES COMMITTEE

HELD ON MONDAY 6 JANUARY 2025 FROM 7:00 PM

Present: Councillors Liz Jones (Chair), Louise O’Riordan (Town Mayor), Sally Kimondo (Deputy Town Mayor), Peter Hollick, Wendy Bater, Gregory Alderman, Robert Blennerhassett,

In Attendance: Paul Hodson (Town Clerk and Chief Executive), Georgia Pearson (Democratic Services Manager), Becky Wisbey (Head of Community Services), Gina Thanky (Events Officer), Lisa Stephens (Cultural Services Manager) and Jack Adams-Rimmer (Senior Neighbourhood Development Officer)

In Attendance: Councillors Nicholas Kotarski, Johnson Tamara and (Remotely) Annette Clynes (Town Centre Manager)

Public: Nil

001/25 - Apologies for Absence

Councillors John Gurney, Matthew Neall, Trevor Adams and Mark Davis

002/25 - Declarations of Interest

There were no specific declarations of interest.

003/25 - Public Question Time

There were no questions from the public.

004/25 - To agree the minutes of the meeting of the meeting of 4 November 2024 as an accurate record

The minutes of the meetings of the Community Services Committee held on 4 November 2024 were approved as a correct record and signed by the Chair.

005/25 - Action Tracker – to review progress of previously agreed actions

The Action Tracker was noted.

006/25 - Town Centre Services

The Town Centre Manager highlighted the key points of the report to members. Members were advised that the market held on 21 December 2024 had 24 stall holders attend not the 33 outlined withing the report, this was due to poor weather.

Councillor Jones passed along her gratitude to all officers involved in making the Christmas market season one of the best Dunstable has seen.

007/25 - Budget 25/26

The Town Clerk and Chief Executive presented the report to members. It has been proposed to remove two events out of those planned which include the Fortnight of Fun and Youth Festival.

Councillor Hollick asked about the Soap Box Derby event for the 40th Anniversary celebrations in regard to the feasibility/health and safety of the event. The Town Clerk and Chief Executive advised that a lot of work has been done and talks are currently being held with contractors and other Councils who have previously done an event like this to ensure that the Council are able to deliver this event confidently and safely.

It was proposed, seconded and

RESOLVED: It was resolved to recommend to the Finance and General Purposes Committee to reduce the originally proposed Events and Community Engagement budgets by a total of £20,000, by removing the budgets for the Fortnight of Fun and Youth Festival.

008/25 - Priory House

The Cultural Services Manager summarised the report provided to members and highlighted key information.

The Cultural Services Manager advised that unfortunately due to the team being down a Duty Manager, on 11 and 18 January 2025, Priory House will be closed, this will stop any occurring of overtime when footfall and income is low in January.

Members passed along their sincere thanks to officers for all of their continued hard work and support through some challenging times experienced with Priory House at the moment.

009/25 - Events

The Events Officer summarised the key points in the report.

Members praised the Events officer for an amazing year of events and how well the Torchlight Procession was received by residents seeing its biggest crowd yet.

010/25 - Grove Corner and Community Engagement

Members noted the report provided which was summarised by the Senior Neighbourhood Development Officer.

The Christmas activity workshop held on Saturday 22 December 2024 saw 18 young

people attend.

For the February half term activities, as well as the private hire for the swimming pool at the Dunstable Centre on Monday 17 February, there will also be football and giant games on Thursday 20 February at Kingsbury Recreation Ground and on Friday 21 February there will be a movie afternoon at the Splashside Café.

Officers ran a family fun Christmas workshop on Monday 23 December. 64 children attended this event with lots of positive feedback gained especially on this event being free before Christmas.

The Town Clerk and Chief Executive advised that both sources of funding for the Detached Youth Work end in March 2026. There is no current plan to fund this work after however there will be a discussion later on in the year to provide ample time for a decision to be made.

Members recognised the continued hard work and support for young people across Dunstable and thanked all officers for the value they bring to the Town.

011/25 - Older People's Services

The Senior Neighbourhood Development Officer summarised the report provided to members.

Members passed along thanks to all involved in providing these services to the older residents within the community.

Councillor Tamara joined via Teams at 7:39 pm.

012/25 - Reports from Outside Bodies

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

Councillor Hollick provided an update to members, at the most recent meeting, South Beds Dial-a-ride are still providing the bus route services which is really positive for those residents who are not able to take advantage of the buses. Members were advised that there has been no current update from Central Bedfordshire Council on the land at Watling House where the buses are currently placed on its future for Dial-a-Ride.

Dunstable Town Band - Cllr Robert Blennerhassett

Councillor Blennerhassett advised that there is currently no update to provide.

Men in Sheds - Cllr Richard Attwell

No update

013/25 - Date of the next meeting - Monday 3 March 2025 at 7.00 pm

The meeting closed at 7:43 pm

DUNSTABLE TOWN COUNCIL

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

HELD ON MONDAY 13 JANUARY 2025 FROM 7:00 PM

Present: Councillors Richard Attwell (Chair), Philip Crawley (Vice-Chair), Louise O'Riordan (Town Mayor), Sally Kimondo (Deputy Town Mayor), Matthew Brennan, Robert Blennerhassett, Johnson Tamara, Matthew Neall and Michelle Henderson.

In Attendance: Councillors, Liz Jones, Peter Hollick and Nicholas Kotarski with Paul Hodson (Town Clerk and Chief Executive) Georgia Pearson (Democratic Services Manager), John Crawley (Head of Grounds and Environmental Services), James Slack (Corporate Compliance and Facilities Manager), Lauren Swinnerton (Splash Manager), Mary Dobbs (Cemetery Manager), Katherine Doyle (Parks and Green Space Development Officer) and Dimitrisz Sopisz (Grounds Operations Manager).

Public: Nil

014/25 - Apologies for Absence

Councillors Trevor Adams and Mark Davis

015/25 - Declarations of Interest

There were no specific declarations of interest.

016/25 - To agree the minutes of the meeting of 11 November 2024 as a true record

The minutes of the meetings of the Grounds and Environmental Services Committee held on 11 November 2024 were approved as a correct record and signed by the Chair.

017/25 - To receive the minutes of the Meetings of Plans Sub-Committee meetings held on: 4 November 2024, 18 November 2024, 9 December 2024 and 23 December 2024.

Councillor Brennan asked for an update regarding Dunstable Bowls Club, it was advised a verbal update would be provided at the informal meeting at the end of the month.

It was proposed, seconded and

RESOLVED: that the Minutes of the meetings of the Plans Sub-Committee held on 4 November 2024,

18 November 2024, 9 December 2024 and 23 December 2024 be received.

018/25 - Action Tracker – to receive updates on previous actions

Members noted the Action Tracker provided.

Upon review of the action tracker, specifically with regard to the Pergola CCTV item at point 2, Members requested for a review to be carried out of the use of CCTV across the Council's estate. It was agreed that officers would produce a report for consideration by members at a later meeting.

Action: Head of Grounds and Environmental Services.

019/25 - Budget 25/26

The Town Clerk and Chief Executive summarised the report and the budgetary savings proposed to Members.

Members discussed the budget savings in detail.

Councillor Crawley inquired about the apparent significant increase in the budget for bedding plants. The Head of Grounds and Environmental Services explained that the increase is not due to the cost of the bedding plants but undertook to review the reason for the increase and to circulate a note to Members.

Action: The Head of Grounds and Environmental Services to clarify the bedding plant budget increase.

Members discussed the Council's overall arrangements for paying overtime. The Town Clerk and Chief Executive explained that arrangements varied between services and any changes to the general arrangements would require changes to staff contracts which would take some time if Members wished to review this. Members were advised that this would not achieve a saving for the 2025/26 budget, but the Personnel Committee would be provided with a detailed report during 2025.

Councillor Tamara proposed an amendment to the recommendation: to completely remove Grounds Team overtime for Sunday working over all 52 weeks in the year instead of the 26 weeks reduction recommended within the report. The amendment was **NOT** seconded.

It was proposed, seconded and

RESOLVED: To recommend to the Finance and General Purposes Committee to reduce the originally proposed budgets by a total of £78,454 by reducing the Vehicle Replacement Reserve contribution by £55,000 (reducing by £15,000 and using £40,000 from 24/25 forecasted underspends), removing the Grounds Apprentice

post at a saving of £16,759, and by a reduction of overtime (reduce Sundays to 26 weeks of the year) at a saving of £6,695.

020/25 - Splash Park – Information Report

The Splash Manager summarised the key points of the report to members.

Members expressed their gratitude and thanks for the Splash Manager's work over the last few months to attract footfall.

Since the report was written both the extractor fan repairs and the installation of the bespoke protective caging had been completed.

Councillor Attwell enquired as to status of the introduction of seasonal parking restrictions raised at previous meetings which was agreed to be progressed with CBC. Officers advised they would enquire and provide a further update to members at a later date.

Action: Corporate Compliance and Performance Manager

021/25 - Grounds - Information Report

Cemetery

The Cemetery Manager summarised the report.

Allotments

The Cemetery Manager summarised the report.

It was noted that the waiting list for allotments had reduced slightly and that the new policy for notice to cultivate (effective from 01st January 2025) may have been a contributory factor.

Recreation Grounds – Play Areas

The Grounds Operations Manager summarised the report. There had fortunately been no vandalism since the last report.

Sports Pitches and General Grounds Maintenance

The Grounds Operations Manager updated members on the key parts of the report.

Town Centre and Town Rangers

The Grounds Operations Manager summarised the report. Councillor Kotarski requested that earlier notice be given for requests when the Town Rangers are due to

visit a particular ward.

Action: The Grounds Operations Manager to review the notice period with the Town Rangers.

Green Space Projects

The Parks and Green Space Development Officer summarised the report.

The Head of Grounds and Environmental Services provided Members with a presentation detailing the updated technical drawings of the pergola, including simple illustrations of the 'Walk Through Time' laser cut panels and the plant support straining wires.

Members received a verbal update regarding the timescales for the refurbishment of the Church Street Phone Box. Members noted that a contractor had not yet been appointed, and the costs were still being finalised with the preferred contractor. The earliest possible start date for the works would be March 2025, when the temperature consistently exceeds 10 degrees Celsius. This would ensure favourable conditions, particularly for the painting of the structure.

022/25 - Reports from Outside Organisations:

CBC Development Committee – Cllr Nicholas Kotarski
Nothing to report.

Upon announcement by the Chair members expressed their appreciation to the Grounds Operations Manager and the Corporate Compliance and Facilities Manager, both of whom were leaving the Council, for their work and support over the years, and extended best wishes for their future endeavours.

023/25 - Date of the next meeting – Monday 10 March 2025 at 7.00 pm

The meeting closed at 9:11 PM

DUNSTABLE TOWN COUNCIL

**MINUTES OF THE MEETING OF THE FINANCE AND GENERAL PURPOSES
COMMITTEE**

HELD ON MONDAY 20 JANUARY 2025 7:00 PM

Present: Councillors Gregory Alderman (Chair), Nicholas Kotarski (Vice-Chair), Louise O’Riordan (Mayor), Sally Kimondo (Deputy Mayor), Peter Hollick, Wendy Bater, Matthew Brennan, John Gurney, Liz Jones, Johnson Tamara, Michelle Henderson and Richard Attwell.

In Attendance: Paul Hodson (Town Clerk and Chief Executive), Lisa Scheder (Head of Corporate Services and Responsible Financial Officer), Georgia Pearson (Democratic Services Manager), James Slack (Corporate Compliance and Performance Manager) and Rachel Connor (Marketing and Communications Officer)

In Attendance: Nil
(Remotely)

Public: 2

030/25 - Apologies for Absence

Councillors Kenson Gurney and Phillip Crawley

031/25 - Declarations of Interest

Councillor Liz Jones declared an interest due to being a member of Rotary Dunstable

032/25 - Public Question Time

2 members of Rotary Dunstable were in attendance

033/25 - To consider the Council becoming a corporate member of Rotary Dunstable (deferred from last meeting) following a presentation from Rotary

Councillor Tamara entered the Chamber at 7:09 pm

The Council received a presentation from Alan Corkhill, Club President and David Foottit, Club Secretary of Dunstable Rotary Club, explaining the work that they do and the benefits to the Council of becoming a corporate member of Rotary Dunstable.

Members thanked Mr Corkhill and Mr Foottit for their time and presentation.

It was proposed, seconded and

RESOLVED: That Dunstable Town Council become a corporate member of Rotary Dunstable at a cost of £180 per annum.

034/25 - To approve as an accurate record the minutes of the meeting of the Finance and General Purposes Committee held on 18 November 2024

The Minutes of the meeting of the Finance and General Purposes Committee held on 18 November 2024 were approved as a correct record and were signed by the Chair.

035/25 - Action Tracker – to receive updates on previous actions

The Town Clerk and Chief Executive summarised the ongoing actions described in the tracker.

036/25 - Finance Report

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

It was proposed, seconded and

RESOLVED:

- i. To note the revenue budget position for the period from 1 April 2024 to 30 November 2024.
- ii. To note the balance of the Council's earmarked reserves as of 31 December 2024
- iii. To note the outcome of the First Interim Internal Audit for financial year 2024/25
- iv. To note the current investments

037/25 - Corporate Services Budget Proposal Report 2025/26

The Head of Corporate Services and Responsible Financial Officer summarised the budget proposal for 2025/26. Members discussed the budget proposed in detail.

It was proposed, seconded and

RESOLVED: to reduce the originally proposed Grove House reserve contribution by a £20,000 for 2025/26, by using current year forecast budget underspend.

The Town Clerk and Chief Executive summarised the below amendment recommendations to Members outlined within the report.

It was previously proposed to amend the reserves adjustment by the Council agreeing to build its reserves over a three-to-four-year period. By phasing the accumulation of general reserves, the maximum amount needed would not be taken in the first year of the budget. This approach would reduce the precept increase in the current year and level out the financial impact over the following years.

It was proposed, seconded and

NOT RESOLVED: to phase the accumulation of the minimum required General Reserve of 25% of the salary budget over a three-to-four-year period.

It was previously proposed to make a reduction in publication costs, that the Council should.

It was proposed, seconded and

NOT RESOLVED: to reduce the number of Talk of the Town publications from three per year to two, generating a saving of £10,137.

Members discussed the use of the ground floor areas of Grove House that were not currently leased out. Officers were investigating the potential of weddings being held in addition to commercial and community hires.

It was proposed that the Finance and General Purposes Committee should review whether to proceed with developing plans to raise income from hiring the Council Chamber and wedding room for general use as well as weddings.

It was proposed, seconded and

NOT RESOLVED: to review this approach with a view to immediately seeking a tenant for the vacated ground floor rooms.

Councillor Alderman proposed the following amendment:

“The below amendment, offer an estimated annual saving of £1,000 to Dunstable’s taxpayers:

Amendment -to the budget for 107 Democratic Management and Representation -

2.1 - 4501 - Mayoral Transport reduction from £3,500 to £3,000

2.2 - 4502 - Mayoral Allowance from £4,500 to £4,000

It was proposed, seconded and

NOT RESOLVED: to reduce the budget for Mayoral Transport (107 4501) from £3,500 to £3,000 and to reduce the budget for the Mayoral Allowance (107 4502 from £4,500 to £4,000.

It was proposed, seconded and

RESOLVED: to adopt the updated draft budget proposals and fees and charges for Corporate Services for 2025/26, as well as indicative budget proposals for the following three years.

038/25 - Overall Budget Proposal 2025/26

The Head of Corporate Services and Responsible Financial Officer summarised the report provided. Members thanked officers for all their hard work to reduce the budget

from the initial level proposed. Several Members noted the time and effort all Members had put into scrutinising and commenting on the draft budget and expressed their thanks for the commitment shown and the achievement of reducing the budget.

Members wished The Corporate Compliance and Performance Manager, as well as the Grounds Operations Manager, well for their future endeavours and thanked them for all of their hard work and support.

It was proposed, seconded and

RESOLVED:

That the following changes to the originally proposed budget be made:

- 1.1.1. A reduction of £20,000 from the Community Services Budget be made by removing the budgets for the Fortnight of Fun and Youth Festival (Minute 007/25).
- 1.1.2. A reduction of £78,454 from the Grounds and Environmental Services be made budget by reducing the contribution to the Vehicles reserve, removing the Grounds Apprenticeship post and reducing the grounds overtime (Minute 019/25)
- 1.1.3. A reduction of £20,000 from the Corporate Services budget be made by reducing the contribution to the Grove House building maintenance reserve.

To approve the proposed budget of £3,282,168 as detailed in the report for 2025/26, including the changes above, to be presented to Council for approval (at appendix 2).

039/25 - Compliance and Facilities Report

The Corporate Compliance and Performance Manager summarised the report to Members. He passed on his thanks to all Councillors who he has worked with over the past years.

Since the report was written the Environmental Working Group had met. The consultant would be providing a list of objectives and actions with time periods which the Council can take to reduce carbon impact and progress against those actions will be presented to the relevant committee for what the council can achieve by 2030. It was agreed by the working party that the Corporate Plan's carbon net zero target objective should be reviewed and that the Environmental Working Group will not meet again.

Councillor Jones asked when the external painting of the front of Grove House would take place. It was advised that due to the priority of external works at the back of the building this will be considered once these works are complete, but the work was being

considered.

The committee were asked whether they would like a Carbon assessment report presented at the March 2025 committee with the opportunity to review the corporate plan objective to be Carbon Neutral by 2030.

Action: The Corporate Compliance and Performance Manager to provide a Carbon assessment report to March's committee.

040/25 - Corporate Risk Log Report

The Corporate Compliance and Performance Manager summarised the report to Members.

It was proposed, seconded and

RESOLVED: to approve the risk management arrangements and corporate services risk assessment provided within the report.

041/25 - Marketing and Communications Report

The Marketing and Communications Officer summarised the report.

042/25 - Reports from Outside Organisations:

Citizen's Advice Management Committee – Councillor Attwell

Councillor Attwell advised Members that Citizen's Advice is saving Central Bedfordshire Council over £1 million per year.

Dunstable International Town Twinning Association – Town Mayor and Councillors Hollick and Kenson Gurney

Councillor Hollick advised Members that he and the Deputy Mayor had just returned from a Twinning visit in Porz, Cologne. They plenty about the relationship between Porz and Cologne. They are celebrating their 50year anniversary this year. Both the Mayor of Porz and the Mayor of Cologne have had an invitation extended to them to visit Dunstable in May 2025 for the Annual Council Meeting.

Hospice at Home Management Committee – Councillor Bater

Councillor Bater advised members that everything is going really well; Hospice at Home are celebrating their 40th anniversary next year.

Ashton Almshouses Charity – Councillors O'Riordan and Alderman

No update

Ashton Schools Foundation – Councillors Hollick and Alderman

Councillor Alderman advised that both he and Councillor Hollick visited Manshead school recently; all the monies has been spent on items which have really transformed the school.

Chews Foundation – Councillors Brennan and Kenson Gurney

Chews Foundation offers financial grants for families who cannot afford school uniform of equipment.

Members were required to vote on the continuation of the Finance and General Purposes Committee due to passing the 2.5 hours limit.

It was proposed, seconded and

RESOLVED: to continue the meeting.

Poor's Land Charity – Councillors Kenson Gurney and Jones

Councillor Jones advised members that the next meeting will be held in February to discuss the monies which will be given to residents on Maundy Thursday.

Lockington Charity and Marshe Charity – Councillors Kenson Gurney and Jones

Councillor Jones advised that the next meeting will be held in March where the inspections of properties in Church Street will commence. Applications for grants have been submitted for white goods in order to help those families who need it most.

Dunstable and District Scout Council Executive – Councillor Kotarski

Councillor Kotarski advised he attended the Scouts' Christmas Party.

043/25 - Date of the next meeting – Monday 17 March 2025 at 7.00 pm

The meeting closed at 9:34 PM

Committee	Minute	Date	Action	Action Full	Responsible	Update	Status
Full	290/24	02/12/2024	Mayoral Handbook	the Democratic Services Manager to investigate any obstacles to adopting the suggested change.	Democratic Services Manager	The handbook has now been updated with the change of formal address for a Town Mayor	Complete
Full	290/24	02/12/2024	Mayoral Handbook	the Democratic Services Manager to add this into the induction pack for new Councillors.	Democratic Services Manager	Added to files ready to be included in the inductions	Complete
Full	294/24	02/12/2024	Motion from Cllr Attwell	Town Centre Manager – to speak with the quadrant to seek availability	Town Centre Manager	The Quadrant has been contacted and it has been agreed for the councillors to host their drop by meeting	Complete

DUNSTABLE TOWN COUNCIL

MEETING OF FULL COUNCIL

MONDAY 3 FEBRUARY 2025

BUDGET & EAR MARKED RESERVES FOR 2025/26

Purpose of Report:	For members to approve the proposed budget, fees & charges, ear marked reserves and precept for 2025/26
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1. RECOMMENDATIONS

- 1.1. That the proposed budget and fees and charges for 2025/26 be approved (enclosed at Appendix 1), as recommended by Community Services Committee on 6 January 2025, Grounds and Environmental Services Committee on 13 January 2025 and Finance and General Purposes Committee on 20 January 2025.
- 1.2. That the proposed ear marked reserves for 2025/26 (enclosed at Appendix 2) be approved.
- 1.3. That the 2024/25 forecast underspend of approximately £215,000 be allocated as; General Reserve contribution of £145,871 to bring the level to the minimum requirement; Vehicle Reserve contribution of £40,000 and Grove House Buildings Reserve contribution of £20,000, as presented in the January committee cycle.
- 1.4. That, in consequence of the foregoing recommendations, the Town Council issue a precept upon Central Bedfordshire Council of £3,282,168, resulting in a Dunstable Town Council Tax charge of £246.13 for a Band D property per year, being an increase of 11.89%, which equates to an increase of £26.20, £2.18 per month or £0.50 per week.
- 1.5. That the proposed four-year budget be adopted for the purpose of forward planning.

2. BACKGROUND

- 2.1. Members considered proposals for the draft 2025/26 revenue budget for Community Services at meetings held on 4 November 2024 and 6 January 2025, for Grounds and Environmental Services at meetings held on 11 November 2024 and 13 January 2025 and for Corporate Services at meetings of the Finance and General Purposes Committee held on 18 November 2024 and 20 January 2025.
- 2.2. At the meeting of the Finance and General Purposes Committee on 20 January 2025, Members were provided with the full draft budget which included the reserve contributions proposed from the revenue budget for 2025/26. The Committee RESOLVED that the proposed budget for 2025/26 be presented to Council for approval
- 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 2025/26 the Council would require a

general reserve minimum balance of £565,701. The general reserve has a balance currently of £419,830, therefore requiring an increase of £145,871.

- 2.4. The current forecast underspend for 2025/26 is approximately £215,000, which would provide a year-end general reserve balance of £634,830. Members were presented with the recommendations for allocating the forecasted underspend through the January committee cycle as: General Reserve contribution of £145,871 to bring the level to the minimum requirement; Vehicle Reserve contribution of £40,000 and Grove House Buildings Reserve contribution of £20,000. Members will receive an updated forecast underspend at the March meeting of Finance and General Purposes.
- 2.5. The proposed budget for **all** service areas is **£3,282,168** which results in a Council Tax increase of 11.89% which equates to an increase of £26.20, £2.18 per month, £0.50 per week on a Band D council tax charge.

3. FINANCIAL IMPLICATIONS

- 3.1. 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.

4. POLICY AND CORPORATE PLAN IMPLICATIONS

- 4.1. The Council has set itself a number of challenges and aspirations within the Corporate Plan for 2024-2027. The budget proposed would enable the Council to progress with proposed initiatives while maintaining the current range and quality of services provided.

5. HEALTH AND SAFETY IMPLICATIONS

- 5.1. The draft general health and safety budget for 2025/26 has been increased to account for known cost increases and requirements in the coming year.

6. HUMAN RESOURCE IMPLICATIONS

- 6.1. The staffing costs included in the proposed budget assume that the national pay award negotiation will result in the same pay award offered as that of the current year, which averages at 3.5% for all staff.
- 6.2. The proposed budget also includes the implementation of the Council wide Pay Review conducted in 2024, already considered by the Personnel Sub-Committee on 14 November 2024 and approved at Finance and General Purposed Committee on 18 November 2024.

7. EQUALITIES AND LEGAL IMPLICATIONS

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

8. ENVIRONMENTAL IMPLICATIONS

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

9. SEPARATE ENCLOSURES

- 9.1. Appendix 1 - Draft budget 2025/26, including fees and charges
Appendix 2 – Reserves Summary 2024/25 with proposed contributions for 2025/26

10. BACKGROUND PAPERS

- 10.1. Community Services Budget Report 6 January 2025
Grounds and Environmental Services Budget Report 13 January 2025
Finance and General Purposes Budget Report 20 January 2025

11. AUTHOR

Lisa Scheder – Head of Corporate Services and Responsible Financial Officer
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DUNSTABLE TOWN COUNCIL
BUDGET 2025/26

CORPORATE SERVICES

Cost Centre	Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
100	Staff Costs	-505,964	-544,549	-560,885	-577,712	-595,043
101	Central Services	-101,561	-131,414	-135,569	-133,469	-137,920
102	Grove House	-34,616	-35,742	-34,621	-32,968	-31,780
106	Corporate Management	-73,085	-45,885	-49,875	-53,977	-58,194
107	Democratic Management	-24,600	-24,740	-25,160	-25,592	-26,037
110	Capital and Projects	-104,582	-104,399	-144,316	-158,233	-167,150
		-844,408	-886,729	-950,426	-981,951	-1,016,125

GROUNDS AND ENVIRONMENTAL SERVICES

Cost Centre	Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
200	Staff and Vehicle Costs	-906,293	-987,404	-1,017,467	-1,048,454	-1,080,394
201	Allotments	2,425	3,418	2,632	-345	-9,912
202	Cemetery	54,280	68,458	-28,917	-46,211	-73,422
205	Recreation Grounds	-74,565	-84,527	-81,959	-85,434	-92,953
403	Town Centre and Gardens	-32,195	-32,114	-31,747	-31,368	-30,979
206	Town Ranger Service	-12,760	-14,038	-14,324	-14,619	-14,922
115	Bennetts Splash	-37,919	-69,353	-70,971	-72,865	-74,816
210	Capital and Projects	-139,950	-141,815	-186,085	-179,829	-185,624
		-1,146,977	-1,257,375	-1,428,838	-1,479,125	-1,563,021

COMMUNITY SERVICES

Cost Centre Code	Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
300	Staff Costs	-310,818	-351,165	-361,700	-372,551	-383,727
209	Older People's Day Care Services	-27,840	-31,493	-32,560	-33,659	-34,791
303	Community Engagement	-31,207	-32,207	-32,207	-32,207	-32,207
304	Grove Corner	-20,340	-20,795	-21,127	-21,469	-21,822
401	Events Programme	-162,931	-192,557	-197,471	-202,533	-207,746
402	Priory House	-329,774	-134,707	-270,408	-335,130	-345,604
405	Town Centre Services	-131,906	-125,750	-128,586	-131,507	-134,515
306	High Street Heritage Action Zone	-13,688	0	0	0	0
407	Public Conveniences (Ashton Square)	-6,775	-7,575	-7,575	-7,575	-7,575
310	Capital and Projects	-99,436	-241,815	-118,837	-118,715	-125,593
		-1,134,715	-1,138,064	-1,170,471	-1,255,346	-1,293,580
		-3,126,100	-3,282,168	-3,549,735	-3,716,421	-3,872,727
	Contribution to/from Reserves	192,631				
	Precept	-2,933,469	-3,282,168			
	Band D Council Tax	-219.93	-246.13			
	Tax Base	13338	13335			

CORPORATE SERVICES**STAFF COSTS - 100**

Nominal Code	Nominal Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Expenditure:						
4001	Salaries	-505,964	-544,549	-560,885	-577,712	-595,043
		-505,964	-544,549	-560,885	-577,712	-595,043

CENTRAL SERVICES - 101

Nominal Code	Nominal Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Income:						
1003	INC - Service charges	10,359	0	0	0	0
		10,359	0	0	0	0
Expenditure:						
4007	Staff Training	-22,500	-22,500	-23,000	-23,500	-24,000
4010	Payroll Services	-5,350	-6,994	-7,344	-7,711	-8,096
4021	Telephones / Data Links	-7,200	-16,650	-17,150	-17,664	-18,194
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	-6,000	-7,500	-7,875	-8,269	-8,682
4037	Equipment Maintenance / Software	-39,370	-46,870	-48,276	-49,724	-51,216
4039	Equipment Hire (Photocopier rental)	-7,000	-6,400	-6,400	0	0
4058	Professional Services	-20,500	-20,500	-21,525	-22,601	-23,731
		-111,920	-131,414	-135,569	-133,469	-137,920
Total Net Expenditure:						
		-101,561	-131,414	-135,569	-133,469	-137,920

CORPORATE SERVICES**GROVE HOUSE - 102**

Nominal Code	Nominal Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Income:						
1001	Lettings/Facility Hire	500	2,500	3,500	5,000	6,000
1002	Rents and Rates (Tenants)	37,572	25,072	26,326	27,642	29,024
		38,072	27,572	29,826	32,642	35,024
Expenditure:						
4011	Rates	-14,100	-16,100	-16,422	-16,750	-17,085
4012	Water	-1,000	-1,000	-1,000	-1,000	-1,000
4014	Electricity	-15,400	-9,000	-9,000	-9,000	-9,000
4015	Gas	-16,188	-10,000	-10,000	-10,000	-10,000
4016	Cleaning	-11,130	-11,464	-11,808	-12,162	-12,527
4017	Waste disposal	-950	-979	-1,008	-1,039	-1,070
4018	Security	0	-200	-200	-200	-200
4021	Telephones/data links	-300	0	0	0	0
4036	Building Maintenance Contracts	-2,870	-3,708	-3,819	-3,934	-4,052
4038	Repairs and Maintenance	-7,000	-7,000	-7,210	-7,426	-7,649
4040	Equipment/Materials/Tools	-3,750	-3,863	-3,979	-4,098	-4,221
		-72,688	-63,314	-64,446	-65,610	-66,804
Total Net Expenditure:						
		-34,616	-35,742	-34,621	-32,968	-31,780

CORPORATE SERVICES						
CORPORATE MANAGEMENT - 106						
Nominal Code	Nominal Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Income:					
1096	Investment/Bank Interest	71,000	101,000	101,000	101,000	101,000
1099	Beds FA Buildings and ATP Insurance + recharges	6,150	6,150	6,335	6,525	6,720
		<u>77,150</u>	<u>107,150</u>	<u>107,335</u>	<u>107,525</u>	<u>107,720</u>
	Expenditure:					
4003	Pension/HR Related Costs	-7,920	-7,920	-7,920	-7,920	-7,920
4006	Health & Safety	-10,000	-10,300	-10,609	-10,927	-11,255
4019	DBS Checks	-500	-550	-550	-550	-550
4021	Telephone	-2,175	0	0	0	0
4026	Insurance	-61,500	-71,703	-73,854	-76,070	-78,352
4030	Advertising - Recruitment	-2,000	0	0	0	0
4032	Publicity / Marketing	-5,500	-5,500	-5,500	-5,500	-5,500
4033	Newsletter	-35,000	-36,050	-37,132	-38,245	-39,393
4034	Website	-6,500	-4,500	-4,500	-4,500	-4,500
4056	Audit Fees - External	-3,440	-3,543	-3,649	-3,759	-3,872
4057	Audit Fees - Internal	-2,450	-2,524	-2,599	-2,677	-2,757
4061	Annual Report	-2,250	-1,250	-1,250	-1,250	-1,250
4062	HR Related Costs - (inc Uniform workwear)	-3,500	-3,605	-3,713	-3,825	-3,939
4063	Uniform	-3,000	-3,090	-3,183	-3,278	-3,377
4096	Bank Charges	-4,500	-2,500	-2,750	-3,000	-3,250
		<u>-150,235</u>	<u>-153,035</u>	<u>-157,209</u>	<u>-161,501</u>	<u>-165,915</u>
	Total Net Expenditure:	<u>-73,085</u>	<u>-45,885</u>	<u>-49,875</u>	<u>-53,977</u>	<u>-58,194</u>
CORPORATE SERVICES						
DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107						
Nominal Code	Nominal Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	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	-2,300	-2,369	-2,440	-2,513
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	-8,600	-8,600	-8,858	-9,124	-9,397
4504	Civic Regalia	-500	-500	-500	-500	-500
4515	Remembrance Services	-3,000	-3,090	-3,183	-3,278	-3,377
		<u>-24,600</u>	<u>-24,740</u>	<u>-25,160</u>	<u>-25,592</u>	<u>-26,037</u>
CORPORATE SERVICES						
CAPITAL AND PROJECTS - 110						
Nominal Code	Nominal Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Expenditure:					
4051	Loan Interest Payable (Grove House)	-12,015	-10,932	-9,849	-8,766	-7,683
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	-25,000	-35,000
4723	Cont. to Election Reserve	0	0	-20,000	-30,000	-30,000
4724	Cont. to Reserve (Building Maint)	-49,000	-49,000	-69,000	-69,000	-69,000
4730	Cont. to Town Twinning Reserve	0	0	0	0	0
4936	Cont. To Personnel Reserve	0	0	-1,000	-1,000	-1,000
4949	Cont. to Website Development	0	-900	-900	-900	-900
		<u>-104,582</u>	<u>-104,399</u>	<u>-144,316</u>	<u>-158,233</u>	<u>-167,150</u>
CORPORATE SERVICES		<u>-844,408</u>	<u>-886,729</u>	<u>-950,426</u>	<u>-981,951</u>	<u>-1,016,125</u>

GROUNDS AND ENVIRONMENTAL SERVICES

STAFF AND VEHICLE COSTS - 200

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Expenditure:					
4001	Grounds Staff	-848,515	-933,559	-961,566	-990,413	-1,020,125
4005	Grounds Staff Overtime	-12,600	-13,600	-14,008	-14,428	-14,861
4045	Vehicle Fuel	-21,000	-22,050	-23,153	-24,310	-25,526
4145	Vehicle Maintenance Costs	-24,178	-18,195	-18,741	-19,303	-19,882
		-906,293	-987,404	-1,017,467	-1,048,454	-1,080,394

ALLOTMENTS - 201

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1002	Rent Receivable	10,000	11,150	11,485	11,829	12,184
1091	Misc Income	500	500	500	500	500
1099	INC - Recharges etc	4,550	3,000	3,090	3,183	3,278
		15,050	14,650	15,075	15,512	15,962
	Expenditure:					
4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-4,550	-3,000	-3,000	-3,000	-3,000
4017	Waste Disposal	-1,575	-1,622	-1,671	-1,721	-1,773
4038	Repairs and Maintenance	-2,000	-2,060	-2,122	-2,185	-2,251
4041	Tree Maintenance	-500	-550	-1,650	-4,950	-14,850
		-12,625	-11,232	-12,443	-15,856	-25,874
	Total Net Expenditure:	2,425	3,418	2,632	-345	-9,912

CEMETERY - 202

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1021	Burial Fees	155,000	175,000	180,250	185,658	191,227
1022	Book of Remembrance	1,200	600	600	600	600
1023	Memorials	54,450	54,450	56,084	57,766	59,499
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
		214,150	233,550	240,434	247,524	254,826
	Expenditure:					
4001	Staff Costs	-86,150	-96,865	-99,771	-102,764	-105,847
4011	Rates	-9,100	-9,100	-9,282	-9,468	-9,657
4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-10,100	-5,000	-5,000	-5,000	-5,000
4015	Gas	-3,125	-2,200	-2,200	-2,200	-2,200
4016	Cleaning	-6,300	-6,489	-6,684	-6,884	-7,091
4017	Waste Disposal	-8,610	-8,868	-9,134	-9,408	-9,691
4018	Security	-3,550	-3,550	-3,657	-3,766	-3,879
4021	Telephones/data links	-2,515	0	0	0	0
4023	Stationery	-400	-600	-600	-600	-600
4036	Building Maintenance Contracts	-1,600	-3,000	-3,090	-3,183	-3,278
4037	IT Licences and Support	-4,770	-5,520	-5,520	-5,520	-5,520
4038	Repairs and Maintenance	-8,000	-8,240	-8,487	-8,742	-9,004
4040	Equipment/Materials/Tools	-7,000	-7,210	-7,426	-7,649	-7,879
4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
4047	Green Flag	-350	-400	-400	-400	-400
4127	Kerb Blocks	-500	-500	-500	-500	-500
4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500
4201	Book of Remembrance	-800	-400	-400	-400	-400
4743	New Cemetery Development	0	0	-100,000	-120,000	-150,000
		-159,870	-165,092	-269,350	-293,735	-328,248
	Total Net Expenditure:	54,280	68,458	-28,917	-46,211	-73,422

GROUNDS AND ENVIRONMENTAL SERVICES

		RECREATION GROUNDS - 205				
Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1009	Football Pitches	6,700	7,500	7,725	7,957	8,195
1024	INC - Maintenance	2,400	2,400	2,400	2,400	2,400
		9,100	9,900	10,125	10,357	10,595
	Expenditure:					
4011	Store Rates	-1,200	-4,110	-4,233	-4,360	-4,491
4012	Water	-1,000	-3,000	1,000	1,000	1,000
4013	Depot Rent Contribution	-11,440	-17,000	-17,000	-17,000	-17,000
4014	Electricity	-11,800	-11,800	-11,800	-11,800	-11,800
4016	Cleaning	-1,710	-2,000	-2,060	-2,122	-2,185
4017	Waste Disposal/Skips	-9,240	-9,517	-9,803	-10,097	-10,400
4018	Security/Locking/Patrols	-7,650	-10,440	-10,753	-11,076	-11,408
4021	Telephones/data links	-2,000	0	0	0	0
4036	Building Maintenance Contracts	-750	-2,750	-2,833	-2,917	-3,005
4038	Repairs and Maintenance	-15,000	-15,000	-15,000	-15,000	-15,000
4040	Equipment/Materials/Tools	-9,000	-5,760	-5,933	-6,111	-6,294
4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
4046	Play Areas Equipment/Maintenance	-19,000	-19,000	-19,570	-20,157	-20,762
4047	Green Flag	-375	-400	-400	-400	-400
4834	Contribution from commuted sums	8,000	8,000	8,000	6,000	0
		-83,665	-94,427	-92,084	-95,791	-103,548
	Total Net Expenditure:	-74,565	-84,527	-81,959	-85,434	-92,953

		TOWN CENTRE AND GARDENS - 403				
Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1009	Croquet Lawn Hire	2,720	2,500	2,575	2,652	2,732
1051	Town Centre Agency with CBC	36,900	38,007	39,147	40,322	41,531
		39,620	40,507	41,722	42,974	44,263
	Expenditure:					
4012	Water (Mess Room)	-800	-800	-800	-800	-800
4014	Electricity (Mess and Market Clock)	-10,800	-5,000	-5,000	-5,000	-5,000
4016	Cleaning	-1,260	-1,500	-1,545	-1,591	-1,639
4017	Waste Disposal/Skips	-9,135	-9,135	-9,409	-9,691	-9,982
4021	Telephones/data links	-2,000	0	0	0	0
4036	Maint Contracts - CCTV (Priory Gardens)	-7,520	-7,746	-7,978	-8,217	-8,464
4038	Repairs and Maintenance	-4,000	-4,120	-4,244	-4,371	-4,502
4040	Equipment/Materials/Tools	-2,000	-2,060	-2,122	-2,185	-2,251
4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
4043	Bedding Plants and Baskets	-27,000	-34,750	-34,750	-34,750	-34,750
4047	Green Flag	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000
4540	Parks Development	-2,000	-2,060	-2,122	-2,185	-2,251
		-71,815	-72,621	-73,469	-74,342	-75,242
	Total Net Expenditure:	-32,195	-32,114	-31,747	-31,368	-30,979

		TOWN RANGER SERVICE - 206				
Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1024	Maintenance / Contracts	6,000	6,000	6,000	6,000	6,000
		6,000	6,000	6,000	6,000	6,000
	Expenditure:					
4017	Waste Disposal	-1,260	-1,298	-1,337	-1,377	-1,418
4021	Telephones/data links	-1,000	0	0	0	0
4036	Maintenance Contracts	-600	-618	-637	-656	-675
	Repairs and Maintenance (inc Town Centre)	-4,400	-4,532	-4,668	-4,808	-4,952
4040	Tools and Equipment	-3,000	-3,090	-3,183	-3,278	-3,377
4045	Vehicle Fuel	-4,000	-4,000	-4,000	-4,000	-4,000
4145	Vehicle Maintenance Costs	-4,500	-6,500	-6,500	-6,500	-6,500
		-18,760	-20,038	-20,324	-20,619	-20,922
	Total Net Expenditure:	-12,760	-14,038	-14,324	-14,619	-14,922

GROUNDS AND ENVIRONMENTAL SERVICES

BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1001	Lettings/Facility Hire	450	4,500	4,635	4,774	4,917
1032	Catering	37,000	55,500	57,165	58,880	60,646
1092	Concession	5,000	5,000	5,150	5,305	5,464
		42,450	65,000	66,950	68,959	71,027
	Expenditure:					
4001	Staff costs	-12,707	-44,412	-45,744	-47,117	-48,530
4002	Wages	-19,962	-37,874	-39,010	-40,181	-41,386
4011	Rates	-2,670	-2,670	-2,750	-2,833	-2,918
4012	Utilities-Water	-1,250	-1,250	-1,250	-1,250	-1,250
4014	Utilities-Electricity	-11,150	-6,300	-6,300	-6,300	-6,300
4016	Cleaning	-2,500	-2,575	-2,652	-2,732	-2,814
4017	Waste Disposal	-2,310	-3,000	-3,090	-3,183	-3,278
4021	Telephones/data links	-500	0	0	0	0
4027	Licences	-220	-220	0	0	0
4032	Publicity/Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-8,400	-8,652	-8,912	-9,179	-9,454
4038	Repairs and Maintenance	-500	-1,500	-1,545	-1,591	-1,639
4040	Equipment/Materials/Tools	-500	-1,000	-1,030	-1,061	-1,093
4059	Catering Expenses	-2,600	-2,600	-2,678	-2,758	-2,841
4060	Catering stock	-14,800	-22,000	-22,660	-23,340	-24,040
		-80,369	-134,353	-137,921	-141,824	-145,843
	Total Net Expenditure:	-37,919	-69,353	-70,971	-72,865	-74,816

CAPITAL AND PROJECTS - 210

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Expenditure:					
4051	Loan Interest Payable	-11,205	-10,098	-9,285	-8,473	-7,708
4052	Loan Capital Repaid	-23,170	-16,062	-16,062	-15,531	-15,000
4712	Cont. to Vehicles Reserve	-15,000	-20,000	-60,000	-50,000	-55,000
4719	Cont. to Cem Memorial Safety	-1,575	-1,655	-1,738	-1,825	-1,916
4728	Cont. to Priory Churchyard	0	0	-5,000	-10,000	-12,000
4731	Cont. to Tree Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
4732	Cont. to Open Spaces Improvement Plan	-30,000	-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
4738	Cont. to Allotment Reserve	-5,000	-5,000	-5,000	-5,000	-5,000
4741	Cont. to Splash/Skate/BMX	-12,000	-12,000	-12,000	-12,000	-12,000
4743	Cont. to Cemetery Building	-5,000	-10,000	-10,000	-10,000	-10,000
4744	Cont. to Fencing Renewal	-7,000	-7,000	-7,000	-7,000	-7,000
		-139,950	-141,815	-186,085	-179,829	-185,624
	GROUNDS & ENVIRONMENTAL SERVICES	-1,146,977	-1,257,375	-1,428,838	-1,479,125	-1,563,021

COMMUNITY SERVICES**STAFF COSTS - 300**

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Expenditure					
	Community Services Staff (Including Management)	-335,990	-351,165	-361,700	-372,551	-383,727
4001						
4000	Salaries- Funded Posts	0	-81,722	0	0	0
		-335,990	-432,887	-361,700	-372,551	-383,727
	Income:					
1071	Grant Income	25,172	81,722	0	0	0
		25,172	81,722	0	0	0
	Total Net Expenditure	-310,818	-351,165	-361,700	-372,551	-383,727

OLDER PEOPLE'S DAY CARE SERVICE - 209

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Income					
1004	Activities Income	1,560	1,640	1,640	1,640	1,640
1006	Central Bedfordshire Council (Contract)	9,156	9,156	9,156	9,156	9,156
1007	Fees	16,650	14,000	14,000	14,000	14,000
4834	Contribution from Reserve (Transport)	1,200	0	0	0	0
		28,566	24,796	24,796	24,796	24,796
	Expenditure					
4001	Staff Costs	-24,881	-28,064	-28,906	-29,773	-30,666
4021	Telephones/data links	-900	0	0	0	0
4064	Hall Hire	-5,525	-5,525	-5,525	-5,525	-5,525
4065	Lunch Club Catering	-9,900	-11,000	-11,000	-11,000	-11,000
4066	Entertainment	-4,200	-4,200	-4,200	-4,200	-4,200
4313	Transport	-11,000	-7,500	-7,725	-7,957	-8,195
		-56,406	-56,289	-57,356	-58,455	-59,587
	Total Net Expenditure	-27,840	-31,493	-32,560	-33,659	-34,791

COMMUNITY SERVICES

COMMUNITY ENGAGEMENT - 303

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Income					
1001	INC- Lettings/Facilities hire (Downside)	8,000	7,000	7,000	7,000	7,000
1004	Activities	2,200	2,200	2,200	2,200	2,200
		10,200	9,200	9,200	9,200	9,200
	Expenditure					
4032	Marketing	-300	-300	-300	-300	-300
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
4066	Activities Programme (Young People)	-18,507	-18,507	-18,507	-18,507	-18,507
4067	Community Projects (inc Big Lunch)	-8,100	-8,100	-8,100	-8,100	-8,100
	Grants to Voluntary Community Organisations	-13,500	-13,500	-13,500	-13,500	-13,500
4321		-41,407	-41,407	-41,407	-41,407	-41,407
	Total Net Expenditure	-31,207	-32,207	-32,207	-32,207	-32,207

GROVE CORNER - 304 (and outreach work)

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Income					
1001	Room Hire	10,000	11,000	11,330	11,670	12,020
1032	Bar & Catering Sales	750	750	750	750	750
		10,750	11,750	12,080	12,420	12,770
	Expenditure					
4001	Staff Costs	-8,679	-9,549	-9,835	-10,131	-10,434
4002	Wages	0	-4,000	-4,120	-4,244	-4,371
4011	Rates	-2,350	-2,510	-2,585	-2,663	-2,743
4012	Utilities-Water	-1,000	-1,200	-1,200	-1,200	-1,200
4014	Utilities-Electricity	-4,500	-2,500	-2,500	-2,500	-2,500
4015	Utilities-Gas	-3,125	-3,125	-3,125	-3,125	-3,125
4016	Cleaning	-600	-618	-637	-656	-675
4021	Telephones/data links	-2,150	0	0	0	0
4027	Licences	-400	-500	-500	-500	-500
4032	Marketing	-300	-400	-400	-400	-400
4036	Maintenance Contracts	-2,900	-2,987	-3,077	-3,169	-3,264
4038	Repairs and Maintenance	-1,386	-1,428	-1,470	-1,515	-1,560
4040	Equipment	-950	-979	-1,008	-1,038	-1,069
4060	Catering Stock	-750	-750	-750	-750	-750
4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000	-2,000
		-31,090	-32,545	-33,207	-33,889	-34,592
	Total Net Expenditure	-20,340	-20,795	-21,127	-21,469	-21,822

COMMUNITY SERVICES

EVENTS PROGRAMME - 401

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Income					
1092	Concessions	12,500	13,000	13,390	13,792	14,205
		12,500	13,000	13,390	13,792	14,205
	Expenditure					
4001	Staff Costs	-45,488	-48,392	-49,844	-51,339	-52,879
4002	Events staffing	-4,053	-4,147	-4,271	-4,400	-4,532
4014	Electricity (Performance Area)	-2,750	-2,750	-2,750	-2,750	-2,750
	Events infrastructure (waste management, etc)	-16,500	-18,150	-18,695	-19,255	-19,833
4021	Telephone	-640	0	0	0	0
4032	Marketing	-6,000	-6,000	-6,000	-6,000	-6,000
4035	History/Cultural Event	-10,395	-10,915	-11,242	-11,580	-11,927
4036	Maintenance Contracts	-200	-300	-309	-318	-328
4040	Equipment	-1,000	-1,030	-1,061	-1,093	-1,126
4055	External Contracts	-6,794	-7,134	-7,348	-7,568	-7,796
4511	St George's Day	-4,620	-4,851	-4,997	-5,146	-5,301
4512	Party in the Park	-15,593	-25,593	-26,361	-27,152	-27,966
4514	Torchlight Carols Event	-9,240	-12,202	-12,568	-12,945	-13,333
4518	Band Concerts	-3,465	-3,465	-3,569	-3,676	-3,786
4522	Dunstable Live	-10,395	-10,915	-11,242	-11,580	-11,927
4523	Proms in the Park	-11,550	-12,128	-12,492	-12,867	-13,253
4524	Priory Pictures	-13,860	-14,553	-14,990	-15,439	-15,902
4525	Motor Rally	-2,888	-3,032	-3,123	-3,217	-3,313
4525	Events	-10,000	-20,000	-20,000	-20,000	-20,000
		-175,431	-205,557	-210,861	-216,325	-221,952
	Total Net Expenditure	-162,931	-192,557	-197,471	-202,533	-207,746

PRIORY HOUSE - 402

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Income					
1001	Letting/Facility Hire	6,000	0	4,500	6,000	6,000
1004	INC - Activities	500	1,200	1,200	1,200	1,200
1030	Shop Sales	17,000	20,000	20,600	21,218	21,855
1032	Tea Rooms Sales	135,000	8,000	101,250	135,000	135,000
		158,500	29,200	127,550	163,418	164,055
	Expenditure					
4001	Staff Costs	-249,741	-72,305	-214,283	-294,282	-303,111
4005	Overtime/Additional hours	-30,658	-6,802	-7,006	-7,216	-7,433
4011	Rates	-22,700	-7,200	-23,000	-23,690	-24,401
4012	Utilities-Water	-2,500	-2,500	-2,500	-2,500	-2,500
4014	Utilities-Electricity	-27,500	-17,000	-17,000	-17,000	-17,000
4015	Utilities-Gas	-8,675	-5,500	-5,500	-5,500	-5,500
4016	Cleaning	-15,500	-600	-16,275	-16,763	-17,266
4017	Waste Disposal	-2,300	-2,300	-2,369	-2,440	-2,513
4020	Sundries and Office Costs	-2,000	-1,500	-1,500	-1,500	-1,500
4021	Telephones/data links	-2,400	0	0	0	0
4027	Licences	-3,000	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-7,500	-1,000	-7,500	-7,500	-7,500
4036	Maintenance Contracts	-14,200	-10,000	-14,200	-14,626	-15,065
4038	Repairs and Maintenance	-7,500	-5,000	-7,500	-7,725	-7,957
4039	Equipment Hire	-3,300	-4,700	-4,700	-4,700	-4,700
4040	Equipment/Materials/Tools	-3,500	-1,500	-3,500	-3,605	-3,713
4059	Kitchen/Catering Expenses	-8,500	-2,000	-6,375	-8,500	-8,500
4060	Catering Stock	-65,000	-8,000	-48,750	-65,000	-65,000
4601	Shop Retail Stock	-7,800	-9,000	-9,000	-9,000	-9,000
4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000
		-488,274	-163,907	-397,958	-498,548	-509,658
	Total Net Expenditure	-329,774	-134,707	-270,408	-335,130	-345,604

COMMUNITY SERVICES

TOWN CENTRE SERVICES - 405

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Income					
1011	Hire of stalls and pitches	13,800	12,000	12,360	12,731	13,113
1093	INC - Advertising/Sponsorship	0	800	800	800	800
1094	INC - Licences	0	1,000	1,030	1,061	1,093
		13,800	13,800	14,190	14,592	15,005
	Expenditure					
4001	Staff Costs	-68,914	-73,072	-75,264	-77,522	-79,848
4002	Staff Costs - Themed Markets Portering	-4,202	-4,458	-4,592	-4,729	-4,871
4021	Telephone/data links	-370	0	0	0	0
4032	Town Centre Marketing & Initiatives	-1,000	-1,000	-1,000	-1,000	-1,000
4040	Equipment/Materials/Tools	-5,220	-5,220	-5,220	-5,220	-5,220
4066	Town centre events	-30,000	-30,000	-30,900	-31,827	-32,782
4520	Christmas Lights and Decorations	-19,000	-19,000	-19,000	-19,000	-19,000
4602	Pop Up Shop	-12,000	0	0	0	0
4715	Street Dressing	-5,000	-6,800	-6,800	-6,800	-6,800
		-145,706	-139,550	-142,776	-146,099	-149,521
	Total Net Expenditure	-131,906	-125,750	-128,586	-131,507	-134,515

HIGH STREET HERITAGE ACTION ZONE (HSHAZ) - 306

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Total Net Expenditure	-13,688	0	0	0	0

PUBLIC CONVENIENCES (Ashton Square) - 407

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Expenditure					
4016	Cleaning	-3,000	-3,000	-3,000	-3,000	-3,000
4036	Maintenance Contracts	-775	-1,575	-1,575	-1,575	-1,575
4038	Repairs and Maintenance	-3,000	-3,000	-3,000	-3,000	-3,000
	Total Net Expenditure	-6,775	-7,575	-7,575	-7,575	-7,575

CAPITAL AND PROJECTS - 310

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
	Expenditure					
4051	Loan Charges (Priory House)	-21,287	-19,666	-18,045	-16,423	-14,801
4052	Loan Capital Repaid (Priory House)	-31,792	-31,792	-31,792	-31,792	-31,792
	Contribution to Reserve (Christmas Lights)	-7,000	-7,000	-7,000	-7,000	-7,000
	Contribution to Reserve (Downside Building Maint)	-3,000	-27,000	-5,000	-5,000	-5,000
4717	Contribution to Reserve (Grove Corner)	-4,000	-4,000	-4,000	-4,000	-4,000
4720	Cont to Tea Rooms Equipment Reserve	-3,000	-3,000	-3,000	-3,000	-3,000
4733	Contribution to Reserve (PH Building)	-29,357	-149,357	-50,000	-51,500	-60,000
	Total Net Expenditure	-99,436	-241,815	-118,837	-118,715	-125,593
	COMMUNITY SERVICES	-1,134,715	-1,138,064	-1,170,471	-1,255,346	-1,293,580

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2025/26

CORPORATE SERVICES

GROVE HOUSE - MEETING ROOM HIRE (figures shown inclusive of VAT)	2024 / 25 £ per hour	2025 / 26 £ per hour
Council Chamber:		
Dunstable Voluntary Organisations	16.50	17.30
Commercial/Organisations outside Parish of Dunstable	33.00	34.60
Marriage Room:		MAX
Dunstable Voluntary Organisations	NEW	15.00
Commercial/Organisations outside Parish of Dunstable	NEW	25.00
Waiting Area:		MAX
Dunstable Voluntary Organisations	NEW	15.00
Commercial/Organisations outside Parish of Dunstable	NEW	25.00
Registrar Room:		MAX
Dunstable Voluntary Organisations	NEW	15.00
Commercial/Organisations outside Parish of Dunstable	NEW	25.00
Whole Area (excluding Council Chamber):		
Dunstable Voluntary Organisations	NEW	36.00

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2025/26

GROUND AND ENVIRONMENTAL SERVICES

ALLOTMENTS	2024 / 25	2025 / 26
	£	£
Large Plot (10 poles)	72.00	76.00
Small Plot (5 poles)	36.00	38.00
Mini Plot	24.00	25.00
Rotavating	60.00	66.00
Strimming overgrown plot	36.00	39.00
NB: Plots let to non-residents will be charged at twice the above rate.		

FOOTBALL PITCH HIRE	2024 / 25	2025 / 26
	£	£
Senior		
Including changing accommodation	60.00	66.00
Without changing accommodation	42.00	46.20
Junior		
With changing accommodation	33.00	36.30
Without changing	26.00	28.60
Mini League and 9 v 9	26.00	28.60

CROQUET LAWN	2024 / 25	2025 / 26
	£	£
Hourly hire charge	6.60	7.00

BENNETT'S COMMUNITY HUB - ROOM HIRE	2024 / 25	2025 / 26
	£	£
	per hour	per hour
Dunstable Voluntary Organisations	NEW	15.00
Commercial / Organisations outside Parish of Dunstable	NEW	20.00

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)	2024/25	2025/26	2024/25	2025/26
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
ERoB for a period of 75 years - in an earthen grave (Adult plot)	2,341.35	2,574.00	520.30	572.00
ERoB for a period of 75 years - in an earthen grave (Child's plot)	238.37	1,179.00	238.37	262.00
ERoB for a period of 75 years and the right to construct walled grave or vault	4,682.70	5,152.50	1,040.60	1,145.00
ERoB for a period of 75 years to inter cremated remains - in an earthen grave	980.10	1,080.00	217.80	240.00

Part 2 INTERMENT	2024/25	2025/26	2024/25	2025/26
	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	1084.16	1,426.50	287.98	317.00
(iii) Interment Fee - if age upon death exceeds 100 years	631.62	936.00	188.76	208.00
(iv) Interment Fee - other than above:				
Single depth grave	1687.95	2,092.50	422.29	465.00
Double depth grave	2510.75	2,997.00	605.00	666.00
(v) Interment fee - in a walled grave or vault - In addition to the above fees	1376.98	1,516.50	306.13	337.00
(vi) Interment Fee - in a Heritage Grave - In addition to the above fees	5351.83	5,886.00	1189.43	1308.00
(vii) Interment Fee for cremated remains in a Garden of Remembrance plot (maximum of three interments per plot)	653.40	720.00	145.20	160.00
(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.	392.04	432.00	87.12	96.00
(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	680.02	747.00	151.25	166.00
Cemetery staff acting as bearers - per staff member	189.97	211.50	42.35	47.00
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.			
	2024/25	2025/26	2024/25	2025/26
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Garden of Remembrance				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	821.59	900.00	182.71	200.00
Memorial Vase/Flat Tablet not exceeding 10" in height and occupying a space not exceeding 10" x 10"	250.47	274.50	55.66	61.00
Children's Section				
Memorial or kerb set (not exceeding 18" in height and occupying a space not exceeding 48" x 24")	134.31	666.00	134.31	148.00
All other Memorials				
Memorial not exceeding 18" in height and occupying a space not exceeding 18" x 18"	821.59	900.00	182.71	200.00
Memorial not exceeding 30" in height and occupying a space not exceeding 30" x 12"	1311.64	1,444.50	291.61	321.00
Memorial not exceeding 36" in height and occupying a space not exceeding 30" x 12"	1725.46	1,899.00	383.57	422.00
Kerbing not exceeding 7' x 3' and including memorial not exceeding 36" in height	2520.43	2,772.00	560.23	616.00
Any memorial exceeding 36" in height to a maximum height of 6' 6"	4665.76	5,130.00	1,036.97	1,140.00
To add kerbing or walkaround to existing memorial	821.59	900.00	182.71	200.00
For cemetery staff to remove a cremation memorial to allow interment to take place	479.16	526.50	106.48	117.00
For each inscription thereafter.	261.36	288.00	58.08	64.00

Part 5 BOOK OF REMEMBRANCE	2024/25	2025/26	2024/25	2025/26
	FULL RATE	FULL RATE	DISCOUNTED	DISCOUNTED
	£	£	£	£
Book				
2 Line Entry	298.87	328.50	66.55	73.00
5 Line Entry	653.40	720.00	145.20	160.00
Floral emblem, badge, etc (with 5 line entry only)	908.71	999.00	202.07	222.00
Replica Memorial Card				
2 Line Entry	244.42	270.00	54.45	60.00
5 Line Entry	468.27	513.00	104.06	114.00
Floral emblem, badge, etc (with 5 line entry only)	680.02	747.00	151.25	166.00
Replica Miniature Memorial Booklet				
2 Line Entry	407.77	450.00	90.75	100.00
5 Line Entry	680.02	747.00	151.25	166.00
Floral emblem, badge, etc (with 5 line entry only)	1028.50	1,134.00	228.69	252.00

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

ASHES SANCTUMS	2024/25	2025/26	2024/25	2025/26
	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)	1,512.50	1,664.00	1,210.00	1,331.00
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)	1,815.00	1,997.00	1,512.50	1,664.00
For the second interment of ashes in the above sanctum	133.10	146.00	66.55	73.00
Additional charge per character over and above the 80 characters included in the lease cost	3.63	4.00	2.42	3.00
Additional charge for motifs and designs	From 96.80	From 106.00	From 60.50	From 67.00
Additional charge for plaque incorporating a photo	145.20	160.00	84.70	93.00
MEMORIAL KERB BLOCKS	2024/25	2025/26	2024/25	2025/26
	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)	605.00	665.00	484.00	532.00
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)	726.00	799.00	605.00	665.00
Additional charge per character over and above the 50 characters included in the above cost	3.63	4.00	2.42	3.00
Additional charge for motifs and designs	From 96.80	From 106.00	From 60.50	From 67.00
Additional charge for plaque incorporating a photo	145.20	160.00	84.70	93.00
Scattering of ashes in memorail bed/ garden area	108.90	120.00	54.45	60.00

(All fees and charges shown exclusive of VAT)

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2025/26

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE (figures show inclusive of VAT)	2024/25 £ per hour	2025/26 £ per hour
Good Companions Club	10.00	10.50
Good Companions Club including transport	13.00	13.50
Creasey Park Community Centre Lunch Club	9.00	9.50
Creasey Park Community Centre Lunch Club including transport	12.00	12.50

GROVE CORNER ROOM HIRE	2024/25 £ per hour	2025/26 £ per hour
Monday to Friday Commercial Bookings	18.00	20.00
Monday to Friday Bookings for local community groups	10.00	11.00
Weekend hirings double fee		

PRIORY HOUSE (figures shown inclusive of VAT)	2024/25 £ per hour	2025/26 £ 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)	2024/25 £ per stall	2025/26 £ 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/Twilight 3 day Event - Young Trader	30.00	30.00
Event Days/Twilight 3 day Event - Standard	30.00	35.00
Torchlight Event - Food Concessions		60.00

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2025/26

COMMUNITY SERVICES

EVENTS (figures shown inclusive of VAT)	2024/25 £ per stall	2025/26 £ per stall
Small stall pitch (St George's Day, ATW & Motor Rally)	35.00	36.00
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	120.00	between £84.00 and £180.00 (dependant on event) + power charge*
Catering pitch fee 2	150.00	(now included in above)
Catering pitch fee 3	180.00	(now included in above)

*13 amp single phase = £36.00

*16 amp single phase = £48.00

*32 amp single phase = £60.00

	Fixed Fee 2024/25 £	Fixed Fee 2025/26 £
Concession - Bar		
Concession - Ice Cream (Tendered)	14,460.00	Tender due

Dunstable Town Council - Reserves Summary

APPENDIX 2

	Description	Current Balance	Committed	Bal after committed 31 March 2025	Contribution	Total 1 April 2025
310	General Reserve	£757,573	-£337,743	£419,830	£145,871	£565,701
311	Corporate Plan Development Reserve	£0		£0	£0	£0
312	Vehicles Reserve	£58,167	-£55,487	£2,680	£60,000	£62,680
313	CPCFC Reserve	£30,167	-£30,167	£0	£0	£0
314	Christmas Lights Reserve	£10,529	-£9,095	£1,434	£7,000	£8,434
315	Street Dressing Reserve	£5,899	-£5,899	£0	£6,800	£6,800
316	Downside Building Maintenance Res	£53,267	-£45,472	£7,795	£27,000	£34,795
317	Grove Corner Building Maint Reserve	£38,565	-£2,000	£36,565	£4,000	£40,565
318	Building Security Systems	£5,357	-£5,357	£0	£0	£0
319	Cemetery Memorial Safety	£3,075	-£3,075	£0	£1,655	£1,655
320	Priory House Tearooms Equipment	£9,000	-£9,000	£0	£3,000	£3,000
321	IT/Equipment Reserve	£1,213	-£1,213	£0	£20,000	£20,000
322	Older People's Day Care Svce	£12,325	-£1,200	£11,125	£0	£11,125
323	Election Reserve	£20,000	-£20,000	£0	£0	£0
324	Grove House Building Reserve	£198,751	-£198,751	£0	£69,000	£69,000
325	Priory House Works Contingency	£29,864	-£29,864	£0	£0	£0
326	Mayoral Reserve	£3,000	-£3,000	£0	£0	£0
327	Priory House Exhibition	£11,149	-£11,149	£0	£0	£0
330	Town Twinning Reserve	£8,739	-£370	£8,369	£0	£8,369
331	Tree Reserve	£16,468	-£16,468	£0	£15,000	£15,000
332	Open Spaces Improvement Plan	£40,734	-£34,905	£5,829	£30,000	£35,829
333	Priory House Building Reserve	£265,003	-£235,646	£29,357	£149,357	£178,714

Dunstable Town Council - Reserves Summary

APPENDIX 2

	Description	Current Balance	Committed	Bal after committed 31 March 2025	Contribution	Total 1 April 2025
334	Pavilion Buildings Maintenance Res	£35,632		£35,632	£15,000	£50,632
335	Church Street Phone Box Maintenance	£5,000	-£5,000	£0	£0	£0
337	Member Training Reserve	£1,000	-£1,000	£0	£0	£0
338	Allotments Reserve	£23,625	-£12,256	£11,370	£5,000	£16,370
339	Investment Account Interest	£16,646		£16,646	£0	£16,646
341	Outdoor Leisure (non play) Reserve	£17,024		£17,024	£12,000	£29,024
342	Memorial Kerbs Reserve	£461	-£300	£161	£0	£161
343	Cemetery Building Maintenance Res	£17,281		£17,281	£10,000	£27,281
344	Fencing Maintenance Reserve	£7,000		£7,000	£7,000	£14,000
346	HSHAZ/Priory House HAR	-£122,284	£122,284	£0	£0	£0
348	Unfulfilled Orders	£1,529	-£1,529	£0	£0	£0
349	NEW Website Development	£0	£0	£0	£900	£900
353	Neighbourhood Development	£12,668		£12,668	£0	£12,668
	Earmarked Reserves Total	£1,594,426	-£953,661	£640,765	£588,583	£1,229,348

Dunstable Town Council - Reserves Summary

APPENDIX 2

Description	Current Balance	Committed	Bal after committed 31 March 2025	Contribution	Total 1 April 2025
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Capital Receipt - Sale of Land at Meadway

	Description	Current Balance	Committed	Bal after committed 31 March 2025	Contribution	Total 1 April 2025
371	White Lion Land Landscaping	£10,000	-£10,000	£0	£0	£0
372	New Cemetery Development	£148,561	-£32,561	£116,000	£0	£116,000
373	Grounds Depot Extension	£100,000	-£100,000	£0	£0	£0
374	Luton Road MUGA	£42	-£42	£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	£57	-£57	£0	£0	£0
	Capital Receipts Total	£454,660	-£338,660	£116,000	£0	£116,000

S106/External Funding/Ringfenced Expenditure specified by funding body

350	Developers Contributions- CAP	£0		£0	£0	£0
351	CPCFC Capital	£83,641	-£83,641	£0	£0	£0
352	Development Contributions- REV	£34,316	-£12,038	£22,278	£0	£22,278
570	Joint Committee Fund	£50,059	-£50,059	£0	£0	£0
	S106/External Funding Total	£168,016	-£145,737	£22,278	£0	£22,278
		£2,217,102	-£1,438,058	£779,044	£588,583	£1,367,627

Key:

= Finance and General Purposes Committee

= Grounds and Environmental Services Committee

= Community Services Committee

DUNSTABLE TOWN COUNCIL

FULL COUNCIL

MONDAY 3 FEBRUARY 2025

DUNSTABLE COMMUNITY LOTTERY

Purpose of Report: For the Council to agree to establish and run a community lottery for Dunstable in partnership with Gatherwell Ltd. (the external Lottery Manager). For the Council to approve the spending of up to £5,000 from the general reserve to cover the initial start-up costs. This sum would be returned to the Town Council over the first 12 to 24 months of the lottery running.

1. ACTION RECOMMENDED

- 1.1. For the Council to agree to establish and run a community lottery for Dunstable in partnership with Gatherwell Ltd. (the External Lottery Manager).
- 1.2. For the Council to approve the spending of up to £5,000 from the general reserve to cover the initial start-up costs. This sum would be returned to the Town Council over the first 12 to 24 months of the lottery running.

2. BACKGROUND

- 2.1. It is proposed for the Town Council to launch Dunstable's own community lottery as a means of generating funding and financial support for local good causes. The simplest way for the Town Council to run a lottery is to engage with an external lottery manager (ELM), of which officers have been liaising with Gatherwell Ltd. The ELM handles website management, ticket sales and administration, payments, prize management and marketing.
- 2.2. Gatherwell Ltd. Is the largest provider of community lotteries, operating over 130 community lotteries and more than 100 lotteries run by local authorities in the UK. Gatherwell's unique model allows good causes to join under an umbrella, providing customer support, cause onboarding, banking, and automated fund distribution. Gatherwell Ltd. has a proven track record of working with local councils to deliver lotteries.
- 2.3. Community Lotteries are self-financing, with income from the sale of tickets covering the running costs of the lottery, as well as prize funds for the participants and funds for local good causes. It is a positive way of helping to generate income for voluntary and community organisations, one that can be facilitated by the Town Council without the Town Council having to directly finance.

3. MAIN CONSIDERATIONS

- 3.1. The lottery is expected to provide significant financial benefits, supporting good causes in covering running costs, purchasing equipment and funding events. Socially, it will enhance club activities and community engagement, while economically, it will boost financial stability and sustainability within our network. Based on other lotteries who work with Gatherwell, the expected annual revenue for Dunstable Town Council and the community could range from £11,428 - £22,857 in the first year.

- 3.2. Tickets, costing £1 each, can be purchased online or by phone via direct debit or payment card. Gatherwell will manage the dedicated site for Dunstable Town Council.

The proceeds of each £1 ticket sale would be distributed as follows:

- £0.50 to the cause
- £0.10 to Dunstable Town Council
- £0.18 for prizes
- £0.18 to Gatherwell
- £0.036 VAT

- 3.3. Individual lottery players have two options for how the 60% of their ticket purchase is distributed:
- The entire 60% can go to Dunstable Town Council.
 - 50% can go to a specified club chosen by the player, with the remaining 10% allocated to Dunstable Town Council.

- 3.4. Players select a line of six numbers (0-9). Prizes are awarded based on the number of matched numbers:
- 6 matched numbers: £25,000
 - 5 matched numbers: £1,000
 - 4 matched numbers: £250
 - 3 matched numbers: £25
 - 2 matched numbers: 3 free tickets.

The odds of winning the jackpot are approximately 1,000,000 to 1, with the odds of winning any prize at 50 to 1

- 3.5. Gatherwell will manage all lottery aspects, including:
- A bespoke, secure website with a 99% uptime guarantee
 - Dedicated local telephone number and email support
 - Professional marketing materials
 - Payment management and winner communications
 - Safe handling of supporter funds through a client deposit account.
- Dunstable Town Council will need to:
- Apply for a licence from the Gambling Commission.

- Define and assess good cause eligibility criteria
- Promote the central fund
- Promote the lottery to good causes
- Authorise payments to good causes and complete the Lottery Return form.

4. FINANCIAL IMPLICATIONS

- 4.1. There are initial startup costs, and then annual running costs for the community lottery that the Town Council would need to fund. The annual running costs would come from the income generated.
- 4.2. There are some additional costs at the beginning of this project, and whilst these too can come from the income generated by the lottery, the amount required may not be realized until year 2/3 of the project. For this reason, it is suggested that should the Town Council wish to proceed with this project and acknowledging the difficulties with the 25/26 budget without this additional cost, that it comes from the Council's reserve which is then paid back to the Council over the next two years when the community lottery has become established.

5. POLICY AND CORPORATE PLAN IMPLICATIONS

- 5.1. The council has already chosen to financially support the town's Voluntary and Community Sector (VCS) through Service Level Agreements and Seedcorn Fund. A community lottery provides a unique opportunity whereby the town's VCS can access additional funding that is generated locally and does come directly from the Town Council's budget.
- 5.2. The establishment of a community lottery for Dunstable would fulfil **Corporate Plan Action 48 to "Establish a community Lottery to enable local community groups to raise funds."**

6. HEALTH AND SAFETY IMPLICATIONS - none

7. HUMAN RESOURCE IMPLICATIONS

- 7.1. A community lottery will have a small impact on Town Council officer time, that of the RFO and Finance Officer, the Marketing and Communications Officer and the Head of Community Services. A community lottery will have a small impact on Town Council officer time, that of the Head of Corporate Services & RFO and Finance Officer, the Marketing and Communications Officer and the Head of Community Services.
- 7.2. Advertising and marketing will be a joint effort between Gatherwell and Dunstable Town Council, with good causes featuring direct links to the lottery on their webpages. Advertising and marketing will be a joint effort between Gatherwell and Dunstable Town Council, with good causes featuring direct links to the lottery on

their webpages and social media. Gatherwell will provide tailored marketing materials and ongoing support, customised to Dunstable Town Council's specifications.

8. LEGAL IMPLICATIONS

- 8.1. The Gambling Act 2005 regulates lotteries within the UK, allowing non-commercial societies to apply for a lottery operating licence. This includes organisations supporting good causes. A society with a lottery operating licence is responsible for promoting its lottery, with proceeds used for the society's purposes.
- 8.2. A Dunstable Community lottery must initially operate under a licence from the Gambling Commission. Gatherwell will also need to obtain consent and an operating licence from the Gambling Commission. However, Dunstable Town Council will remain responsible for lawful lottery operations.

9. ENVIRONMENTAL POLICY - none

10. EQUALITIES IMPLICATIONS - none

11. APPENDICES

- 11.1. Appendix 1. Dunstable Community Lottery – presentation from Gatherwell Ltd.
- 11.2. Appendix 2. Risk analysis.

12. AUTHOR

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DUNSTABLE COMMUNITY LOTTERY

Fun, Easy, Engaging!



About Gatherwell

MISSION

Founded in 2013 with the mission of helping good causes raise money **within the community, for the community**

REGULATION

An **External Lottery Management Company**, licensed by the Gambling Commission to run lotteries across the UK

SUCCESS

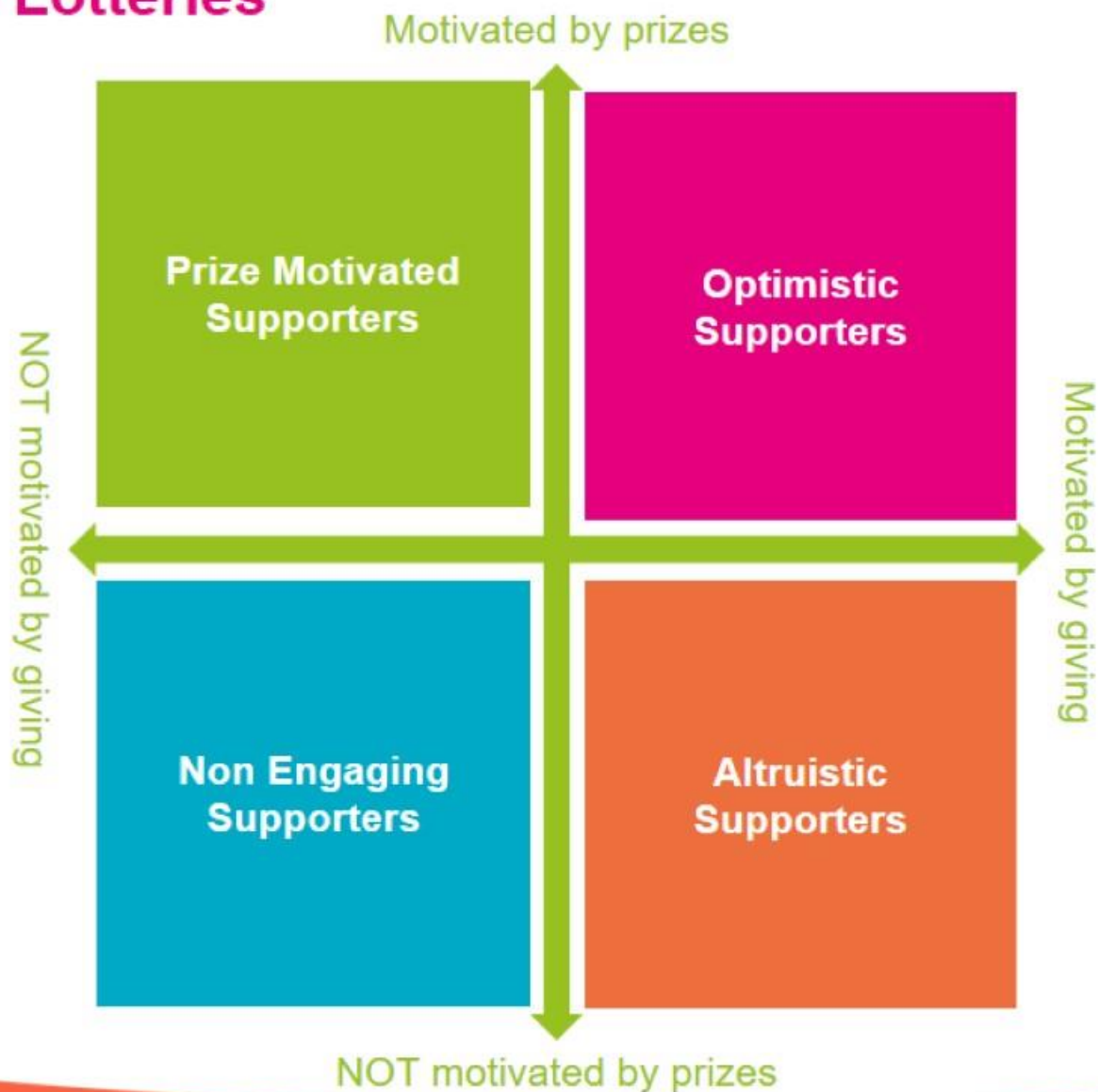
Providing over 140 Community Lotteries, raising money for over **13,000 UK good causes**



Gatherwell – A growing network of over 120 local authority lotteries



Why Lotteries



- 

Altruistic Supporters
Will support because of the good cause alone
- 

Prize Motivated Supporters
Motivated by the odds and prize structure
- 

Optimistic Supporters
Needs the dual motivation of prizes and giving to become a supporter.
- 

Non Engaging Supporters
This group will never be a supporter as they are not motivated by prizes or giving

Who plays our lotteries*

On average **65%** of players fall within social groups **A and B** and **17.5%** in **C1/C2**

Players are **less likely** to buy tickets on impulse

The average age of players is **50 – 60 years old**



Recurring payment
(mainly Direct Debit) is the most popular payment method

Giving to **good causes** is a key motivation for playing

Typically, more women
than men join the lottery

*Based on Mosaic and Acorn profiling and industry analysis

Vale Lottery- now Buckinghamshire Lottery

Launched in November 2015. The Vale Lottery is the first online Local Authority Lottery in the UK.

Created directly in response to the pressure on the community funds budgets and to help the Voluntary and Community Sector (VCS) gain access to new funding streams.

Track record



Incredible start – Over 40 causes signed up for the first draw. Coverage on BBC TV, radio and the press.

Growing

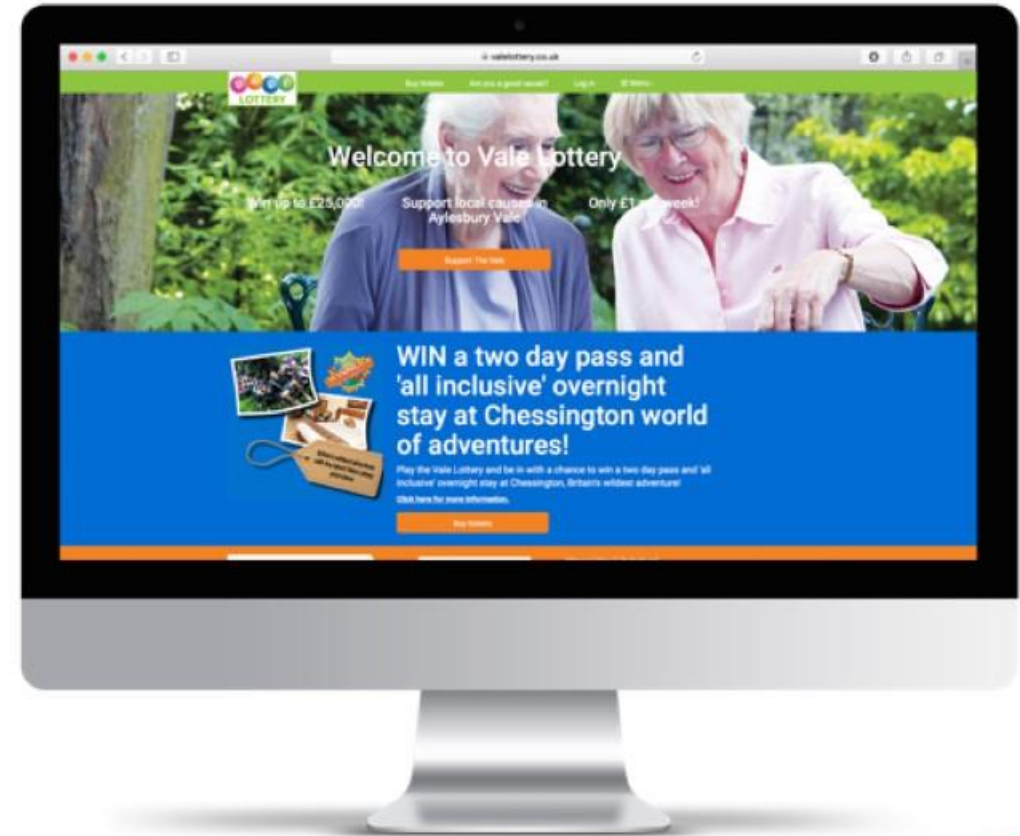


Over 300 good causes signed up for their own page, with money raised already going to support their work. Ticket sales still rising daily.

Satisfied customers



Overwhelming customer satisfaction feedback from good causes and supporters.



Case study – Buckinghamshire Lottery (Formerly Vale Lottery)

18+ population – 452,382



Case study – Salisbury Community Lottery

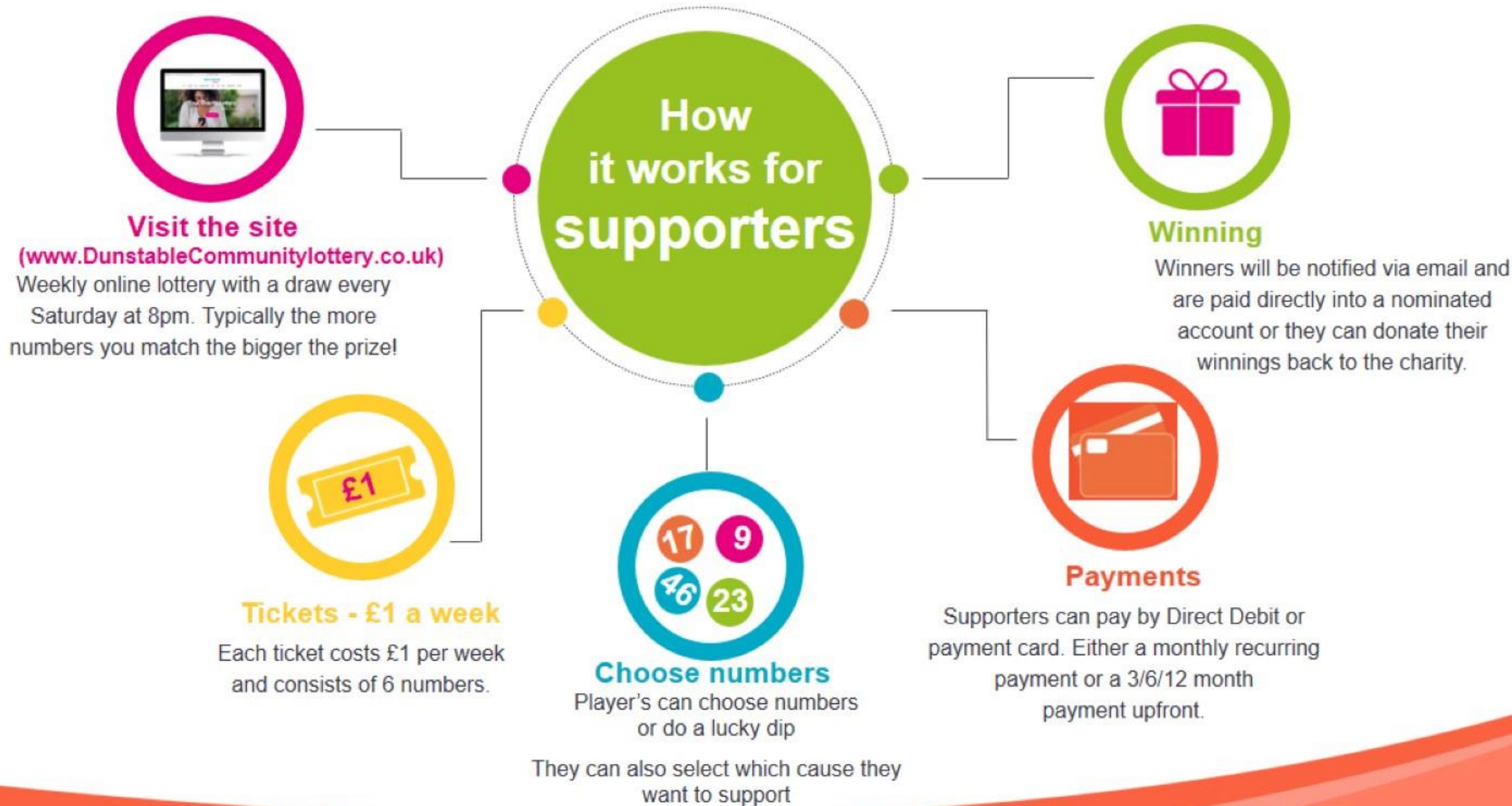
18+ population – 46,332



How it works



How a Lottery works



Splitting the pound



60%

Good causes

60% of all tickets sales goes to good causes!

50% to the individual cause selling the ticket + 10% to the central fund



20%

Prizes

20% of tickets sales goes back to supporters as prizes



20%

Running costs & VAT

The running costs incurred by Gatherwell. These include the costs of all banking and transaction fees, running the site, player support, marketing etc.

HMRC define that ELM costs are VATable

NB These are recoverable



Prize structure

Fixed odds & fixed prizes (20%)

Number of matches	Matching patterns	Odds	Prizes
6	NNNNNN	1,000,000:1	£25,000*
5	NNNNNn or nNNNNN	55,556:1	£2,000
4	NNNNnn or nnNNNN	5,556:1	£250
3	NNNnnn or nnnNNN	556:1	£25
2	NNnnnn or nnnnNN	56:1	3 free tickets

**Odds of
winning a
prize
are 1 in 50**

**N is a match, n is not. So NNNNNN
is 6 matches and nnnnnn is no matches**

*The jackpot prize is covered by a prize cover company and can be paid out irrelevant of the size of the lottery. Should multiple winners be lucky enough to match the winning combination all winners will each win the jackpot prize.

Bolt-on prizes

In addition to the core lottery proposition we would recommend having an extra 'bolt-on' prize draw at launch – prize sourced by you

- This encourages participation and sign up from day 1 of the lotto, e.g. **“sign up before the first draw and you will be entered into a separate prize draw to win an iPad!”**
- Gatherwell also offers seasonal national bolt on prizes to all clients to help recruit new and retain current lottery players



WIN 1 of 5 FITBIT & Google Nest Mini Bundles

Make steps to support your community today!

Play by 21st March to be in with a chance to WIN 1 of 5 FITBIT & Google Nest Mini Bundles.

[Click here for more information.](#)

[BUY TICKETS](#)

How the lottery works



Visit the site

(www.DunstableCommunityLottery.co.uk)

The cause will visit the website and go to the fundraisers section where they can find out more and apply to join.

- There is no cost to the cause
- They can be raising money within 1-2 days!



Apply to Join

Applying is easy. It's done online and takes a few minutes.

How it works Causes



Raise Funds

Every month the cause will get their raised funds paid directly into their nominated account. Once approved by Local Authority.



Market to Supporters

Now Live on the site all the cause needs to do is market to their supporters.



Get Approved

Local Authority will check the causes qualifies and approve them.

Bespoke marketing materials

Lottery Logo

Motivating
Headline

Spring into action!
**Join Vale Lottery
and help our
cause grow!**



**Carers
Bucks**

Good Cause
Logo

Explanation of
how it works

- ✓ 50% of all tickets sold from our Vale Lottery page go to us!
- ✓ A further 10% goes to other good causes in the Vale!
- ✓ Tickets only cost £1 per week and can win prizes up to £25,000!
- ✓ Anyone can join, not just Vale residents!

Seasonally
Relevant

Easy Search
Term

To Start Supporting, visit:
www.ValeLottery.co.uk
And Search For:
Carers



QR code for
Smartphones

Supporters must be 16 years of age or older

What do you need to do?

Marketing

- Promote the Central Fund
- Promote the lottery to good causes



Lottery return forms (quarterly)

All lotteries need to report on the financial performance of each draw within three months for draw taking place



Licence holder

Apply for a Gambling Commission Lottery licence and nominate 2 staff to oversee it.

GAMBLING
COMMISSION

Allocate funds

Once monies have been raised you need a clear and transparent process for allocating the money.



What does Gatherwell do?



What does Gatherwell do?



Website

- Bespoke website designed in partnership with you
- Powered by the Gatherwell engine

Regularly updated with new features to keep up with the latest technology and improve player acquisition and retention

- Hosted on your own domain
- WCAG 2.1 – Accessibility compliant, visual impairments
- Fully secure, PCI compliant site
- 99% uptime SLA, monitored 24/7
- Responsive website

Viewable on all devices (mobile, tablet and desktop)



What does Gatherwell do?



Marketing

- Support with regularly updated national bolt – on marketing materials
 - Maximises participation
 - Motivational and keeps campaigns fresh
 - New materials are great for encouraging participation and always result in increased ticket sales
 - Differentiated printable and digital leaflets
 - Image files for use on social media
 - Unique links and QR codes which point to the website
- Marketing advice for all other campaigns



What does Gatherwell do?



Running the lottery

- **Payments**

- Payment methods to suits all preferences
(Direct Debit 57%, Debit Cards 43%)

- **Player engagement**

- Fully flexible number selection (42% of players choose their cherished numbers – these players buy more tickets and stay for longer)
- Winner communications & reminders
- Donate back to good causes option - winners



- **Player retention**

- Ticket expiry follow ups
- Card expiry & payment failure follow ups

- **Lottery management**

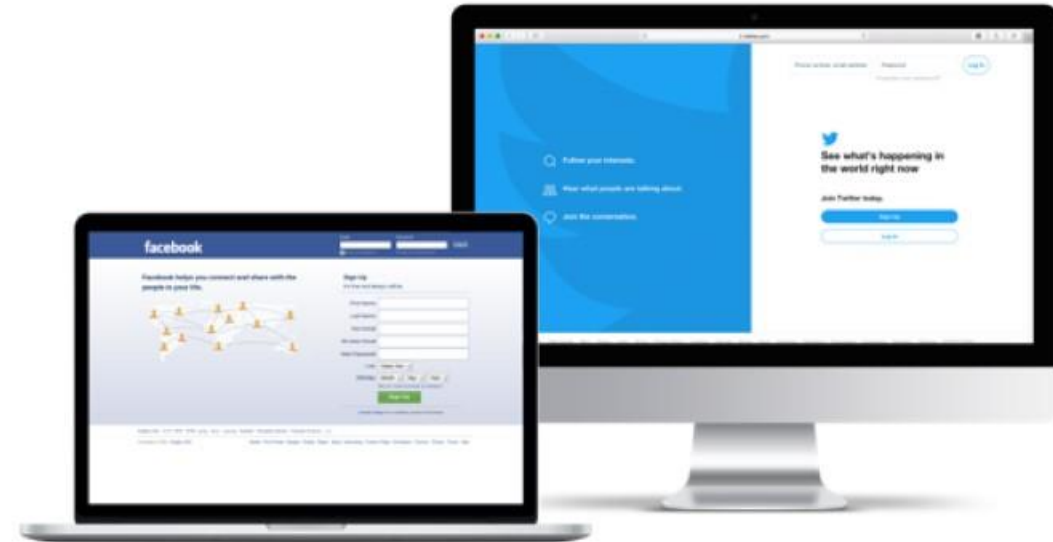
- Daily performance reporting
- Lottery return completion
- Campaign manager portal for every cause

What does Gatherwell do?



Support

- Dedicated telephone number for your supporters – answered as your brand
- Dedicated email address with the same domain name as the website
- Dedicated social media accounts managed by Gatherwell (Facebook and Twitter) for posting results and increasingly direct communication with customers.



What does Gatherwell do?



Your lottery expert

We are on hand to help you with everything and anything related to the lottery

- In the initial phases of the lottery this includes help and support gaining the required Gambling Commission Licence.
- We provide personalised training to the management licence holders
- Once up and running we're available for advice and support on how to maintain momentum and growth as well as sharing best practice from the other lotteries we run.



Ethical Lottery Management

Community Lotteries are classed as low risk by the Gambling Commission

- Incentivised giving
- **Procedures and systems in place to mitigate the risk to problem gamblers**
 - Maximum of 20 tickets per supporter checkout with internal process to identify
 - No instant reward or gratification when purchasing tickets
 - Direct Debit and recurring payments (no cash)
 - Unable to buy single tickets or tickets for a draw on the same day
 - Self exclusion capabilities
 - Begambleaware signposting
- **Responsible ELM**
 - Double the amount given back to good causes more than other well known lotteries
 - Client deposit account ensuring all of supporters' money is secure at all times
 - No risk to the charity to cover prize winnings
 - Experience running 2000 lotteries

GAMBLING
COMMISSION



BeGambleAware.org[®]

Timeline to a launch



Launch investment:

One-off set-up fee

- ✓ Website - design, hosting and maintenance £5,000 +vat
- ✓ Payment – gateway investment
- ✓ Dedicated customer support
- ✓ Marketing - support and assets
- ✓ Gambling Licence - application support and training

Gambling Commission

- Licence fee £400 pa
- Application fee £220

Lotteries Council

- Membership fee £385 pa
- Application fee £25
- Donation to **Be Gamble Aware**

Marketing

- Bolt-on prize for Launch Draw £ discretionary
- PR and press
- Advertising



Population Dunstable Community Lottery Projections

£1 Ticket Price / 1 Ticket per week								
<i>Ticket Price£</i>	<i>Number of players</i>	<i>% of Pop</i>	<i>Tickets bought per week</i>	<i>Number of weeks</i>	<i>Gross Return</i>	<i>Good Causes Total (60%)</i>	<i>Central Fund (10%)</i>	<i>Good Causes (50%)</i>
1	102	0.25	1.8	52	£9,524	£5,714	£952	£4,762
1	203	0.5	1.8	52	£19,047	£11,428	£1,905	£9,524
1	407	1.0	1.8	52	£38,094	£22,857	£3,809	£19,047
1	610	1.5	1.8	52	£57,141	£34,285	£5,714	£28,571
0	814	2	1.8	52	£76,189	£45,713	£7,619	£38,094
1	1017	2.5	1.8	52	£95,236	£57,141	£9,524	£47,618

Year 1
expectat
ion
between
0.5% and
1%

Population Dunstable

40,699

**We're excited to
help your community flourish!**

Next Steps.

Presented to:
Paul Hodson, Chief Executive Dunstable Town
Council.

Presented by:

**Carol O'Neill,
Business Development
Manager
August /2024**

**carol@gatherwell.co.uk
07966 161279**

Risk Analysis

Identified risk	Untreated risk level	Risk treatments	Treated risk level	Strategy to manage risk
Community causes not engaging	Medium	Comprehensive marketing and support plans	Low	Joint marketing efforts with Gatherwell
Lottery not generating expected income	Low	Regular monitoring and adaptive strategies	Very Low	Adjust marketing efforts and incentives
Problem gambling	Low	Not offering immediate prizes, max 20 ticket purchases per supporter, no cash transactions	Very low	Strict purchase limits and non-cash transactions
Compliance with regulations	High	Regular legal reviews and compliance checks	Low	Work closely with Gatherwell and ensure all activities comply with the Gambling Act 2005 and other relevant regulations
Reputational damage	Low	Transparent operations and effective communication	Very low	Regularly communicate with stakeholders about the lottery's purpose, progress, and benefits
Technical issues with the lottery platform	Medium	Secure IT infrastructure with a reliable ELM	Very low	Partner with Gatherwell Ltd for their proven, robust platform and support services
Insufficient prize pool	Low	Careful financial planning and prize management	Very low	Partner with Gatherwell to use their prize pool structure

DUNSTABLE TOWN COUNCIL

FULL COUNCIL

MONDAY 3 FEBRUARY 2025

ANNUAL COUNCIL MEETING

Purpose of Report: For Members to elect a Mayor Elect and Deputy Mayor Elect for the civic year May 2025 to May 2026 and to note plans for the Annual Council Meeting and Mayor Making to be held on 19 May 2025.

1. ACTIONS RECOMMENDED

- 1.1. For Members to elect a Mayor Elect and Deputy Mayor Elect for the civic year May 2025 to April 2026.
- 1.2. For Members to note plans for the Annual Council Meeting and Mayor Making to be held on 19 May 2025.

2. APPROVAL OF TOWN MAYOR ELECT AND DEPUTY TOWN MAYOR ELECT

- 2.1. The Council's Notes for the Guidance of the Town Mayor stipulate that: *"in a non-election year (3 out of every 4 years) the Council at its February meeting usually approves the nomination of a Town Mayor Elect and Deputy Town Mayor Elect. Both positions are ratified at the Annual Council Meeting in May."*
- 2.2. It is therefore proposed Members make and approve nominations for the two roles.

3. ANNUAL COUNCIL MEETING AND MAYOR MAKING

- 3.1. The Annual Council Meeting combines the statutory annual meeting of the Council with the formal Mayor Making ceremony. The event is a key date in the Council's calendar which enables the Council to invite a range of residents, partners, and those previously involved in the Council to observe the meeting and celebrate the Council's year. The event is designed for the incoming Mayor to be able to host their charity representatives and any particular local organisations or partners they may wish to highlight during the Mayoral year.
- 3.2. In 2025 the event will mark the 40th anniversary of the creation of the Town Council, along with the 160th anniversary of the first meeting of the creation of the Borough of Dunstable. The Dunstable Conference Centre has been booked. The Centre is large enough, available and within the parish boundary.

4. FINANCIAL IMPLICATIONS

- 4.1. The cost of the venue hire, catering and associated costs for the Annual Meeting are met from the Civic Hospitality budget. The precise details and arrangements to include catering and the programme for the evening will be finalised in consultation with the Town Mayor Elect.

5. POLICY AND CORPORATE PLAN IMPLICATIONS

- 5.1. Holding the Annual Council Meeting and Mayor Making in a suitable venue will fulfil the Corporate Action to *Celebrate the Town Council's 40th anniversary in 2025: Enhance the events programme and all services to reflect and celebrate 40 years of achievement. **Hold at least one civic event.***

6. HEALTH AND SAFETY IMPLICATIONS - none

7. HUMAN RESOURCE IMPLICATIONS- none

8. LEGAL IMPLICATIONS

- 8.1. The Annual Council Meeting will be held in accordance with the Local Government Act 1972, Part II Sch.7 and the Council's Standing Orders.

9. ENVIRONMENTAL POLICY - none

10. EQUALITIES IMPLICATIONS - none

11. AUTHOR

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