Dunstable Town Council

Grove House, 76 High Street North, Dunstable, Beds, LU6 1NF

PUBLIC NOTICE OF MEETING

Finance and General Purposes Committee

Thursday, 10 September 2026

Dear All,

Notice is hereby given of a public meeting of the Finance and General Purposes Committee to be held at 7:00 PM on Monday, 21 September 2026 in the Council Chamber, Grove House, 76 High Street North.

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. To submit a question, please contact the Council at democratic@dunstable.gov.uk or call 01582 513000 by 4 pm on the Friday immediately before the meeting.

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

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

Paul Hodson

Town Clerk and Chief Executive to Dunstable Town Council

Apologies for Absence

1. Declarations of Interest

2. Public Question Time

3. To agree the minutes of the meeting of 15 June 2026 as an accurate record

4. Action Tracker

To receive updates on previous actions

5. Motion from Councillor Brennan

"That officers engage with the voluntary group Greensand Community Energy, and explore any possible opportunities for community owned energy generation projects using council owned facilities or land, to help realise the Council's ambitions around renewable energies as per the corporate plan".

6. Marketing and Communications Report

7. Corporate Compliance and Facilities Report

8. Corporate Plan Update Report

9. Finance Report

10. Reference up from Personnel Sub-Committee

11. Reports from Outside Organisations

Citizen's Advice Management Committee – Councillor Attwell
Dunstable International Town Twinning Association – Town Mayor and Councillors Hollick and Kenson Gurney
Hospice at Home Management Committee – Councillor Wendy Bater
Ashton Almshouses Charity – Councillors Hollick and Alderman
Ashton Schools Foundation – Councillors Hollick and Alderman
Chew's Foundation – Councillors Brennan and Kenson Gurney
Poor's Land Charity – Councillors Tamara and Bater
Lockington Charity and Marshe Charity – Councillors Tamara and Kimondo
Dunstable and District Scout Council Executive – Councillor Kotarski

12. Exclusion of Public and Press

To RESOLVE that, under the Public Bodies (Admission to Meetings) Act 1960 s.1(2), the public and press be excluded from the remainder of the meeting by reason of the confidential nature of the business to be transacted.

13. Cemetery Matters - Verbal Update *(Exempt)*

14. Date of the Next Meeting

Monday 23 November 2026 at 7 pm

APPENDIX I — Public Documents

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3. To agree the minutes of the meeting of 15 June 2026 as an accurate record

FGP Minutes - 15 June 2026.pdf

4. Action Tracker

action + subject tracker (2).pdf

6. Marketing and Communications Report

6. Marketing and Communications Report.pdf

7. Corporate Compliance and Facilities Report

7. Corporate Compliance and Facilities Reports.pdf
7. Appendix 1 Waste Annual View.pdf

8. Corporate Plan Update Report

8. Corporate Plan Update Report.pdf
8. Appendix 1 Corporate Plan Objectives - Finance and General Purposes (1).pdf
8. Appendix 2 Corporate Plan Key Objectives - Finance and General Purposes (1).pdf

9. Finance Report

9. Finance Report (1).pdf
Finance Report - Appendix 1 - Budget Summary at 31 July 2026 (1).pdf
Finance Report - Appendix 2 - Reserves at 31.07.26.pdf
Finance report - Appendix 3 - Direct Debits.pdf

10. Reference up from Personnel Sub-Committee

Item 10. Referral Report from Personnel Sub-Committee.pdf
Item 10. App 1. Violence & Aggression at Work (DRAFT).pdf

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF THE FINANCE AND GENERAL PURPOSES COMMITTEE

HELD ON MONDAY 15 JUNE 2026 FROM 7 PM

Present: Councillors Robert Blennerhassett (Deputy Town Mayor), Johnson Tamara (Chair), Matthew Brennan (Vice-Chair), Gregory Alderman, Steven Collins, John Gurney, Peter Hollick and Shaun Moulster.

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

In Attendance: (Remotely) None

Public: None

186/26 - Apologies for Absence

Councillors Richard Attwell (Town Mayor), Michelle Henderson, Kenson Gurney and Corrine Gilmore (Corporate Performance & Compliance Manager)

187/26 - Declarations of Interest

There were no specific declarations of interest

188/26 - Public Question Time

There were no questions from the public.

189/26 - To approve as an accurate record the minutes of the meeting of the Finance and General Purposes Committee held on Monday 16 March 2026.

The Minutes of the meeting of the Finance and General Purposes Committee held on 16 March 2026 were approved as a correct record and were signed by the Chair.

190/26 - Action Tracker

Members received and noted the Action Tracker.

191/26 - Finance Report

The Head of Corporate Services and RFO summarised the report.

RESOLVED: 1.1) To note the revenue budgetary position for the financial year 1 April to 31 March 2026
1.2) To note the Council's year end balances and earmarked reserves as of 31 March 2026
1.3) To note the Council's final Internal Audit for financial year 2025/26
1.4) To note the Treasury Management Policy
1.5) To note the current investments
1.6) To approve to spend from allocated earmarked reserve for the by-election on 14 May 2026
1.7) To note the request for information from the HMRC

192/26 - Compliance and Facilities Report

The Town Clerk and Chief Executive summarised the report to members.

Members noted that the Mayor and Deputy Mayor were to sign two License to Occupy agreements for rooms at Grove House, with the Hope Church and the History Society.

It was proposed, seconded and

RESOLVED: To recommend to Full Council to approve the updated Health and Safety Policy.

193/26 - Marketing and Communications Report

The Marketing and Communications officer summarised the report.

It was noted that residents living in particular flats had not been receiving Talk of the Town copies. Officers had advised checks would be carried out at the time of delivery to ensure that all residents would be receiving copies.

ACTION: The Marketing and Communications Officer

194/26 - Referral Report from Personnel Sub-Committee

Members received and discussed the report.

It was proposed, seconded and

RESOLVED: to adopt the Uniform Policy

195/26 - Dunstable Mayoral Fund

The Town Clerk & Chief Executive presented the report.

It was proposed, seconded and

RESOLVED:

1.1) In principle, to establish the Dunstable Mayoral Fund
1.3) To approve the fund giving policy for the charity
1.4) To approve the purpose of the charity as set out
1.5) To defer the decision as to the decision making process to the following meeting, pending further discussion.
"

196/26 - Review of Flag Flying Policy

The report was summarised by The Town Clerk and Chief Executive

It was proposed, seconded and

RESOLVED: To install the Town Crest permanently on the second flagpole at the front of Grove House and for the Union flag to be installed permanently on the main flagpole except for designated days for marking particularly occasions with other flags.

197/26 - Referral Report from Grounds and Environmental Services

The Town Clerk and Chief Executive and the Head of Corporate Services and RFO summarised the report.

It was proposed, seconded and

RESOLVED: To approve the release of Grounds and Environmental Services specific ear-marked reserves for expenditure due to be incurred specifically for their purpose, i.e. from the following reserves:

Reserve	Balance at 30.04.2026 (excluding commitments)	Detail
331 – Tree Reserve	£24,861	For ongoing annual surveys / inspections and subsequent essential works
344 – Fencing Reserve	£14,088	For essential replacement and repair works

198/26 - Reports from Outside Organisations:

Citizen's Advice Management Committee – no update

Dunstable International Town Twinning Association – Councillor Hollick advised members that a Twin Towning exchange visit was due to take place on the coming Thursday to celebrate an anniversary of their twinning committee.

Hospice at Home Management Committee – no update

Ashton Almshouses Charity – Councillor Alderman advised an update would be provided to the next meeting

Ashton Schools Foundation – Councillor Alderman advised an update would be provided to the next meeting

Chew's Foundation – Councillor Brennan updated members that the charity had school uniform grants totalling up to £11,175 gratified at the meeting to aid local families to be able to purchase school uniform, computers etc.

Poor's Land Charity – no update

Lockington Charity and Marshe Charity – no update

Dunstable and District Scout Council Executive – no update

Friends of Priory House and Gardens – no update

199/26 - Motion to exclude public and press

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

200/26 - Honorarium

It was proposed, seconded and

RESOLVED: That a nonconsolidated honorarium payment be made as recommended.

201/26 - Date of the next meeting

Monday 21 September 2026 at 7 pm

The meeting closed at 8:34 pm

Committee	Minute	Date	Action	Action Full	Responsible	Update	Status
FGP	048/26	26/01/26	Reports from Outside Organisations	Town Twinning - Town Clerk to meet with Councillor Peter Hollick	Town Clerk and Chief Executive	Cllr Hollick and the TCCE have met. The Dunstable Twiinning issued a press release seeking interest in twinning, with no response to date. The Council will now write to the two twin towns to seek their ongoing support.	**In Progress**
FGP	193/26	15/06/26	Marketing and communications report	It was noted that residents living in flats had not been receiving Talk of the Town copies. Officers had advised checks would be carried out at the time of delivery to ensure that all residents would be receiving copies.	Marketing and Communications officer	The CM&CO advised that trying to get access to the flats is difficult but sometimes the delivery people will leave a bulk amount of Talk of the Town at the entrance. Members are asked to continue to notify the team of any addresses not receiving copies.	**Completed**
FGP	195/26	15/06/26	Dunstable Mayoral Fund	Members requested that officers provide a more detailed report to FGP later on in the year on the Mayoral Fund and how Dunstable Town Council would become the sole trustee of the charity, within section 1.2 of the report	The Town Clerk and Chief Executive and the Head of Corporate Services and RFO		**Ongoing**

DUNSTABLE TOWN COUNCIL

FINANCE AND GENERAL PURPOSES COMMITTEE

MONDAY 21 SEPTEMBER 2026

MARKETING AND COMMUNICATIONS REPORT

Purpose of report: For information

1. **SOCIAL MEDIA**

1.1. The Marketing and Communications Officer, supported by other officers, continues to use social media as a key communications tool to engage with residents, promote Town Council services and events, and provide timely updates to the community

1.2. A coordinated approach is taken before, during and after events, including pre-event promotion to build awareness and attendance, live updates and photography during events to increase engagement, and post-event content such as highlight videos, photographs, thank you messages and surveys to showcase success and gather feedback from attendees.

1.3. Social media continues to be an effective way of reaching a wide audience, with regular posts, stories, videos and event content generating strong engagement and helping to increase awareness of Town Council activities across multiple platforms.

1.4. Audience growth has continued across all major channels during this reporting period. Dunstable Town Council's main Facebook page has now exceeded another milestone of reaching over 17,000 followers, with an increase of 1,130 since the previous report. This remains the Council's largest and most engaged social media platform.

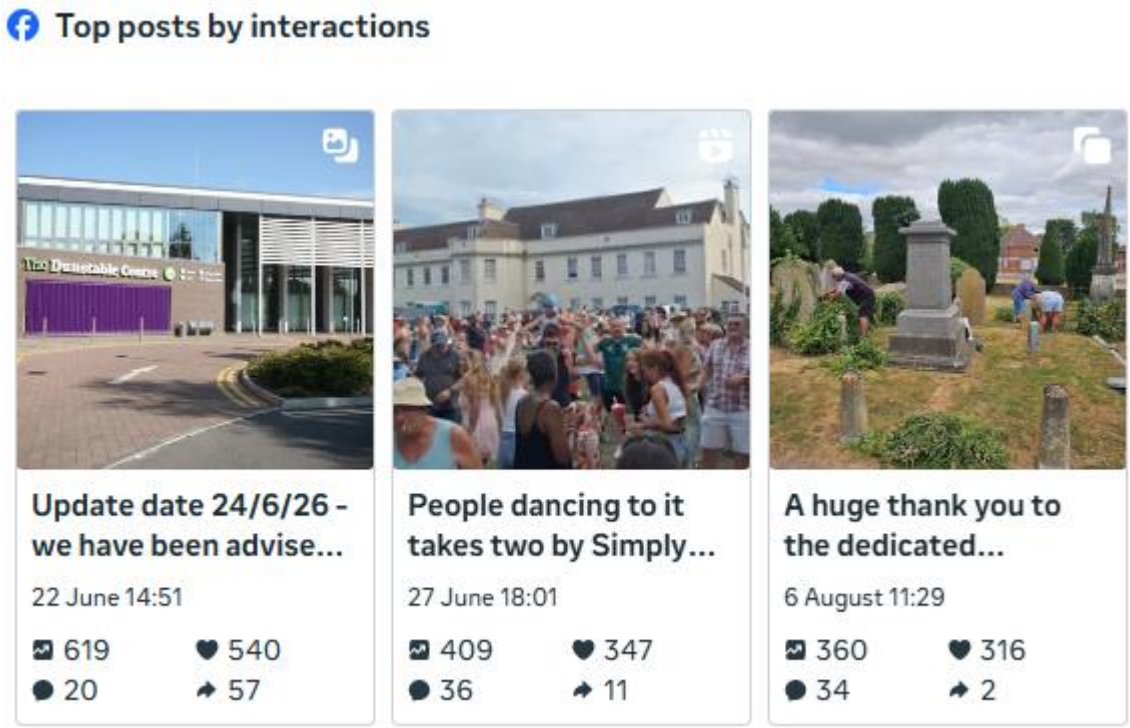
1.5. The Town Council's other Facebook accounts have also seen positive growth. Bennett's Café & Splash Park increased by 291 followers, while Priory House gained 59 followers, reaching 1,700 followers. The continued interest in Priory House reflects growing public awareness ahead of the reopening.

1.6. Other social media platforms continue to strengthen the Council's digital presence. The Town Council's Instagram account increased by 184 followers, LinkedIn grew by 136 followers, and TikTok recorded the largest percentage growth, gaining 302 followers to reach 730 followers. This demonstrates the increasing success of video content in reaching new audiences.

1.7. The following figures are accurate as of 8 September and show how many followers have been gained since the previous report:

Platform	Entity	Followers	Change
Facebook	Dunstable Town Council	17,182	+ 1,130
	Bennett's Café & Splash Park	5,995	+ 291
	Town Ranger Services	1,559	+12
	Grove Corner	1,592	+11
	Priory House	1,700	+59
Instagram	Dunstable Town Council	1,327	+184
	Bennett's Café & Splash Park	86	+12
	Grove Corner	527	+10
LinkedIn	Dunstable Town Council	438	+136
TikTok	Dunstable Town Council	730	+302

1.8. **Dunstable Town Council Facebook insights.**
Top three social media Facebook posts from 1 June to 31 August 2026 by interactions:
1. Leisure Centre air conditioning
2. People dancing
3. Friends of Dunstable Cemetery



1.9. **Top three social media Facebook stories from 1 June to 31 August 2026 by views:**
1. Ashton Square Day video
2. Darren talking about summer activities
3. Singer at Beecroft Community Centre Good Companions Club

Top stories by views

Your story

14 August 16:04

2.0K | 37
0 | 2

Your story

25 August 11:15

1.8K | 12
0 | 2

Your story

24 August 12:00

1.4K | 15
0 | 0

1.10. **Top three social media Instagram posts from 1 June to 31 August 2026 by interactions:**

1. Party in the park promotion
2. Video promotion for party in the park
3. Promoting Ashton Square Day

Top posts by interactions

Only 1 month to go until Party in the Par...

20 June 15:00

53 | 34
1 | 12

Our next FREE event is coming up! ✨ Are yo...

30 June 20:40

44 | 28
3 | 5

🎉 Ashton Square Day 2026 🎉 Join us for a...

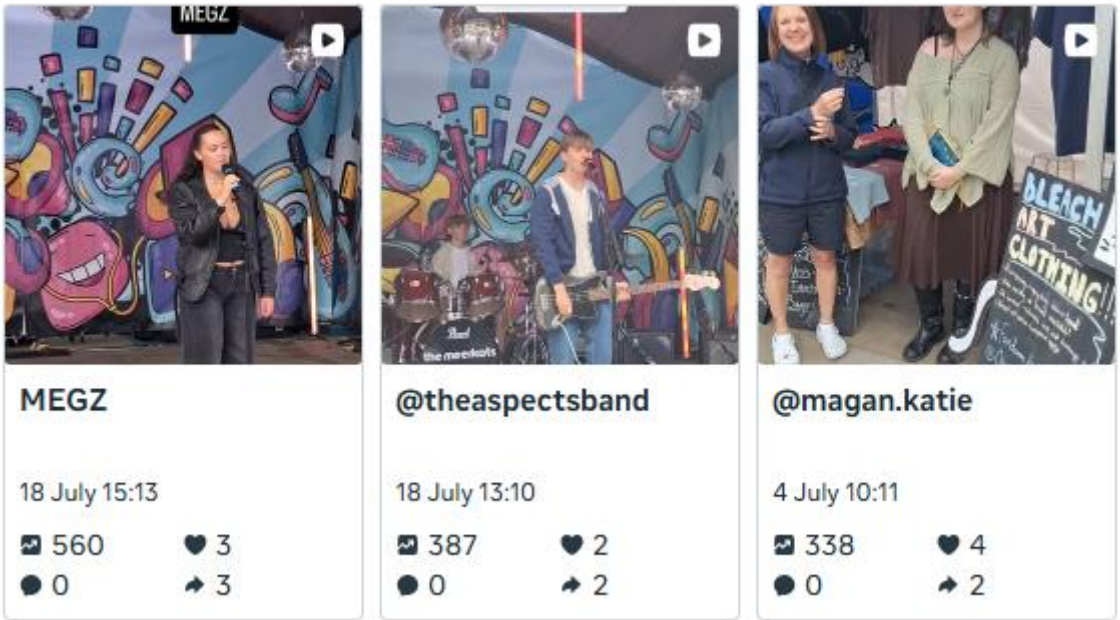
26 July 20:00

37 | 26
0 | 8

1.11. **Top three social media Instagram stories from 1 June to 31 August 2026 by reach:**

1. Megz singing at Party in the Park
2. Aspects band at Party in the Park
3. Magan at young traders market

Top stories by reach



2. EMAIL MARKETING

2.1. The staff and councillor newsletter continues to be produced by the Marketing and Communications Officer, providing regular updates to support effective internal communication across the organisation.

3. WEBSITE

3.1. A small number of technical issues were identified by officers when processing orders through the website checkout system. These issues were raised with the website development company and have since been resolved, with no further problems reported.

3.2. Issues were also identified where event pages from previous years had been reused, resulting in ticket allocations from previous events being incorrectly linked to current ticket sales. Officers have been advised to create a new webpages for each event, even if the event has the same name. This will ensure ticketing is correctly configured. Guidance has been provided, and no further issues are anticipated going forward. The Marketing and Communications Officer will continue to monitor the system to ensure it operates effectively.

Recite Me

3.3. The Town Council invested in the Recite Me accessibility toolbar as part of the new website to support residents with visual impairments, learning difficulties and language barriers. The tool allows users to customise how website content is displayed, including text-to-speech, translation, and text formatting options, helping to improve accessibility and inclusivity. Recite Me has provided a report on usage during the first year.

3.4. The toolbar was launched 131 times from 1 June to 31 August. Usage is predominantly mobile, with 166 users accessing the tool via mobile devices compared to 21 on desktop. Text to Speech is the most utilised feature with polish and Spanish translation language. The toolbar has supported access across a range of key service pages, including the summer activities pages, soapbox derby, basket and cemetery. Engagement is primarily UK-based but includes limited international use across 12 countries. Overall, the data indicates that the tool is actively improving accessibility for residents, particularly through mobile access and audio support

3.5. The figures below show how users have visited the Town Council website from 1 June to 31 August 2026:

Organic search (google, Bing etc.)	18,207
Direct:	36,396
Organic social (Facebook, Instagram)	4,836
Mobile:	27.5%
Desktop:	71.4%
Tablet:	1.1%

3.6. It is interesting to note that desktop usage has increased, with a higher percentage of users now accessing the website via desktop compared to mobile devices.

4. EXTERNAL COMMUNICATIONS

4.1. The VMS screen, Community Ward noticeboards, and the What's on screen continue to be used regularly by the Town Council and other community groups.

4.2. While the Marketing and Communications Officer regularly updates the VMS screen, a number of technical connectivity issues have affected the ability to remove past dates and refresh content. The Mobile VMS company has been contacted to investigate and resolve these issues, and the system will continue to be monitored to ensure it operates effectively.

5. TALK OF THE TOWN

5.1. At the time of this meeting taking place, the last edition of 2026 will be in copy deadline stage and be in the first design phase. Copies will be distributed to households as well as being available at Priory House, Bennett's Café, the cemetery, Grove House, and Ashton Square toilets for residents to collect.

5.2. Everyone Active/Theatres have two paid advertising spaces in the October/Christmas edition advertising the Grove Theatre Panto and their What's on offerings.

6. COMMUNITY LOTTERY

6.1. The Marketing and Communications Officer continues to promote the Dunstable Community Lottery through regular social media activity, encouraging both new players and local good causes to get involved. As the lottery enters its second year, campaigns have included celebrating local winners, promoting Super Draw opportunities, highlighting supported good causes, and linking content to national awareness days where appropriate to increase engagement and visibility.

7. AUTHOR

7.1 Rachel Connor – Corporate Marketing & Communications Officer
communications@dunstable.gov.uk

DUNSTABLE TOWN COUNCIL

FINANCE AND GENERAL PURPOSES COMMITTEE

MONDAY 21 SEPTEMBER 2026

CORPORATE COMPLIANCE AND FACILITIES REPORT

Purpose of report:

To update members regarding Corporate Compliance and Facilities

1. PROCUREMENT

1.1. The process for joining the Council's approved contractor list has been updated. Contractors can now complete a digital form on Dunstable Town Council's website.

2. GROVE HOUSE

2.1. Officers are progressing arrangements for flag raising using the angled flagpole at Grove House. Measurements for a new flag are being undertaken alongside planned maintenance and installation works.

2.2. Grove House Room Hire is being proactively promoted through the Council's website and social media channels. Officers have developed a more streamlined process. These improvements provide users with a more efficient booking experience, and greater opportunity to provide feedback on service received.

2.3. Various voluntary organisations are collaborating participation in the Heritage Open Days Festival on 12 September 2026. Officers are opening Grove House to allow the organisations use of the ground floor, to allow visitors to view:

- an exhibition on Medieval Dunstable and new discoveries at Priory House
- displays from the Dunstable & District History Society
- Heritage Textile Group's memory books project, including demonstrations and interactive activities
- An exhibition by Joanne Bowes, produced through the University of Bedfordshire's Heritage Horizons Project

Building works

2.4. The pre-application has been submitted to Central Bedfordshire Council and Officers are awaiting information on a meeting to accompany the pre-application process.

Weddings

2.5. Grove House has hosted 13 weddings since re-launching ceremonies in 2026 and the Priory House team are planning to hold another 'open day' during the Autumn months to advertise the spaces available for hire.

3. POLICIES

3.1. The following policies have been referenced up from Personnel Sub-Committee and are included in a referral report to this committee.

- Violence & Aggression at Work
- Fraud Bribery and corruption Policy and Ethics
- Capability Policy
- Complaints Policy
- Subsistence Payments
- Honorarium and Acting-Up
- Post Entry Training Scheme

4. HEALTH AND SAFETY

4.1. The annual service for emergency lights and fire extinguishers is now complete for all sites; officers are working through recommended remedials.

4.2. Annual Gas Safety checks are now complete for all sites

4.3. The five yearly electrical inspection condition reports have been scheduled for all sites later in the year.

4.4. The Council's approved contractor ACE recently attended all sites for 6 monthly fire and intruder alarm servicing

5. ENVIRONMENTAL AND BIODIVERSITY

5.1. The Council remains committed to reducing carbon emissions. The 2025-2026 recycling data in appendix 1 shows significant improvement on previous years and will continue to be monitored.

6. EQUALITIES AND DIVERSITY IMPLICATIONS - none

7. FINANCIAL IMPACT

7.1. These are inherent in this report.

8. POLICY AND CORPORATE PLAN IMPLICATIONS

8.1. The management of the Council's performance and compliance supports the corporate plan objective to "Continue to improve the organisational management, efficiency and environmental sustainability of the Town Council."

9. HEALTH AND SAFETY IMPLICATIONS

9.1. These are inherent in this report.

10. LEGAL IMPLICATIONS - none

11. APPENDICES

11.1. Appendix 1 – Waste Annual View

12. AUTHOR

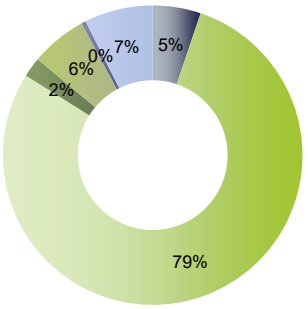
Corinne Gilmore – Corporate Performance & Compliance Manager
compliance@dunstable.gov.uk

Company :
Dunstable Town Cou

SUEZ waste trend view

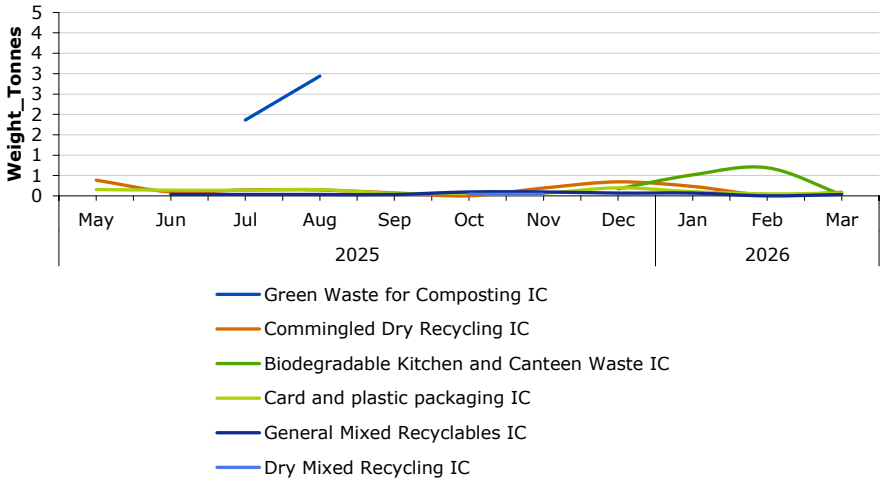
1/4/25 to 31/3/26

Tonnage by Waste Type

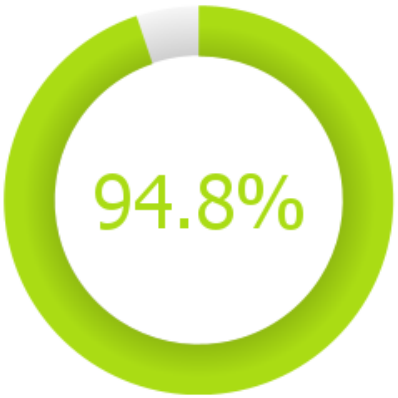


- Card and plastic packaging IC
- Green Waste for Composting IC
- General Mixed Recyclables IC
- Biodegradable Kitchen and Canteen Waste IC
- Dry Mixed Recycling IC
- Commingled Dry Recycling IC

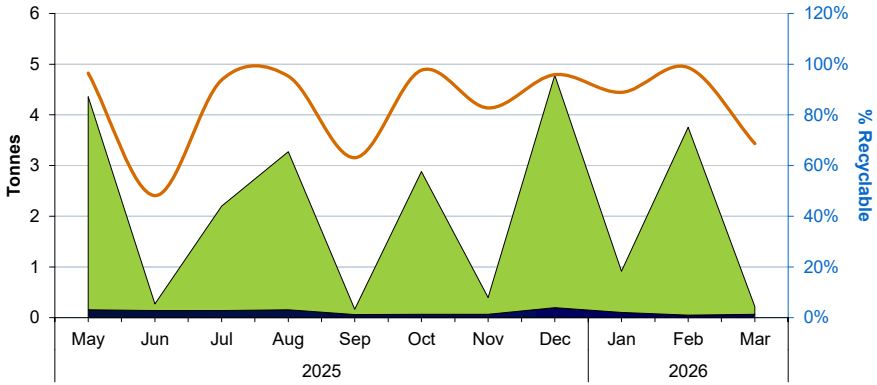
Tonnage by Waste Type



Recycling %



Recyclables Analysis



DUNSTABLE TOWN COUNCIL

FINANCE AND GENERAL PURPOSES COMMITTEE

MONDAY 21 SEPTEMBER 2026

CORPORATE PLAN UPDATE

Purpose of report:	To update Members on progress with the Corporate Plan objectives and actions associated with the Finance and General Purposes Committee.

1. BACKGROUND

1.1. In 2023, a Corporate Plan was adopted by the Council, highlighting the aspirations for the Council between 2024-2027. The purpose of this report is to highlight to Members the achievements to date and the ongoing work of the team to deliver this committee's objectives.

2. PROGRESS ON CORPORATE PLAN OBJECTIVES – FINANCE AND GENERAL PURPOSES

2.1. The Corporate Plan 2024 to 2027 contains 50 objectives and of these 9 have been assigned to this committee. Details of progress against each of the 9 objectives are provided in Appendix 1 to this report.

3. PROGRESS ON CORPORATE PLAN PERFORMANCE INDICATORS – FINANCE AND GENERAL PURPOSES

3.1. The Corporate Plan 2024 to 2027 contains 50 performance indicators and of these 25 have been assigned to this committee. Details of the outcomes against each of the 2025/26 targets are provided in Appendix 2 to this report.

4. CONCLUSION

4.1. Some objectives are part of service plans for 2026/27, and progress will be included in future reports.

4.2. Members are reminded that KPI's are not targets, rather they are indicators which are intended to help Members understand and review service areas using available data. It is likely that some indicators will be exceeded and some not met. The reasons for these differences will enable Members to have detailed information to help to review service performance.

5. APPENDICES

5.1. Appendix 1 – Corporate Plan Objectives– Finance and General Purposes

5.2. Appendix 2 –- Key Objectives – Finance and General Purposes

6. AUTHOR

6.1. Corinne Gilmore - Corporate Performance and Compliance Manager
compliance@dunstable.gov.uk

KEY OBJECTIVES	ACTION		COMMITTEE	RESOURCES	TIMESCALE	STATUS	UPDATE / NOTES
1. Continue to improve the organisational management, efficiency and environmental sustainability of the Town Council							
Continue to improve staff management	1	Deliver Investors In People action plan	FGP	Using current Budgets	Mar-27	**Complete**	Complete
	3	Carry out a planned maintenance programme at Grove House to ensure the building is safe and suitable for ongoing use by the Council.	FGP	Using current Budgets	Mar-25	**On Track**	PPM completed and now in progress of implementing plan
	5	A doorway created in the outside Rangers area (Grove House) to access the back of the band stand to allow equipment to be moved easily at events and create a secure area during events for equipment and staff.	FGP	Aspirational	Mar-25	**Complete**	
Continue to Improve the Environmental Sustainability of the Town Council	6	Work towards making Dunstable Town Council a carbon neutral organisation by 2030, including by investigating the possibility of installing solar panels on suitable Council venues, beginning with the Dunstable Cemetery	FGP	Using current Budgets	Mar-27	**Delayed**	Following an Energy and Carbon assessment and review, it is unrealistic to achieve carbon neutrality by 2030. This objective will be reviewed.
Improve efficiency through the use of ICT	9	Develop the organisation's use of IT to include all data being stored externally and all staff being able to work flexibly	FGP	Using current Budgets	Mar-25	**Complete**	The Council are now working with IT provider, and data is stored externally on a cloud-based system.
	10	Ensure the Council is transparent and residents are able to find out what they need to know about how the Council is run	FGP	Using current Budgets	Mar-25	**Complete**	Councillor meetings streamed
	11	Obtain and keep Cyber Essentials accreditation	FGP	Using current Budgets	Mar-25	**Complete**	Cyber Essentials credentials were obtained in December, and work is ongoing to keep this accreditation.
2. Preserve and enhance the history and identity of the Town, creating a sense of pride in Dunstable							

KEY OBJECTIVES	ACTION		COMMITTEE	RESOURCES	TIMESCALE	STATUS	UPDATE / NOTES
Create a sense of pride in Dunstable	18	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	FGP	Using current Budgets	Dec-25	**Complete**	Plans are in place for, or have taken place for the following events: •Tree and bulb planting •Soapbox Derby •Free seed packets handed out at all events •Street dressing •ACM extended
5. Contribute to the regeneration of the Town Centre and development of neighbourhoods in the Town							
	48	Establish a community Lottery to enable local community groups to raise funds.	FGP	Business plan to be provided; self-funding	Mar-27	**Complete**	Complete

Corporate Plan Priority (CP)	Key Objective	Service Area	Performance Indicator	Method Statement	2024/25 Target	2024/25 Outturn	2025/26 Target	2025/26 Outturn	2025/26 Outturn Commentary	2026/27 Target	2027/28 target	4 Year Target
1	Improve the efficiency of the Town Council	Corporate	Number of bids/tenders submitted	Includes grant applications, tenders submitted and quotes for new work.	6	14	8	6	Amount dependent on need	8	8	30
1	Improve the efficiency of the Town Council	Finance	Income secured as a percentage of gross expenditure outside of the council tax collection	Obtained from accounts package	31%	21.53%	32%	18.74%	Original targets set included CPCFC = now unachieveable	33%	33%	33%
1	Improve the efficiency of the Town Council	Corporate	Percentage of residents satisfied overall with Council services	By annual survey in March	79%	No Data	80%	sample size too small		81%	82%	82%
1	Continue to improve staff management	HR	IIP accreditation maintained at a minimum of Silver standard	Completion of IIP process	Silver	Silver	Silver	Silver		Silver	Silver	Silver
1	Improve the efficiency of the Town Council	Finance	General Reserve level maintained at minimum 25% of salary bill		25%	24%	25%	25%		25%	25%	25%
1	Continue to improve staff management	HR	Average no. of sick days		7.7	7.7	7	5.51		6	5	5
1	Continue to improve staff management	HR	Staff retention	Percentage of contracted staff who remain employed for at least two years	NEW	64.15%	90%	77%	3 long term employees left in 25/26, 2 of which retired	90%	90%	90%
1	Improve the efficiency of the Town Council	Finance	Annual Governance Accountability Return (AGAR) completed with no exceptions		Yes	Yes	Yes	Yes		Yes	Yes	Yes
1	Improve management of the Council's facilities	Corporate	Provide/facilitate a minimum of 7 publicly accessible community facilities across the town per annum	Check all buildings still accessible in March	7	7	7	7		7	7	7
1	Improve the efficiency of the Town Council	Corporate	Percentage of Performance Indicators/Objectives achieved	Collate all figures from staff and check against targets	NEW	70%	90%	60%		92%	95%	95%
1	Continuing to improve the organisational management, efficiency and environmental sustainability of the town council	HR	% of contracted staff undergoing training	Review staff & training records	75%	32%	75%	45%		75%	75%	75%
1	Continuing to improve the organisational management, efficiency and environmental sustainability of the town council	Corporate	Reduce energy consumption	Review energy consumption from Energy Provider	2%	No Data	2%	Info received so can calculate going forward		2%	2%	8%
1	Continuing to improve the organisational management, efficiency and environmental sustainability of the town council	Corporate	% of low emission vehicles in fleet	Review fleet vehicle each year, percentage of vehicles that are ULEZ compliant.	40%	56%	55%	56%		70%	80%	80%
1	Continuing to improve the organisational management, efficiency and environmental sustainability of the town council	Corporate	% of recycling in weight collected	Waste Management contractor to provide	40%	No Data	40%	94.80%		40%	40%	40%
4	Continue to improve services to all community sectors	Corporate	Total number of events	Total of all events (events, love parks, summer activities, older people, civic events)	47	100	47	71		47	47	47
4	Continue to improve services to all community sectors	Corporate	Total number of volunteers	Total number of volunteers including friends, in bloom, older people, litter picks.	27	29	28	7	Indepentently run friends groups formed since 24-25	29	30	30
6	Improve efficiency through the use of ICT	Communications	Percentage increase in the number of followers on all social media platforms	Total number of followers on all DTC social media platforms inc Facebook and Instagram	5%	35%	5%	47%		5%	5%	20%
6	Improve efficiency through the use of ICT	Communications	Number of website visits per year	Using Google Analytics the overall number of website hits in a 12 month period.	10,000	29,000	10,000	113,000		10,000	10,000	10,000
6	Improve efficiency through the use of ICT	Communications	Number of people reached via Facebook	Using Facebook insights 1 Oct to 30 Sept	324,220	465,800	333,000	517,700		340,000	350,000	350,000

Corporate Plan Priority (CP)	Key Objective	Service Area	Performance Indicator	Method Statement	2024/25 Target	2024/25 Outturn	2025/26 Target	2025/26 Outturn	2025/26 Outturn Commentary	2026/27 Target	2027/28 target	4 Year Target
6	Improve the efficiency of the Town Council	Communications	Number of articles published	Total number published articles over 12 months in all publications including online and print	NEW	12	12	30		12	12	12
6	Improve efficiency through the use of ICT	Democratic	Number of views of Council meetings online	Total of views on YouTube channel	NEW	768	500	1448		650	800	1,950
6	Improve the efficiency of the Town Council	Democratic	Percentage physical councillor attendances at all main committees	Maintain record of attendance log from each committee	72%	85%	74%	69%	2 by-elections in 25/26	76%	78%	80%
6	Improve the efficiency of the Town Council	Democratic	Percentage of recommendations to main committees approved	Maintain record from each committee cycle	NEW	96	85%	97%		85%	85%	85%
6	Create a sense of pride in Dunstable	Democratic	Percentage of events attended by the Mayor which are in Dunstable per annum	Maintain record from invites received and then those Mayor attends	65%	97%	67%	51.1%		69%	71%	75%
6	Create a sense of pride in Dunstable	Democratic	Number of Councillor led surgeries (open public meetings)		10	5	10	4		10	10	40

DUNSTABLE TOWN COUNCIL

FINANCE AND GENERAL PURPOSES COMMITTEE

MONDAY 21 SEPTEMBER 2026

FINANCE REPORT

Purpose of report, to:

1.1) provide a revenue budgetary position report for the financial year 2026/2027
1.2) note the Council's earmarked reserve balances
1.3) provide details of current investments
1.4) provide an update on financial governance
1.5) provide details on Direct Debits
1.5) provide details on the pay award
1.6) provide an update on audits

1. RECOMMENDATIONS

1.1. To note the revenue budget position and year end forecasts for the current financial year, to 31 July 2026, at item 3, and Appendix 1.

1.2. To note the Council's earmarked reserves as at 31 July 2026, at item 4, and Appendix 2.

1.3. To note current investments, at item 5.

1.4. To note the financial governance update, at item 6.

1.5. To note and confirm current Direct Debits as at September 2025, at item 7, and Appendix 3.

1.6. To note the pay award for 2026/2027, at item 2.3.

1.7. To note the current position of the Internal and External Audits, at item 8.

2. BACKGROUND

2.1. The budgetary control report summarises the net expenditure against budget for each service area as at 31 July 2026 (as, at the time of writing this report, August month end was not complete). This forms the basis for the projected outturn at the end of the current financial year, taking account of known variances.

2.2. Members should note that this early in the year, we are still faced with substantial unknowns, and forecasts can only take account of known or estimated income and expenditure at the point of writing the report.

2.3. Members will be pleased to note that the annual pay award was agreed by the Local Government Association (LGA) on behalf of the National Joint Council (NJC) on 24 August 2026. The new pay rate is applicable from 1 April 2026 (covering the period 1 April 2026 to 31 March 2027) being an increase of 3.3% on all Spinal Column Points (SCP). All employees are due to receive the backdated pay, as well as their increased pay scale, in their September pay. This increase falls slightly under the average that was budgeted, for which moderate savings are noted within item 3 of this report.

3. REVENUE BUDGETARY REPORT

3.1. The summary at Appendix 1 shows the net expenditure at 31 July 2026 per service area and an indication of the anticipated outturn against budget, taking account of seasonal variances and known commitments for the remainder of the financial year.

3.2. The summary shows an overall net revenue underspend forecasted for the financial year of **£4,078**. The underspend is predominantly due to the National Pay Award for 2026/27 agreed in August 2026 being slightly less than budgeted, as well the reduced employers pension contribution required to Bedfordshire Pension Fund.

3.3. The most significant forecast variations to the agreed budget are:

- Within Corporate Services, the main underachievement is due a reduction in the likely bank interest to be earnt for the year.
- Grounds Service is currently showing a forecast reduction in income from burials; this is offset by the saving on salaries and pension.
- Community Services are showing an underspend; this is predominantly due to the delay in the opening of Priory House until the new year. This is a planned saving which will be used to enable improvements to the building which are now required due to the length of building works. Bennett's Splash' is showing an overspend due to the salaries and wages – this is due to the budget set not taking account of lone working.

3.4. The year end forecast is subject to change, to account for year-end movements, including stocktakes and accrued loan interest, as well as unknown requirements up to 31 March 2027.

4. RESERVES

4.1. The schedule enclosed at Appendix 2 provides detail of actual contributions to, and expenditure from, reserve funds at 31 July 2026 as well as approvals for committed spend.

5. INVESTMENTS UPDATE

5.1. Dunstable Town Council's bank and investment account balances as at 31 August 2026 were as follows:

Account	Balance	Interest earned in month
Current Account	£10,000.00	-

Business Reserve Account	£129,016.48	£313.04
CCLA Deposit Account	£2,200,028.45	£7,135.56

5.2. The second instalment of the precept payment from Central Bedfordshire Council was due in the Council's bank at the time of writing this report. When received, officers will invest in the CCLA Deposit Account to maximise on interest.

6. FINANCIAL GOVERNANCE

6.1. Councillors should, as a minimum, view and audit the Council's accounts on a quarterly basis.

6.2. The last quarterly financial Councillor Audit was completed on 24 August 2026, where Councillors Johnson Tamara, Matt Brennan and John Gurney took part. The Councillors carried out a 'mini audit' which included requests for financial information on various purchase ledger invoices paid from months April, May and June 2026.

6.3. As chair of this Committee Councillor Tamara, and the Head of Corporate Services and Responsible Financial Officer, signed the bank reconciliations for the first quarter 2026/2027, verifying the amounts to the bank statements provided.

6.4. Further quarterly audits will be arranged, and all Councillors who are members of the Finance and General Purposes Committee are invited to be part of any future Financial Governance Audits they are available for.

7. DIRECT DEBITS

7.1. Members are asked to note the direct debits currently set up as 'active' through our bankers as at September 2026, as listed at Appendix 3 of this report.

7.2. Officers periodically review all active Direct Debits held on the Council's online banking system to provide assurance that payments remain valid, authorised and necessary. This control helps to identify and cancel any obsolete, duplicate or incorrect Direct Debits, reducing the risk of payments being taken in error and ensuring that the Council's funds are appropriately safeguarded.

8. AUDIT

Internal Audit

8.1. The Town Clerk and Chief Executive and the Head of Corporate Services and Responsible Financial Officer have now met with the new Internal Auditor's Mulberry IAS, ahead of the Internal Audits commencing in/around November 2026. The new IAs are hopeful that the transition from the previous audits will be smooth and feedback has been positive from other Local Authorities who have moved from the previous company to Mulberry.

External Audit

8.2. At the time of writing this report, Officers had not received any requests for further information from the External Auditors Forvis Mazars LLP, regarding the 2025/2026 audit submitted in June 2026, as would normally be the case. The deadline for the auditors to complete their limited assurance review is 30 September 2026. Officers received an update from Forvis Mazars on 8 September 2026, advising if they believe they will not be able to meet the deadline, they will aim to communicate this in advance.

9. EQUALITIES AND DIVERSITY IMPLICATIONS- none

10. FINANCIAL IMPACT

10.1. These are inherent in this report.

11. ENVIRONMENTAL AND BIODIVERSITY IMPLICATIONS - none

12. POLICY AND CORPORATE PLAN IMPLICATIONS

12.1. The careful management of the Council's finances support the corporate plan objective to "Continue to improve the organisational management, efficiency and environmental sustainability of the Town Council."

13. HEALTH AND SAFETY IMPLICATIONS - none

14. HUMAN RESOURCES IMPLICATIONS

14.1. The National Joint Council for local government services has agreed rates of pay applicable from 1 April 2026 (covering the period 1 April 2026 to 31 March 2027), the new pay rate being an increase of 3.3 percent on all Spinal Column Points (SCP).

15. LEGAL IMPLICATIONS

15.1. All financial transactions and processes are managed and monitored in accordance with the Council's Financial Regulations.

16. APPENDICES

16.1. Appendix 1 – Summary of the Revenue Budget at 31 July 2026
Appendix 2 – Summary of Earmarked Reserves at 31 July 2026
Appendix 3 – Active Direct Debits at September 2026

17. BACKGROUND PAPERS - none

18. AUTHOR

18.1. Lisa Scheder – Head of Corporate Services and Responsible Financial Officer

lisa.scheder@dunstable.gov.uk

Dunstable Town Council ***Summary of Actuals vs Budget*** ***Friday, July 31, 2026*** APPENDIX 1

Corporate Services

	Service Area	Budget 2026/27	Actuals to Date	Committed Expenditure	Funds Available	Year-end Forecast	Year-end Variance	
100	Staff Costs	(550,680)	(199,106)	0	(351,574)	(550,042)	(1,380)	Pension and PA saving, offset by mat cover (Dem 5 weeks, compliance 5.5months)
101	Central Services	(136,630)	(93,488)	(5,842)	(35,550)	(134,846)	1,784	U/S forecast on telephones - streamlined accounts/ saving on mobile contract
102	Grove House	(35,984)	(23,439)	(1,851)	(36,333)	(33,354)	2,630	U/S forecast on equipment and utilities
106	Corporate Management	(78,111)	798	(1,390)	(152,693)	(88,686)	(10,575)	Bank Interest under achieving
107	Democratic Management	(26,360)	(11,113)	(2,157)	(13,051)	(28,790)	(2,430)	by-election over reserve amount= £2850; regalia valuation, offset by printing saving
110	Capital & Projects (inc loan charges)	(211,316)	(191,056)	(2,350)	(193,247)	(211,316)	0	
	Grand Total	***(1,039,081)***	***(517,404)***	***(13,590)***	***(782,448)***	***(1,047,034)***	***(7,953)***	

Grounds and Environmental Services

	Service Area	Budget 2026/27	Actuals to Date	Committed Expenditure	Funds Available	Year-end Forecast	Year-end Variance	
200	Staff Costs, Vehicle Costs	(997,061)	(334,856)	(4,024)	(658,182)	(981,874)	15,187	Pension and PA saving
201	Allotments	3,595	(1,494)	(500)	(8,607)	5,185	1,590	Electricity forecast underspend
202	Cemetery	(29,944)	(5,009)	(88,523)	(101,062)	(43,913)	(13,969)	Loss of income forecast on burial fees
205	Recreation Grounds	(88,270)	(17,361)	(6,156)	(74,083)	(87,900)	370	
403	Town Centre and Gardens	(29,721)	(35,433)	(1,424)	(30,404)	(29,721)	0	
206	Town Ranger Service	(11,280)	(479)	(1,100)	(16,635)	(11,280)	0	
210	Capital & Projects	(186,085)	(170,053)	(1,250)	(118,486)	(186,085)	0	
	Grand Total	***(1,338,766)***	***(564,685)***	***(102,977)***	***(1,007,459)***	***(1,335,588)***	***3,178***	

Community Services

	Service Area	Budget 2026/27	Actuals to Date	Committed Expenditure	Funds Available	Year-end Forecast	Year-end Variance	
300	Staff Costs	(369,323)	(94,613)	0	(244,710)	(349,268)	20,055	Pension and PA saving
209	Older People's Support Service	(25,823)	(234)	(3,800)	(33,465)	(26,195)	(372)	
303	Community Engagement (inc Grants)	(27,505)	(12,180)	(7,387)	(37,533)	(25,833)	1,672	Salaries and wages saving - vacancy in first part of year
304	Grove Corner	(20,929)	(7,473)	(1,165)	(21,165)	(21,230)	(301)	
115	Bennett Memorial RG Splash Park	(74,164)	(29,446)	(2,133)	(61,929)	(87,238)	(13,074)	Salaries and wages overspend - removal of lone working- not budgeted
401	Events Programme	(191,685)	(89,277)	(49,406)	(49,676)	(193,372)	(1,687)	£1,270 for addition of screen at Torchlight (not budgeted)
402	Priory House	(270,408)	(9,215)	(2,368)	(313,405)	(182,979)	87,429	Salaries and wages savings plus rates rebate received
405	Town Centre Services (inc Special Markets)	(125,773)	(21,607)	(10,715)	(100,563)	(123,214)	2,559	Pension and PA saving
407	Public Conveniences (Ashton Square)	(7,802)	(2,142)	(935)	(4,725)	(7,802)	0	
310	Capital & Projects	(120,287)	(77,896)	(229,168)	240,348	(120,287)	0	
	Grand Total	(1,233,699)	(344,083)	(307,077)	(626,823)	(1,137,417)	96,282	

DTC Grand Total	***(3,611,546)***	***(1,426,172)***	***(423,644)***	***(2,416,730)***	***(3,520,039)***	***91,507***

Priory House - any underspend on budget to be reinvested for improvements (87,429)

TOTAL **4,078**

Dunstable Town Council - Reserves Summary 2026/2027

APPENDIX 2

	Description	Officer	Balance as at 01.04.26	Contributions Revenue/ Other	Expenditure in year	Bal as at 31.07.26		Commitments/Programme of works, etc	Committed Amount	Bal after committed
310	General Reserve	TC&CE / HofCorp	**£565,714**			**£565,714**		Minimun requirement c/fwd to 2026/27 = 25% of annual salaries = £544,587	-£544,587	**£21,127**
312	Vehicles Reserve	HofGES	**£94,169**	£60,000	-£48,500	**£105,669**		FGP 17.06.24- Minute 141/24- bal of £28,347 for 2 replacement vehicles & 1 additional ride on mower (of £92,337 approved) GES 19.01.26- Minute 032/26- £35,000 for Ranger vehicle and £15,000 refurbishment of cemetery digger GES 08.06.26- Minute 182/26- bal of £41,500 of an additional £75,000 for a mower & cemetery digger (with £15,000 from above)	-£104,847	**£822**
314	Christmas Lights Reserve	HofCS	**£19,766**	£7,000		**£26,766**		FGP 26.01.26- Minute 042/26= £17,061 - Additional lighting	-£17,061	**£9,705**
316	Downside Building Maintenance Res	HofCS	**£15,840**	£5,000	-£6,803	**£14,037**		FGP 12.06.23- Minute 141/23= £36,679 & £8,792.55- for 2nd phase roof repairs FGP 26.01.26- Minute 041/26= £34,297- for 2nd phase roof repairs totalling £79,769 approved less exp to date	-£9,037	**£5,000**
317	Grove Corner Building Maint Reserve	HofCS	**£42,565**	£4,000		**£46,565**				**£46,565**
318	Building Security Systems	HofCorp	**£5,357**			**£5,357**		Council 15.04.24- Minute 99/24= £5,357 for improved security for Grove House	-£5,357	**£0**
319	Cemetery Memorial Safety	HofGES	**£4,730**	£1,738		**£6,468**		Council 15.04.24- Minute 99/24= £3,075- ongoing for periodic inspections and subsequent works	-£3,075	**£3,393**
320	Priory House Tearooms Equipment	HofCS	**£12,000**	£3,000		**£15,000**		Council 15.04.24- Minute 99/24= Existing balance + ongoing for replacement of kitchen/catering equipment	-£15,000	**£0**
321	IT/Equipment Reserve	TC&CE / HofCorp	**£21,213**	£20,000	-£1,019	**£40,195**		For future IT hardware replacement/upgrade as required		**£40,195**
322	Older People's Day Care Service	HofCS	**£12,325**			**£12,325**		CS 01.06.26- Minute 156/26= £12,325 for service requirements	-£12,325	**£0**
323	Election Reserve	TC&CE / HofCorp	**£0**	£20,000	-£20,000	**£0**				**£0**
324	Grove House Building Reserve	HofCorp	**£160,194**	£69,000	-£1,545	**£227,649**		Council 24.06.24- Minute 165/24= £91,194 for essential repair and maintenance works (of £226,550 approved)	-£91,194	**£136,455**
325	Priory House Works Contingency	HofCS	**£29,864**		-£11,651	**£18,213**		Council 07.04.25- Minute 115/25= bal of £18,213 (of £29,864 approved for PH Exhibition (in £161,013 total with £11,149 on 327 & £120,000 on 333))	-£18,213	**£0**
326	Mayoral Reserve	HofCorp	**£3,000**			**£3,000**		FGP 19.01.15-Minute 24 - to be retained for transport/allowance as required	-£3,000	**£0**
327	Priory House Exhibition	HofCS	**£11,149**		-£11,149	**£0**				**£0**
328	Priory Churchyard	HofGES	**£0**	£5,000		**£5,000**		As determined in quinquennial report		**£5,000**
330	Town Twinning Reserve	TC&CE / HofCorp	**£8,274**		-£75	**£8,199**		Retained for twinning activities to be determined		**£8,199**
331	Tree Reserve	HofGES	**£11,261**	£15,000		**£26,261**		Chairs Approval 02.02.26= £1,400 additional 2026 survey works/specialist visit (from £5,139 approved) FGP 15.06.26- Minute 197/26- bal of reserve for ongoing required works	-£26,261	**£0**

332	Open Spaces Improvement Plan	HofGES	**£73,949**	£30,000		**£103,949**		FGP 20.01.20- Minute 8- Bal of £4,723 for recreation grounds improvement works (from £26,668 agreed); Council 29.06.20- Minute 85- bal of £12,982 for Priory Gardens Pergola Repairs (from £15,000 agreed)	-£17,705	**£86,244**
333	Priory House Building Reserve	HofCS	£223,426	£50,000	-£101,520	**£171,905**		FGP Minute 41/23 23.01.23- bal of £3,700- Roof works (amended requirement 12.01.26); Community Services 12.01.26- Minute 012/26= bal of £168,205, for required maintenance/improvement works (of £220,282.49 approved; £170,522.59 + £50,000 26/27 res contrib)	-£171,905	**£0**
334	Pavilion Buildings Maintenance Res	HofGES	**£50,632**	£15,000	-£980	**£64,652**				**£64,652**
338	Allotments Reserve	HofGES	**£26,482**	£5,000		**£31,482**		FGP Minute 107 20.06.22= bal for 5 year infrastructure improvement programme (upto £42,800 approved) (includes £5,000 pa contributions to 26/27)	-£15,112	**£16,370**
340	NEW Community Lottery Reserve	HofCS		£1,750		**£1,750**				**£1,750**
341	Outdoor Leisure (non play) Reserve	HofCS /	**£27,052**	£12,000		**£39,052**				**£39,052**
342	Memorial Kerbs Reserve	HofGES	**£461**			**£461**		Council 15.04.24- Minute 99/24= £300 for purchase of memorial kerbs	-£300	**£161**
343	Cemetery Building Maintenance Res	HofGES	**£54,773**	£10,000		**£64,773**		GES Minute 150/25= £27,281 for cemetery building works, information board and footpath repairs FGP Minute 167/25 = £27,492 (tfrd from general reserve) for cem building works, with above	-£54,773	**£10,000**
344	Fencing Maintenance Reserve	HofGES	**£7,088**	£7,000		**£14,088**		FGP 15.06.26- Minute 197/26= bal of reserve for ongoing required works	-£14,088	**£0**
346	HSHAZ/Priory House HAR	HofCS	**£63,343**	£286,785	-£341,386	**£8,741**		Priory House works programme- to future claim / claims due	-£8,741	**£0**
347	Play Equipment Improvement Res	HofGES	**£2,616**			**£2,616**				**£2,616**
349	Website Development	HofCorp	**£1,612**	£900		**£2,512**				**£2,512**
354	Detached Youth Service Reserve	HofCS	**£31,000**			**£31,000**		FGP 26.01.26, Minute 043/26 - £31,000 Approved of 25/26 year end underspends to ringfence and release of funds for future detached youth service	-£31,000	**£0**
355	Ranger Stores Maintenance Res	HofGES	**£30,000**			**£30,000**		FGP 26.01.26, Minute 043/26 - £30,000 aproved from 25/26 year end underspends to ringfence and release of funds for roof repairs to ranger stores	-£30,000	**£0**
356	Professional Fees Reserve	TC&CE / HofCorp	**£44,854**			**£44,854**		FGP 26.01.26, Minute 043/26 - bal of y/end underspends to ringfence and release of funds for professional fees as required	-£44,854	**£0**
357	NEW Health and Safety Reserve	TC&CE / HofCorp		£5,000		**£5,000**				**£5,000**
358	NEW Council Tax Base Contingency Reserv	TC&CE / HofCorp		£63,000		**£63,000**				**£63,000**
	Earmarked Reserves Total		**£1,654,709**	£696,173	-£544,628	£1,806,254			-£1,238,438	**£567,816**

Capital Receipt - Sale of Land at Meadway

	Description	Officer	Balance as at 01.04.26	Contributions Revenue/ Other	Expenditure in year	Bal as at 31.07.26		Commitments/Programme of works, etc	Committed Amount	Bal after committed
371	White Lion Land Landscaping	HofGES	**£10,000**		-£750	**£9,250**		Chairs Approval 11.04.25- bal of £9,250 (from £10,000 approved) - land development	-£9,250	**£0**
372	New Cemetery Development	HofGES	**£147,361**		-£5,958	**£141,403**		FGP 18.09.23- Minute 187/23= balance of £26,177 for development of the new cemetery (of £76,775 approved) Council 09.02.26- Minute 062/26- for the purchase of Cottage Bottom Field to develop the new cemetery	-£141,403	**£0**
373	Grounds Depot Extension	HofGES	**£95,685**		-£7,784	**£87,901**		FGP 17.06.24- Minute 141/24= bal of £87,901 - Depot Extension (of £100,000 approved)	-£87,901	**£0**
374	Luton Road MUGA	HofGES	**£42**			**£42**				**£42**
375	Priory House Furniture	HofCS	**£26,000**			**£26,000**		Council 17.04.23 Minute 93/23- release from capital receipt received July 2022 for Priory House furniture	-£26,000	**£0**
376	Kingsbury Pavilion Refurbishment	HofGES	**£166,250**			**£166,250**		Chairs Approval 11.04.25- bal of £166,250 (from £170,000 approved) - refurbishment	£0	**£166,250**
377	Splash Canopies	TC&CE	**£57**			**£57**			-£57	**£0**
	Capital Receipts Total		**£445,395**	£0	-£14,492	£430,903			-£430,903	£0

S106/External Funding/Ringfenced Expenditure specified by funding body

352	Development Contributions- REV	HofGES	**£18,316**			**£18,316**		Bal of £14,129 for Willoughy to rev budget 26/27 & 27/28 (from S106 £47,645) Bal of £4,038 for Court Drive Landscaping (from CBC £15,000) - FGP approval 26.01.26 for town centre & Court Drive planting for 2026 programme	#REF!	**£149**
570	Joint Committee Fund	HofCS	**£50,021**		-£877	**£49,144**		Bal in holding code as committed Joint Committees fund only = not DTC	-£49,144	**£0**
	S106/External Funding Total		**£68,337**	£0	-£877	£67,460			#REF!	**£149**
			£2,168,441	**£696,173**	**-£559,997**	£2,304,617			**#REF!**	**£567,965**

Key:

= Finance and General Purposes Committee

= Grounds and Environmental Services Committee

= Community Services Committee

ACTIVE DIRECT DEBITS - SEPT 2026

APPENDIX 3

Originator name	Status	Last payment amount	Last payment date	Frequency	Detail
ABAX UK LTD	Active	£18.00	8/11/2026	Monthly	Vehicles GPS tracker devices
BARTON PETROLEUM LTD	Active	£2,650.50	6/10/2026	Quarterly	White diesel
BOOKER LTD	Active	£368.90	9/4/2026	Weekly	Splash Café catering stock
BRIGHT HR LIMITED	Active	£108.00	9/1/2026	Monthly	HR management software
BT GROUP PLC	Active	£62.69	8/17/2026	Monthly	
CASTLE WATER LTD	Active	£913.98	4/22/2026	Yearly	Cemetery buidling water supply
CATHEDRAL HYGIENE	Active	£249.55	10/2/2025	Yearly	Grove Corner sanitary service
CATHEDRAL HYGIENE	Active	£41.60	8/17/2026	Monthly	Priory House sanitary service
CENTRAL BEDS CNCL	Active	£727.00	8/19/2026	Monthly	
CENTRAL BEDS CNCL	Active	£189.00	8/19/2026	Monthly	
CENTRAL BEDS CNCL	Active	£0.39	4/20/2026	Monthly	
CENTRAL BEDS CNCL	Active	£131.00	8/19/2026	Monthly	
CENTRAL BEDS CNCL	Active	£1,409.00	8/19/2026	Monthly	
CENTRAL BEDS CNCL	Active	£203.00	8/19/2026	Monthly	
CONTROL PRINT SOLUTIONS	Active	£360.40	7/30/2026	Quarterly	Copiers usage charges
DAISY COMMS LTD	Active	£590.64	8/17/2026	Monthly	Mobile phones contract
DNA PAYMENTS	Active	£113.45	8/6/2026	Monthly	Splash Café card terminal
DNA PAYMENTS	Active	£43.39	8/6/2026	Monthly	Priory House card terminal
DNA PAYMENTS	Active	£50.01	8/6/2026	Monthly	Priory House card terminal
EE LIMITED	Active	£200.30	8/26/2026	Monthly	Tablet sim card data contracts
EMAP PUBLISHING LTD	Active	£396.00	10/1/2025	Yearly	Local Government Chronicle subscription
EVERFLOW LIMITED	Active	£1,901.86	8/26/2026	Four Monthly	All sites - water supply contract
FRANCOTYP POSTALIA	Active	£100.00	8/26/2026	Four Monthly	Franking Machine credit account
FRANCOTYP POSTALIA	Active	£64.80	6/17/2026	Quarterly	Frankign Machine rental
FUELMATE LIMITED	Active	£302.89	7/31/2026	Fortnightly as required	Grounds vehicle fuel cards account
GOCARDLESS	Active	£462.00	8/13/2026	Yearly	Sign In App account
GRENKELEASING LTD	Active	£1,197.61	7/3/2026	Monthly	Copier lease rentals
GROUNDS MANAGEMENT	Active	£176.40	1/29/2026	Yearly	Annual membership subscription
ICO	Active	£73.00	9/23/2025	Yearly	GDPR Data Protection annual certificate
LOTTERIES COUNCIL	Active	£385.00	2/2/2026	Yearly	Annual membership subscription
NATWEST ONECARD	Active	£1,574.78	9/7/2026	Monthly	Procurement cards
OCTOPUS ELECTRIC	Active	£1,251.22	9/8/2026	Monthly	Employee benefit scheme (deducted from employees pay)
PAYROLL OPTIONS	Active	£451.55	8/28/2026	Monthly	Monthly payroll support
PUBLIC WORKS LOANS	Active	£44,280.95	5/18/2026	Monthly	Loan repayments
SHIRE LEASING PLC	Active	£664.72	8/3/2026	Quarterly	Priory House coffee machine rental
STRIPE	Active	£93.60	9/3/2026	Monthly	Employee benefit scheme (deducted from employees pay)
TV LICENCE DDA	Active	£180.00	4/1/2026	Yearly	Grove Corner TV Licence
TV LICENCE DDA	Active	£180.00	4/1/2026	Yearly	Priory House TV Licence
UCHECK	Active	£42.80	6/30/2026	Fortnightly as required	DBS checks
YU ENERGY	Active	£351.62	8/10/2026	Monthly	Priory Mess Room electricity supply
YU ENERGY	Active	£1,838.56	8/10/2026	Monthly	Bennett's pavilion electricity supply
YU ENERGY	Active	£61.61	8/10/2026	Monthly	Meadway Allotment shed electricity supply
YU ENERGY	Active	£114.69	8/10/2026	Monthly	Performance Area electricity supply
YU ENERGY	Active	£58.00	8/10/2026	Monthly	Kingsbury pavilion electricity supply
YU ENERGY	Active	£1,254.70	8/10/2026	Monthly	Priory House electricity supply
YU ENERGY	Active	£227.24	8/10/2026	Monthly	Cemetery electricity supply
YU ENERGY	Active	£165.63	9/8/2026	Monthly	Grove Corner electricity supply
YU ENERGY	Active	£82.64	9/8/2026	Monthly	Grove House (main building) electricity supply
YU ENERGY	Active	£483.47	8/10/2026	Monthly	Grove House (Mortons end) electricity supply
YU ENERGY	Active	£10.45	8/10/2026	Monthly	Grove House (Mortons end) gas supply
YU ENERGY	Active	£12.83	8/10/2026	Monthly	Grove Corner gas supply
YU ENERGY	Active	£113.87	8/10/2026	Monthly	Grove House (main building) gas supply
YU ENERGY	Active	£9.65	8/10/2026	Monthly	Cemetery gas supply
YU ENERGY	Active	£9.65	8/10/2026	Monthly	Priory House gas supply
YU ENERGY	Active	£77.63	8/10/2026	Monthly	Grove House Gardens electricity supply
YU ENERGY	Active	£91.69	8/10/2026	Monthly	Market Clock electricity supply

DUNSTABLE TOWN COUNCIL

FINANCE AND GENERAL PURPOSES COMMITTEE

MONDAY 21 SEPTEMBER 2026

REFERRAL REPORT FROM PERSONNEL SUB-COMMITTEE

Purpose of Report:	For Members to approve the following recommendations made by the Members at the meeting of the Personnel Sub-Committee held on 10 September 2026.

1. POLICY UPDATE

Members considered a detailed report that recommended the adoption of a Violence and Aggression at Work Policy and to accept the amendments made to the reviewed policies:

- Subsistence Payment
- Honorarium and Acting-Up
- Post Entry Training Scheme
- Fraud, Bribery and Corruption
- Capability Policy
- Complaints Policy

RESOLVED: i) that the adoption of the Violence and Aggression at Work Policy be recommended to the Finance and General Purposes Committee

ii) that the acceptance of the reviewed policy amendments be recommended to the Finance and General Purposes Committee

Minute Number (239/26)

2. APPENDICES

2.1 Appendix 1 – Draft Violence and Aggression at Work

3. BACKGROUND PAPERS

3.1 Personnel Sub-Committee Agenda for 10 September 2026. Item 4 – Policy Updates

4. AUTHOR

Kelley Hallam
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VIOLENCE & AGGRESSION AT WORK POLICY

PURPOSE AND SCOPE

Dunstable Town Council is committed to providing a safe working environment and to protecting the health, safety and welfare of all employees, agency workers, contractors and others carrying out duties on behalf of the Council. The Council does not accept, and will not tolerate, abuse, aggression or violence towards employees. Such behaviour is not accepted as being “part of the job”. This policy applies to all work-related incidents, whether they occur on Council premises, in parks, public spaces, highway verges and other areas where staff regularly interact with members of the public, during site visits, while working alone, online, by telephone, in writing, or in any other circumstances connected with Council duties. It should be read alongside the Council’s Health and Safety Policy, Lone Working arrangements, Dignity at Work Policy, Sickness Policy, Vexatious Complaints Policy and Accident/Near Miss Reporting procedures.

DEFINITIONS

For the purposes of this policy, abuse, aggression or violence refers to any incident connected with an employee’s duties, whether occurring at work or elsewhere, where the employee feels verbally abused, threatened or attacked.

Where an incident involves unwanted behaviour related to a protected characteristic, employees must also follow Dunstable Town Council’s Dignity at Work Policy. Protected characteristics include age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation. Such incidents may amount to harassment, discrimination or victimisation and must be taken seriously.

POLICY OBJECTIVES

Any physical assault that injures a member of staff, whether causing physical pain, anxiety or stress, is a serious concern. Verbal abuse and threats can also have a significant emotional impact. If such incidents are not addressed, they may lead to low morale, poor performance and absence from work due to injury, depression or fear. The Town Council has a statutory duty to provide a safe system of work, a safe workplace and a safe working environment, including protecting employees from assault.

This policy applies to all incidents of work-related abuse, aggression and violence. Employees may be at increased risk where they:

- Handle or collect money or valuables
- Give advice or training
- Work alone or away from a workplace
- Carry out enforcement duties, site inspections or monitoring activities in isolated locations
- Deal with anti-social behaviour, fly-tipping, vandalism or unauthorised access.
- Work in parks. Cemeteries, allotments and public spaces
- Operate machinery, vehicles or specialist equipment in public areas
- Have contact with service users
- Handle public calls

The Council recognises the potential effect of abuse, aggression and violence on employees' physical and mental wellbeing. All incidents must be addressed promptly and proportionately. This policy covers:

- Physical attack - whether visible injury occurs or not
- Animal related incidents, including dogs or other animals being intentionally used as a threat, uncontrolled animals causing fear, intimidation or injury, or incidents involving dog attacks on employees.
- Verbal abuse - when an employee feels threatened or intimidated and the abuse is personally directed. This also includes cyber-aggression through texts, email messages or social networking sites
- Abusive, threatening or intimidating behaviour directed at employees carrying out maintenance activities, operating machinery or vehicles, undertaking inspections, enforcing site rules, or delivering Council services
- Attack or damage to property or belongings of the employee or the Council

This also includes any work-related incident involving an employee, or their family, which occurs away from the workplace because of the employee's Council duties.

MANAGERS' RESPONSIBILITIES

Line managers must implement this policy, make sure employees understand it, and take reasonable steps to prevent and respond to work-related abuse, aggression and violence. Line managers must:

- Treat any reports of work-related violence, threats or abuse seriously and respond to them promptly.
- Record incidents promptly and ensure employees involved receive appropriate support throughout the process.
- Set a positive example by reporting all incidents of violence and abuse and not tolerating abusive behaviour from customers and members of the public.
- Respond to and, where possible, resolve incidents, ideally before they escalate.

- Monitor incidences of violence and abuse and initiate appropriate action if more measures are needed.
- Provide or signpost appropriate support after an incident, including support for witnesses and consideration of temporary adjustments where needed.
- If an investigation is needed, work with the police and offer any assistance needed to help in their enquiries.
- Carry out risk assessments.
- Remain sensitive to employees' needs and the risks they may face in different work settings.

EMPLOYEES' RESPONSIBILITIES

All employees are responsible for their own behaviour and for complying with this policy.

Employees who work alone must remain alert to potential risks and avoid situations that may place them in danger. Where an individual feels threatened, intimidated or unsafe, they should remove themselves from the situation where practicable seek immediate assistance and report the incident to their line manager. No employee is expected to remain in a situation where they reasonably believe their safety may be compromised.

Employees must take reasonable care of their own health and safety and that of others who may be affected by their actions. Employees should:

- Recognise the potential for work-related violence and take action to resolve it early on.
- Take positive action and, for example, contact a line manager where there has been an incident previously or where there is reason to believe that an incident may occur
- Report all incidents of abuse, aggression, threats or violence as soon as possible, including when the incident occurred, who was involved and any relevant circumstances.
- Be supportive of colleagues who are victims or witnessed work-related violence.
- Suggest additional measures to line managers which might help to prevent and manage work related violence.
- Make use of any infrastructure or technology to support their work including use of phones, radios and lone working devices.
- Act in a way that does not incite or increase the likelihood of violence. Any staff member found to be encouraging or inciting violence may be subject to disciplinary action.
- Work with line managers and Union Representatives, where relevant, to prevent, address, report and respond to incidents of work-related abuse, aggression or violence.

PREVENTATIVE MEASURES

These guidelines apply to all services but can be adapted to meet specific needs.

Reception areas
The way in which people are received sometimes affects how they react. Reception areas should have easy access, good lighting and an inviting atmosphere.

If people are kept waiting, employees should explain the reason and apologise where appropriate. If an employee believes a situation may become violent, they should ask a senior employee for assistance.

Property and cash
While protecting property and cash is important, employee safety must always come first. If violence is directed only at property, employees should use their judgement before intervening. Where there is a risk of personal injury, they should not intervene but should try to contain the situation in a restricted area and call for assistance.

Severe disturbances or 'sit-ins'
If someone refuses to leave, employees must get help from a colleague and, if necessary, call the Police.

Operational and Outdoor Working
Employees working in parks, cemeteries, allotments, sports facilities and public open space should:

- Maintain awareness of their surroundings
- Avoid working alone in higher risk situations where this can be reasonably avoided
- Use phones and personal safety devices where provided
- Withdraw from situations involving aggression, threats or intimidation where it is safe to do so
- Report locations or individuals associated with repeat incidents

People with dogs
Sometimes people encourage their dogs to behave aggressively. Employees must report and record such incidents should they occur including uncontrolled dogs, refusal of owners to control their dog, threatening behaviour by owners if challenged about dog control and dog attacks. This will alert other employees to potential danger.

The Dangerous Dogs Act 1991 requires owners to keep their dogs under control. An owner may be guilty of an offence if their dog:

- is dangerously out of control in a public place, or
- causes fear or apprehension in a place where it shouldn't be, and which isn't public property.

If the dog injures anyone, the owner may be guilty of an aggravated offence. In either case, the Police can take action against the owner.

DEALING WITH VIOLENT INCIDENTS

Violence cannot always be predicted, although situations often escalate gradually. All threats of violence must be taken seriously. As people respond differently, there is no single correct approach; however, if you feel threatened, try to remain calm and defuse the situation where it is safe to do so.

It is important to be perceptive and 'read' situations. Try:

- to avoid arguing
- to be careful in what you say and how you say it
- to not be provocative
- to not swear

Make sure you know how to get help or leave safely if needed. Although these situations can be stressful, try to remain calm and avoid panicking or overreacting. Look for early warning signs so that violent behaviour can be prevented, or direct confrontation avoided where possible. If the situation escalates, leave immediately and get help.

REPORTING AND ACTION FOLLOWING AN INCIDENT

1. Contact the Police immediately where there is physical violence, a serious threat, criminal damage, intimidation or an immediate risk to safety.
2. Move to a place of safety and seek assistance where needed.
3. Report the incident to a line manager or Head of Service as soon as possible.
4. Complete the incident report form in Appendix 2.
5. Seek first aid or medical attention where required.
6. Record follow-up actions, support provided, lessons learned and any further control measures required.

Employees

Employees involved in an incident must inform their line manager or Head of Service as soon as possible and complete the incident report form in Appendix 2. Where there is immediate danger, physical violence, a serious threat or criminal damage, the Police must be contacted immediately. First aid or medical attention must be sought where required.

Managers

Managers must ensure that cases involving assault, physical violence, severe disturbance, serious threats, harassment, intimidation or criminal damage are reported to the police as soon as possible where there is an immediate risk to safety or where a criminal offence may have occurred.

Line managers must investigate incidents fully and The Police may also wish to take separate statements.

If the incident involves physical violence, injury, a near miss or psychological impact, managers must also complete the relevant Accident/Near Miss Report form and consider whether the incident is reportable under health and safety reporting requirements.

The line manager is responsible for confirming that the incident has been reviewed, follow-up actions have been recorded, Worknest has been updated where required, and any escalation to SMT or HASAG has been completed.

Specific courses of action, depending upon the type of incident, are available in Appendix 1.

Employees must be kept updated about relevant actions or outcomes throughout the process, subject to confidentiality and data protection requirements.

LEGAL ADVICE AND ASSISTANCE

If an employee is assaulted whilst carrying out their duties, and the Police take no action, the Town Council may seek professional advice to decide whether or not to prosecute the assailant if it considers a successful prosecution is possible and justified. An employee can also take a private action, either through the Criminal or Civil Courts, with assistance from their trade union or a private solicitor.

SICKNESS PAYMENTS

Injury as a result of an assault at work will be treated as an industrial injury, and occupational sick pay will be paid as per the Council's Sickness Policy. It is therefore important that abuse, aggression and violence incidents are reported to your line manager.

COUNSELLING AND SUPPORT

The welfare of employees is of paramount importance. An employee who suffers violence must be treated sympathetically, and their immediate needs attended to before the more formal process of recording and reporting the incident. Employees may choose to use the Council's counselling service.

TRAINING

Line Managers are responsible for identifying their employees' training needs, including the requirement for conflict management training. Any employees requiring further, or refresher training should contact their line manager.

POLICY REVIEW AND OWNERSHIP

This policy will be reviewed periodically, or sooner where there are legislative changes, organisational changes, significant incidents, or lessons learned from incident reporting.

APPENDIX 1

Specific course of action for managers following an incident

Managers should use the table below as a practical guide and seek specialist advice where the circumstances are complex, serious or repeated. Legal references and reporting thresholds, including police referral and health and safety reporting requirements, should be checked periodically to ensure they remain current.

Incident	Legislation	Manager's Actions
Actual Physical Assault.	Offences Against the Person Act 1861	1) Contact the police immediately where there is an ongoing risk or a criminal offence may have occurred. 2) Ensure the incident report form is completed. 3) Review the incident with the employee and identify support, training or further control measures required.
Threat of violence or abuse in public place.	Public Order Act, ss. 4,4A and 5 and Protection from Harassment Act	1) Where safe, seek to calm the situation and ask the person to leave*. If the risk continues, contact the police. 2) Report the matter to the police where there is intimidation, a serious threat, harassment or risk to safety. 3) Ensure notes are taken from any witnesses. 4) Ensure the incident report form is completed. 5) Review the incident with the employee and identify support, training or further control measures required. *If the perpetrator is a minor in our care, do not ask to leave but call the next of kin.
Threat to kill or threats to property.	Offences against the Person Act 1861	1) Report the matter to the police immediately. 2) Ensure notes are taken from any witnesses. 3) Ensure Incident Report form is completed. 4) Review the incident with the employee and identify support, training or further control measures required.
Threat of violence or abuse in non-public place, e.g., in assailants' home or on their property, including abusive correspondence.	Protection from Harassment Act and Anti-Social Behaviour Act 2003	1) Ensure the incident report form is completed. 2) Review the incident with the employee and identify support, training or further control measures required. 3) If a further incident occurs involving the same person, prepare a witness statement

		covering both incidents and provide it, with any relevant correspondence, to the police where appropriate. 4) Ensure any further incident report form is completed. 5) Review the further incident with the employee and identify support, training or further control measures required.
Shouted or sworn at in person or over the telephone/abusive correspondence.	Anti-social Behaviour Act 2003	1) Make detailed notes of the incident, including the words used where possible. 2) Ensure the incident report form is completed. 3) Review the incident with the employee and identify support, training or further control measures required. 4) For repeat incidents assess if the Council's Vexatious Complaints Policy is appropriate and start that process. 5) If the behaviour continues, seek legal or specialist HR advice.
Customer is intimidating but is not abusive or swearing.	Anti-social Behaviour Act 2003	1) Make detailed notes of the incident, including the behaviour observed and any effect on employees. 2) Ensure the incident report form is completed. 3) Review the incident with the employee and identify support, training or further control measures required. 4) Repeat incidents should be assessed by the line manager with the member/s of staff in the context of the situation.
Customer is angry but not abusive or swearing.	None	If the employee has concerns about managing this type of situation, review whether additional support, guidance or training is required.

APPENDIX 2

Abuse, Aggression & Violence Incident Report

Employee Details

Name	
Job Title	
Service Area	

Location/Site			
Do you wish your identity to be kept confidential		Yes	No

Details of Incident

Date	
Time	
Location	

What Happened (Tick as appropriate)?

Verbal Abuse		Threat of Violence		Physical Violence	
Other e.g. Intimidating behaviour		Damage to Public Property		Damage to Council Equipment	
Anti-Social Behaviour		Fly-Tipping		Dog Related	
Details of Injury or Damage:					
Describe what happened:					
Date		Employees Signature			

Details of Aggressor (Answer any questions you can, if unsure leave blank and state in the comments section)

Name		Male	Female
Adult (18 or Over) Y / N		Child (Under 18) Y / N	
Do you know if the aggressor:			
Was under the influence of alcohol?		Yes	No
Was under the influence of drugs?		Yes	No
Appeared to be unwell or distressed?		Yes	No
Has mental health issues and/or having a mental health crisis?		Yes	No
Has Special Educational Needs (SEN)?		Yes	No
Please provide any other relevant details or comments:			

Witness Details (if applicable)

Name	
Telephone	
Email	
Address	

Senior Officers Initial Actions (tick as appropriate)

First Aid required		Yes	No
Hospital treatment required		Yes	No
Police informed		Yes	No
If yes, what action is proposed?			
Name		Job Title	
Signature		Date	

Follow Up Action (Tick as appropriate)

To be completed by the CP&CM in liaison with SMT and reported to HASAG where appropriate. The responsible officer must ensure follow-up actions, lessons learned and any further control measures are recorded and monitored to completion.

HSE Reportable?	Yes	No
Detail entered on Worknest?	Yes	No
Date entered on Worknest?	Date	
Were existing procedures followed?	Yes	No
Were existing procedures adequate?	Yes	No
Comments:		

Details of any other actions carried out:	
Name	
Job Title	
Signature	
Date	