Dunstable Town Council

Annual Report

2025 - 2026















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DUNSTABLE
TOWN COUNCIL

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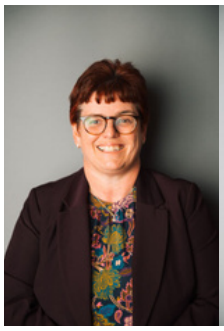
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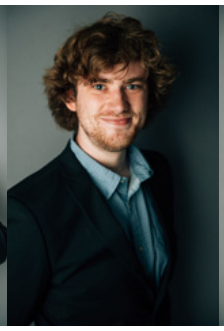
Council Members for the Financial Year 2025 to 2026



Councillor Liz Jones
until 03/12/25



Councillor Trevor Adams



Councillor Greg Alderman



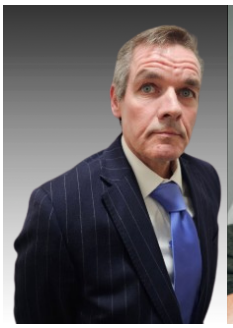
Councillor Michelle Henderson



Councillor Matthew Neall



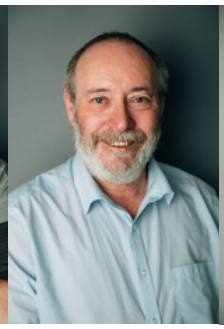
Councillor Louise O'Riordan
until 16/02/26



Councillor Shaun Moulster
from 26/03/26



Councillor John Gurney



Councillor Kenson Gurney



Councillor Philip Crawley



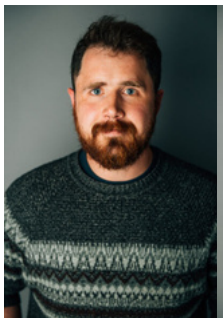
Councillor Peter Hollick



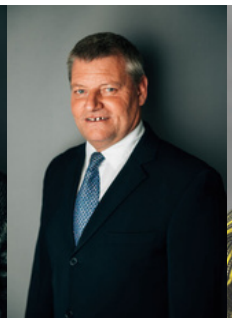
Councillor Nicholas Kotarski



Councillor Johnson Tamara



Councillor Matthew Brennan



Councillor Richard Attwell



Councillor Sally Kimondo



Councillor Mark Davis



Councillor Robert Blennerhassett



Councillor Wendy Bater

Paul Hodson - Town Clerk and Chief Executive
Lisa Scheder - Head of Corporate Services (RFO)
Becky Wisbey - Head of Community Services
John Crawley - Head of Grounds and Environmental Services until February 2026

Forvis Mazars LLP - External Auditors
Internal Audit Solutions Ltd - Internal Auditors

Foreword



Town Clerk and Chief Executive
Paul Hodson

I am pleased to present Dunstable Town Council's Annual Report for 2025–2026. This report reflects the wide range of services and facilities provided by the councillors, staff, and volunteers who work so hard to make Dunstable a better place.

Our programme of 2025/26 events continued to grow, including Around the World on 16 May, Dunstable Live on 27 June and Party in the Park on 18 July. The St George's Day celebrations also continued to increase in attendance and reach. The Dunstable Big Lunch welcomed 175 residents for a memorable 'Back to the 80s' celebration, while our first under-18s night at Dunstable Conference Centre brought together 170 young people and generated strong interest in making it a regular event.

I am particularly proud of the activities that took place to mark the Council's 40th anniversary year. These included Dunstable's first-ever Soapbox Derby, which proved so successful that it has been included in the 2026 events programme in response to demand. To mark the anniversary, 40 trees and 40,000 bulbs were planted, a special 40-year logo was created, and the High Street was dressed to commemorate the anniversary. The Council also awarded Honorary Freedom of the Town for the first time in 65 years; Sally Newton and John Buckledee were worthy recipients of this honour.

We were delighted that Dunstable was named the 2025 Anglia in Bloom Overall Winner for the first time. Bennett Memorial Recreation Ground, Dunstable Cemetery, Grove House Gardens and Priory Gardens also retained their Green Flag Awards. Restoration work at Priory House continued, and the scaffolding and hoarding were removed by the end of the year to reveal the restored exterior. Middle Row Markets continued to thrive, attracting more traders than ever, and weddings returned to Grove House.

We also launched the Dunstable Community Lottery to help local charities and community groups raise funds.

With support from the High Street Heritage Action Zone scheme, we unveiled six wooden sculptures reflecting the town's history.

The Council continued to manage its finances carefully, with councillors ensuring that sufficient reserves are in place to maintain our assets in the years ahead. On behalf of Dunstable Town Council, I would like to thank our councillors, staff, partners, volunteers, businesses and residents for their continued support.

Town Clerk & Chief Executive

Paul Hodson

Foreword



Town Mayor
Councillor Sally Kimondo

I am both proud and honoured to present the annual report for Dunstable Town Council for 2025/2026. This year has been a remarkable journey for our town, and it has been a true privilege to serve as your Town Mayor.

My heart is filled with gratitude for the kindness, support, and dedication that you, the community, have shown me, as each one of you welcomed me with open arms.

A special mention must go to my chaplain, Julian from Com Church, whose steadfast prayers and support have been a guiding light throughout this journey. My consort, my sister Jules, has also been my best friend, sharing in both the challenges and joys of this role.

I extend my heartfelt thanks to the schools that reached out to learn more about my journey. The letters I received from students truly warmed my heart and reminded me of the bright future ahead. I encourage all of you to pursue your dreams relentlessly; remember that every great achievement starts with a single step. Your aspirations are within reach, and with determination, anything is possible.

Through this experience, I have learned invaluable lessons, not only about myself but about all of you. I have come to appreciate that differing viewpoints can be a source of strength rather than division. Embracing advice and constructive criticism is essential for growth and fosters a deeper sense of community among us.

During my year, I have had the privilege of connecting with numerous organisations, businesses, charities, and remarkable individuals. I've seen firsthand the struggles some face with confidence, while others demonstrate incredible resilience. To anyone who finds inspiration in my journey, remember this: your dreams are within reach. The support you need is there; all you must do is embrace it.

As an immigrant from Kenya, Dunstable has become my home, a place that fills my heart with warmth. Together, we can navigate the changes our town is undergoing through kindness and understanding. As Dunstable embraces progress with me as its first Black Mayor, I cannot thank you all enough for welcoming me so warmly. Your simple "hello" has meant the world to me. Admittedly, my pronunciation of certain words might differ, but I see it as a unique opportunity to learn and grow.

This year, I have chosen kindness as my guiding theme, for it is a powerful force for transformation. Acts of kindness can create ripples of change, requiring nothing from us financially while yielding immeasurable impact.

Foreword

Dunstable Town Council is evolving, and I have cherished the opportunity to meet many of you at various events, from celebrating 40 years of Dunstable's town-making, and cheering together at the Bloom competition awards. I was honoured to plant a tree in celebration of our 40th anniversary, a meaningful reminder of growth and longevity for our community.

I proudly raised the Bedfordshire flag to show our solidarity and had the joy of reopening Grove House for weddings, marking a new chapter for our community. The 2025 Anglia in Bloom awards were a testament to our collective hard work and commitment, and being crowned the Overall Winner of Anglia in Bloom 2025 highlighted our community spirit.

Each event reinforced the thriving spirit of Dunstable, showcasing how we come together to strengthen and improve our town. The launch of the Freeman/Woman awards illuminated the contributions of those who consistently give their time to our community, while the Dunstable Community Lottery has enabled us to give back while enjoying ourselves.

Supporting local charities and voluntary organisations has been a cornerstone of my mayoral term. I have cherished every visit to the mayoral parlour, connecting with those who signed the mayoral book and sharing our collective aspirations. Working closely with Hospice at Home Volunteers Dunstable (HHV) and Chums, I had the honour of hosting events where your generous donations will ensure these vital services continue their important work.

I am deeply grateful to my fellow councillors, local organisations, Town Council officers, and, most importantly, to each of you, the people of Dunstable, for your unwavering support and commitment. Thank you for making my year as your Mayor an unforgettable experience.

I urge each of you to be mindful and kind to one another. Your actions, no matter how small, can make a significant difference in someone's life. Together, we can create a kind and compassionate Dunstable, where everyone thrives and feels supported.

Thank you for welcoming me with the kindness you have shown throughout this journey.
You have made my mayoral journey one to remember, and I will cherish every moment.

"Together, let us sow the seeds of kindness and watch our community blossom."

Town Mayor of Dunstable

Councillor Sally Kimondo

Foreword



Chair of the Community Services Committee

Councillor Matthew Neall

It gives me great pleasure to report on some of the work of the Community Services Committee for 2025/26.

During the Council's 40th anniversary year, we saw our Community Services continue to grow and develop, reaching more of our local community in the work that they do. All this has been possible due to the dedicated officers who have given so much of their time and energy to their work, which they clearly enjoy and are amazing at delivering. The Head of Service Becky Wisbey, completed her 16th year in this position, and in February received recognition from the Department for Digital, Culture, Media and Sport (DCMS) of her Outstanding Service to the Community of Dunstable with an invitation to a Royal Garden Party at Buckingham Palace. This is a testament to the work Becky and the team do, and how we as a Council enable their work to grow and develop. I have enjoyed seeing first hand the achievements over the last 12 months in my role as Chair of Community Services and look forward to seeing where our 41st year takes us.

The events programme this year not only saw the popular events like Party in the Park, Dunstable Live and St George's Day (to name but a few) grow from strength to strength, and be enjoyed by thousands, but to mark our 40th anniversary the team delivered a whole new event – Dunstable's first Soap Box Derby. The event was a complete success, bringing families, businesses and visitors together and proved so popular that it is featured in the 2026 events programme.

Priory House restoration works continued to edge that bit closer to completion, and by the end of the year the scaffolding and hoarding had been removed for everyone to see the beautifully refurbished exterior. Bucking the national trend, Middle Row Markets continued to increase trader numbers with more traders than ever. Our Young Trader Market returned and for the first time they teamed up with our events to show those at our events what Middle Row Markets have to offer.

The Big Lunch, held in Grove House Gardens for older residents, was once again a great success as well as the popular summer activities for young people, being a fantastic addition to the town in the summer months. Whilst the Million Hours Funding for our detached youth work came to an end in March, the team celebrated with the Town Council's first under 18s night at Dunstable Conference Centre which was enjoyed by so many young people, with requests to make this a regular event.

Chair of the Community Services Committee

Councillor Matthew Neall

Foreword



Chair of the Grounds and Environmental Services Committee

Councillor Peter Hollick

This Committee is responsible for public open spaces including recreation grounds and play areas, the Cemetery, Grove House and Priory House Gardens, allotments, the town's floral displays and the Town Rangers.

This year has seen two significant departures. John Crawley has been Head of Service for nearly 16 years. In February he retired leaving behind him an important legacy. He has seen Green Flags awarded and retained for Grove House and Priory House Gardens, as well as for Bennett Memorial Recreation Ground and for Dunstable Cemetery. A Green Heritage Site Accreditation has also been awarded for Priory Gardens. The greatest accolade came with winning Britain in Bloom (Large Town category) in 2022 and for seeing a second entry into Britain in Bloom later this year. Dunstable was also named Best Town in the 2025 Anglia in Bloom awards.

For 12 years the service successfully managed Creasey Park Football Ground, which then changed hands to be managed by Bedfordshire Football Association. Under John's time as head of service the town also saw the introduction of the Town Rangers Service. While he will be missed at the helm, we are pleased to welcome Jane Conway as the newly appointed Head of Grounds and Environmental Services.

Mary Dobbs, Cemetery Manager, recently left for pastures new after overseeing the achievement and retention of both the Green Flag Award and the ICCM Charter for the Bereaved Award. The cemetery team, supported by the Friends of Dunstable Cemetery, continue to maintain the site to a high standard, and we welcomed James Stenson as the new Cemetery Manager.

The Town Rangers continue to provide an excellent service both in the Town Centre and in the five wards, whilst also providing a timely response to residents' requests.

To commemorate 40 years of the Town Council, 40 trees and 40,000 bulbs were planted across Dunstable. The Grounds Team are to be congratulated for caring for our parks and green spaces and creating colourful displays in the town centre, Grove House and Priory House gardens throughout spring and summer.

My thanks go to all the staff who work under the Grounds and Environmental Services umbrella who help to make Dunstable a welcoming environment.

Chair of the Grounds and Environmental Services Committee

Councillor Peter Hollick

Foreword



Chair of the Finance and General Purposes Committee

Councillor Nicholas Kotarski

As Chair of the Council's Finance and General Purposes Committee, I am pleased to report on some of the key initiatives and achievements delivered during 2025/26, helping make Dunstable a better place while providing value for money for residents.

Residents rightly pay close attention to the Council's budget. Despite rising costs, the Council continues to deliver popular events such as Around the World, Dunstable Live and Party in the Park, alongside valued services including our award-winning parks and floral displays. A particular highlight was Dunstable representing the Anglia region in Britain in Bloom. To help manage costs, officers, committee members and councillors reviewed the budget line by line to identify savings, while additional funding was needed to help protect staff working alone. As a result, the Council approved a 7.92% budget increase in February 2026 to maintain the services and events enjoyed by residents.

We were also fortunate to receive sponsorship from Penrose Estate Agents, Regtransfers and Howden Insurance, helping fund the Christmas tree, accessible viewing platforms and children's Christmas presents. Progress was also made against the Corporate Plan, including the introduction of weddings at Grove House, a more accessible website, a new pergola in Priory Gardens featuring Dunstable's history and the expansion of the Town Rangers Service.

Another key role of the committee is ensuring strong governance and sound financial management. Thanks to the work of our Head of Corporate Services and RFO, Lisa Scheder, and her team, the Council received a clean bill of health on its 2025/26 accounts from the external auditor. None of this would be possible without the dedication of our council officers, volunteers and fellow councillors.

I would also like to encourage local businesses to consider supporting our events and services as part of their corporate social responsibility commitments. If you would like to get involved, please contact events@dunstable.gov.uk. For more information on the Finance and General Purposes Committee, including how to attend meetings, please visit the Council's website.

Chair of the Finance and General Purposes Committee

Councillor Nicholas Kotarski

Vision, Mission Statement & Values



VISION

"To help make Dunstable a better place"

MISSION STATEMENT

Dunstable Town Council will do all it can to create a lively and vibrant town, promoting civic pride and improving the quality of life for all those who live, work and visit Dunstable.

VALUES

The Council will at all times:

Be an advocate and campaigning voice for the people of Dunstable

Work to the highest standards of integrity and openness and deliver services to the best of our abilities

Work in partnership with other organisations to improve services and deliver value for money for the Dunstable council taxpayer

A Year in Dunstable 2025 to 2026

New logo for celebrating 40 years of Dunstable Town Council

Dunstable Businesses Celebrate 40 Years of the Town Council with a Shop Window Competition



40 trees and 40,000 bulbs planted to celebrate 40 years of Dunstable Town Council







High Street Banners Illustrating 40 Years of Town Council Services





A Year in Dunstable

Dunstable Town Council celebrates 40 years with its first-ever Soapbox Derby



The Dunstable Community Lottery was launched to help local charities and community groups raise funds, while giving residents an easy way to support good causes in Dunstable.

A Year in Dunstable

Six wooden sculptures unveiled in Dunstable reflecting the town's history funded through the High Street Heritage Action Zone scheme and the UK Shared Prosperity Fund



Historic Honour Returns: Dunstable Awards Honorary Freedom of the Town for the first time in 65 years



History of the Town Council 1985 - 2025 published by the Council, having been compiled by Cllr Peter Hollick



Dunstable inclusive and innovative website launched



A Year in Dunstable

Young People help shape a more youth-friendly High Street



Restoration of iconic red phone box on Church Street in partnership with Dunstable in Bloom



Dunstable Town Council celebrates young entrepreneurs at the second Young Traders Market



Dunstable Young Traders triumph at London & South East Young Trader Regional Finals Market



A Year in Dunstable

Bennett Memorial Recreation Ground, Dunstable Cemetery, Grove House Gardens and Priory Gardens retain coveted Green Flag Award





Dunstable Crowned 2025 Anglia in Bloom Overall Winner for the first time and Multiple Category Successes



A Year in Dunstable

Dunstable Christmas Window Competition





Imagination Majorettes awarded Seedcorn Grant



Dunstable's Temporary Banking Hub opens ahead of permanent site



A Year in Dunstable

Weddings return to Grove House in Dunstable





Dunstable Celebrates Kindness at the Town Mayor's Civic Service



Volunteering Leads the Agenda at Dunstable's 2026 Annual Town Meeting



A Year in Dunstable

175 residents enjoy Dunstable's Big Lunch – Back to the '80s



Dunstable celebrates youth funding success with its first 'Dunstable's Biggest Under-18s Night', attended by 170 young people, funded through Central Bedfordshire Council and the National Lottery Community Fund



Progress against objectives

In 2024 the Council adopted its fifth Corporate Plan to span the years 2024 to 2027. During the lifespan of the first four Corporate Plans the Council showed remarkable focus on its Key Priorities and Objectives, and from 2020 to the end of 2023 successfully completed 34 of the original 51 objectives that were set out.

What follows is a table showing 50 objectives adopted in the Corporate Plan 2024/27 and narrative that describes progress made to date against each of the 6 priorities as at the end of March 2026. Objectives will continue to be reported through future annual reports.

Comments made in green show that objectives are progressing well or have been completed.
Comments made in amber show that progress has started to be made or that objectives have not been considered yet.
Comments made in red show that actions have not or will not be completed and a reason given.

1. Continuing to improve the organisational management and efficiency of the Town Council

Action		Council Committee	Original Timescale	Timescale	Progress to March 2026
1	Deliver Investors In People action plan	Finance and General Purposes Committee		By March 2027	Continue with current plans until re-assessment in 2027
2	Carry out internal refurbishment of Kingsbury sports pavilion and renew the roof.	Grounds and Environmental Services Committee	By March 2025	By March 2027	The project remains in progress
3	Carry out a planned maintenance programme at Grove House to ensure the building is safe and suitable for ongoing use by the Council.	Finance and General Purposes Committee		By March 2025	PPM completed and now in progress of implementing plan.
4	Scope the viability of expanding the Council's wedding and event offer to include Grove House.	Community Services		By March 2025	Completed. First wedding held May 2026
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.	Finance and General Purposes Committee		By March 2025	Complete
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	Finance and General Purposes Committee		By March 2027	Following an Energy and Carbon assessment and review, it is unrealistic to achieve carbon neutrality by 2030. Solar Panels will be reviewed following essential Chapel maintenance.

7	Create and implement a Biodiversity Policy and Plan	Grounds and Environmental Services Committee		By March 2027	This has now been completed and was adopted in June 2024.
8	Carry out a programme of replacing existing vehicles with more fuel efficient, hybrid or electric vehicles where appropriate	Grounds and Environmental Services Committee		By March 2027	Vehicle Replacement policy is in place. Programme of replacement will be amended to reflect budget.
9	Develop the organisation's use of IT to include all data being stored externally and all staff being able to work flexibly	Finance and General Purposes Committee		By March 2025	Complete
10	Ensure the Council is transparent, and residents can find out what they need to know about how the Council is run	Finance and General Purposes Committee		By March 2025	Complete – Councillor meetings streamed transparency info on website
11	Obtain and keep Cyber Essentials accreditation	Finance and General Purposes Committee		By March 2025	Complete
12	Review the use and functionality of the current chapel; scope providing new chairs, a screen, music streaming system, and webcast facility	Grounds and Environmental Services Committee	By March 2027	By March 2028	To be incorporated into service plans for 2027.
13	Scope providing a weatherproof cover over the seating area at Priory House	Community Services		By March 2027	Scope achieved but unable to progress due to listed building consent
14	Provide new office accommodation / mess facilities for grounds staff	Grounds and Environmental Services Committee		By March 2027	Planning application submitted
15	Improve events infrastructure by installing additional power points and better configuration of outside stores	Community Services		By March 2025	Complete
16	Increase the use of Bennett's Splashside Café outside of the splash park season.	Community Services		By March 2025	Open all year round
17	Purchase and install an external LED board to replicate the information provided from the information window on the High Street	Community Services		By March 2027	Multiple options were discussed; however, planners advised that planning permission was unlikely.

Progress against objectives

2. Preserve and enhance the history and identity of the Town, creating a sense of pride in Dunstable

Action		Council Committee	Original Tmescale	Timescale	Progress to March 2026	
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	Finance and General Purposes Committee		By December 2025	Completed	
19	Support Dunstable in Bloom to enter Anglia in Bloom each year	Grounds and Environmental Services Committee		By March 2027	2024 2025 2026 2027	Complete Complete Complete
20	Invest in and increase public art. Provide a sculpture trail, additional Middle Row art and virtual trail	Community Services		By March 2027	Wooden heritage sculpture trail installed, which was funded by UKSPF & HSHAZ	
21	Review and expand the Town Rangers Service.	Grounds and Environmental Services Committee		By March 2025	New Ranger was appointed in September 2024.	
22	Retain the Heritage Flag for Priory Gardens. Improve access to historical information and interpretation of the site	Grounds and Environmental Services Committee		By March 2027	2024 2025 2026 2027	Complete Complete Complete
23	Reopen Priory House and engage users in line with funders' requirements. Promote Priory House as an important heritage destination.	Community Services		By March 2027	Major ongoing building works.	

3. To further improve and develop the provision of the green and open space in the Town

Action		Council Committee	Original Timescale	Timescale	Progress to March 2026
24	Take ownership and create garden by White Lion busway stop - College Drive	Grounds and Environmental Services Committee		By March 2027	£20,00 funding secured, with £10,000 to be spent by March 2027. Land transfer being progressed.
25	Work with Dunstable Town Bowls Club to ensure future provision of outdoor bowling opportunities in Dunstable	Grounds and Environmental Services Committee	By March 2026	By March 2027	Delayed due to external factors.
26	Plan for and open new cemetery in Dunstable	Grounds and Environmental Services Committee		By March 2029	Specialist Consultant procured. Early stages of planning – on track
27	Provide one new allotment site	Grounds and Environmental Services Committee	March 2027	By March 2029	Provision for 30 allotment plots in planning.
28	Improve the provision of waste bins on Council property. Combine all general and dog waste to increase the capacity overall and reduce costs	Grounds and Environmental Services Committee		By March 2025	Complete

29	Support allotment holders at one site to create an allotment association to maintain and oversee activities, build a sense of community and engage with the local area	Grounds and Environmental Services Committee		By March 2027	Limited demand at present
30	Carry out a feasibility study to identify an open space in one of our current parks that could be used for dog activities	Grounds and Environmental Services Committee		By March 2025	This objective is not being progressed at this stage.
31	Develop and implement green space management plans for each recreation ground. Each plan will involve public consultation consider the headings used for Green Flag management plans along with developing play areas, accessibility and inclusivity, benches, gym trails etc. Year 1 - 2024/25: Kingsbury Recreation Ground, Downs Road Recreation Ground Brewers Hill Recreation Ground. Year 2 - 2025/26: Ridgeway Avenue Recreation Ground, Downside Recreation Ground & Mentmore Recreation Ground. Year 3 - 2026/27: Newton Recreation Ground, Markham Crescent Public Open Space, Frenchs Avenue Public Open Space & Olma Road Recreation Ground	Grounds and Environmental Services Committee		Year 1: By the end of March 2025	Complete
				Year 2: By the end of March 2026	Complete
				Year 3: By the end of March 2027	In progress
32	Replace Priory Gardens pergola and knee rail	Grounds and Environmental Services Committee		By March 2026	Pergola is complete. Knee rail in progress, pending funding confirmation. Friends of Priory House and Gardens have committed £1,000 to project.
33	Look to maintain more of the grass verges across our town and smarten them up	Grounds and Environmental Services Committee		By March 2027	Ongoing discussions
34	Resurface the Bennett's Rec Tennis Courts with a safer surface that can be played on all year round	Grounds and Environmental Services Committee		By March 2027	No funding secured at present
35	Undertake feasibility study and consider the creation of a Pickleball Court in one of our open spaces that incorporates other sporting / activities	Grounds and Environmental Services Committee		By March 2027	No funding secured at present
36	Install disabled / inclusive play equipment at larger play sites	Grounds and Environmental Services Committee		By March 2027	Equipment has been installed at Grove House Gardens playground, using UKSPF funding. No further plans yet.

Progress against objectives

4. Continue to improve services targeted to all community sectors in the Town

Action		Council Committee	Original Timescale	Timescale	Progress to March 2026
37	Increase the Big Lunch Opportunities to 150 older people	Community Services		By March 2025	Complete
38	Launch additional lunch club or other activities for older people	Community Services		By March 2026	Launched breakfast club at Bennetts Café & Community Hub, and Food club successfully. Lunch Club has also moved venue which has increased capacity.
39	Extend Grove Corner buildings, creating a proper hub for youth services in the town	Community Services		By March 2027	Plans have been drawn up, and this project has been scoped. Benefits of works do not currently justify the funding required and will not progress.
40	Deliver current programme of detached work to March 2026 and secure ongoing resources	Community Services		By March 2026	Three nights of detached youth work secured until March 2027

5. Contribute to the regeneration of the Town Centre and development of neighbourhoods in the Town

Action		Council Committee	Original Timescale	Timescale	Progress to March 2026
41	Create a pop-up meanwhile space	Community Services		By March 2026	Dunstable Town Council were unable to secure a unit from Central Bedfordshire Council, and The Quadrant.
42	Create a parklet/Green Space in Town Centre	Community Services		By March 2027	Land transfer negotiations with Luton Borough Council continue.
43	Implement the Town Centre Management Business Plan	Community Services		By March 2025	Overall Plan delivered with market targets exceeded – ongoing
44	Make physical improvements such as: Install solar benches with USB ports in appropriate locations, water refill stations, living columns + art trails	Community Services		By March 2025	Complete
45	Install Self-clean pop-up toilets in the town and gardens, increasing the toilets in the town and offering more choice to the public.	Community Services		By March 2027	This objective is aspirational and is not being progressed at this stage.

Progress against objectives

46	Review the Council's support for the Community and Voluntary Sector	Community Services		By March 2027	Ongoing
47	Strengthen and develop cultural services and activities in the town; deliver cultural capacity development programme funded by UKSPF	Community Services		By March 2025	Complete
48	Establish a community Lottery to enable local community groups to raise funds.	Finance and General Purposes Committee		By March 2027	Complete

6. Represent residents, businesses and community groups of Dunstable on key strategic issues facing the Town

Action		Council Committee	Original Timescale	Timescale	Progress to March 2026
49	Scope a Neighbourhood Plan to give Dunstable more say over its own future, be it to protect the town from unwanted development or have more control over the developments that do take place in the town	Community Services		By March 2027	Action Completed – decision taken not to progress
50	Ensure best use of developer contributions and key developments in the town	Grounds and Environmental Services Committee		By March 2027	Funding being sought for Kingsbury Pavillion development.

Performance Measures, Service Planning and Monitoring Arrangements

To monitor the Council's performance effectively against its priority objectives, a series of performance indicators (PIs) has been developed across all Council service areas. Some indicators are user-focused, while others measure service performance more directly. A small number relate to areas where the Council does not have direct control, such as town centre shop unit vacancies; however, these are still monitored because they provide useful insight into the overall health of the town. The indicators below were agreed at the end of 2024, when Members adopted the current Corporate Plan for the period 2024-2027, and have since been reviewed to ensure they align more closely with the Council's Corporate Priorities.

A total of 50 indicators have been reported upon, of which:

- **29 achieved their target or improved on the previous year's performance**
- **3 are slightly below target**
- **10 are below target**
- **8 were unable to be reported on**

Highlights in Council performance include:

- Facebook followers significantly exceeding the 4-year target figure
- Number of community led initiatives exceeded the 4-year target.
- Increased number of events held throughout the year
- Significant increase in number of attendance to services for young people

1. Continuing to improve the organisational management and efficiency of the Town Council.

Responsible Committee		Performance Indicator	Service Area	2-Year Target to March 2026	March 2026 Out-turn
Finance and General Purposes	1	Number of bids/tenders submitted, Including grant applications, tenders submitted and quotes for new work.	Corporate	8	6
Finance and General Purposes	2	Income secured as a percentage of gross expenditure outside of the council tax collection	Finance	32%	18.74%
Council	3	By annual survey, Percentage of residents satisfied overall with Council services	Corporate	79%	No Data
Finance and General Purposes	4	IIP accreditation maintained at a minimum of Silver standard	HR	Silver	Silver

Finance and General Purposes	5	Council General Reserve level maintained at 25% of salary bill	Finance	25%	25%
Finance and General Purposes	6	Average number of sick days per employee	HR	7	5.51
Finance and General Purposes	7	Staff retention, by percentage of contracted staff who remain employed for at least two years.	HR	90%	82%
Finance and General Purposes	8	Annual Governance Accountability Return (AGAR) completed with no exceptions	Finance	Yes	Yes
Council	9	Provide/facilitate a minimum of seven publicly accessible community facilities across the town per annum	Corporate	7	7
Finance and General Purposes	10	Percentage of Performance Indicators/Objectives achieved	Corporate	90%	60%
Council	11	Percentage of contracted staff undergoing training.	HR	75%	45%
Council	12	Reduce energy consumption	Corporate	2%	Baseline figure now received- can calculate going forward
Council	13	% of low emission vehicles in fleet	Corporate	55%	56%
Council	14	% of recycling in weight collected	Corporate	40%	94.8%

2. Preserve and enhance the history and identity of the Town, creating a sense of pride in Dunstable

Responsible Committee		Performance Indicator	Service Area	2-Year Target to March 2026	March 2026 Out-turn
Community Services	15	Increase in income year on year from actual	Priory House	£29,200	£20,366
Community Services	16	Percentage of users satisfied with service	Priory House	80%	No Data
Community Services	17	Increase in visitors/customers year on year with 2025/26 being the baseline	Priory House	5%	No Data

Performance Measures, Service Planning and Monitoring Arrangements

3. To further improve and develop the provision of the green and open space in the Town

Responsible Committee		Performance Indicator	Service Area	2 Year Target to March 2026	March 2026 Out-turn
Community Services	18	Percentage of users satisfied with service	Bennett's Splash	NEW	No Data
Community Services	19	Increase in income year on year	Bennett's Splash	65,000	£56,792
Grounds & Environmental Services	20	Percentage of residents satisfied overall with green and open spaces	Green Spaces	92%	No Data
Grounds & Environmental Services	21	To retain Green Flag accreditation at four sites	Green Spaces	4	4
Grounds & Environmental Services	22	% of play equipment faults fixed within 2 working days.	Green Spaces	NEW	No Data
Grounds & Environmental Services	23	To annually retain ICCM Charter for the Bereaved silver status at Dunstable Cemetery.	Cemetery	Silver	Silver
Grounds & Environmental Services	24	Number of volunteers working directly with the Council to enhance the town's green spaces	Green Spaces	25	217
Grounds & Environmental Services	25	The completion of 10 new management plans for recreation grounds and large open spaces over 3 years – 3 in Year 1, 3 in Year 2 and 4 in Year 3.	Green Spaces	3	3

4. Continue to improve services targeted to all community sectors in the Town

Responsible Committee		Performance Indicator	Service Area	2 Year Target to March 2026	March 2026 Out-turn
Grounds & Environmental Services	26	Town Ranger income achieved	Green Spaces	£8,240	£9,067
Community Services	27	Percentage of people satisfied with events	Events	98%	93.34%
Finance and General Purposes	28	Total number of events	Corporate	47	71

Finance and General Purposes	29	Total number of volunteers	Corporate	28	7
Community Services	30	Total number of young people visits to services for young people	Grove Corner	4,000	9,771
Community Services	31	Total number of individual young people engaging in youth provision run by DTC	Grove Corner	500	No Data
Community Services	32	Hours of youth provision delivered to young people	Grove Corner	810	1,289.50
Community Services	33	Meet budgeted income year on year	Grove Corner	£11,000	£8,703
Community Services	34	Total number of older people visits to council delivered older people services	Older People	2,000	3,528
Community Services	35	Increase provision offered to the older community	Older People	1	3
Community Services	36	Number of community-led initiatives supported	Community engagement	1	6
Community Services	37	New community groups engaged with	Community engagement	2	3

5. Contribute to the regeneration of the Town Centre and development of neighbourhoods in the Town

Responsible Committee		Performance Indicator	Service Area	2 Year Target to March 2026	March 2026 Out-turn
Community Services	38	Number of new traders on markets etc.	Town Centre	40	66
Community Services	39	Number of trading businesses on the market	Town Centre	93	141
Community Services	40	Average number of stalls per market for middle row	Town Centre	27	28
Community Services	41	Number of businesses engaged with each year	Town Centre	140	210

Performance Measures, Service Planning and Monitoring Arrangements

6. Represent residents, businesses and community groups of Dunstable on key strategic issues facing the Town					
Responsible Committee		**Performance Indicator**	**Service Area**	**2 Year Target to March 2026**	**March 2026 Out-turn**
Finance and General Purposes	42	Percentage increase in the number of followers on all social media platforms	Communications	5%	47%
Finance and General Purposes	43	Number of website visits per year	Communications	10,000	113,000
Finance and General Purposes	44	Number of people reached via Facebook	Communications	333,000	517,700
Finance and General Purposes	45	Number of articles published	Communications	12	30
Finance and General Purposes	46	Number of views of Council meetings online	Democratic	500	1448
Council	47	Percentage physical councillor attendances at all main committees	Democratic	74%	69%
Council	48	Percentage of recommendations to main committees approved	Democratic	85%	97%
Council	49	Percentage of events attended by the Mayor which are in Dunstable per annum	Democratic	67%	51.1%
Council	50	Number of Councillor led surgeries (open public meetings)	Democratic	10	4

Please find below further information relating to the Performance Indicator targets.

2. Original Targets included CPCFC. Target figure is now unachievable.
7. Three long-term employees left, two of whom retired.
11. Subject to change year-on-year due to requirements of roles/services.
15. Priory House not fully open, income target unachievable.
29. Independently run friends group formed since 24-25
33. Income target set when external contract funding in place

Budget and Precept (excerpt from Financial Regulations)

Budget Preparation and Approval

- Councils are legally required to calculate and approve a council tax budget before setting a precept, following the Local Government Finance Act 1992 or later laws.

Salary Budget Review

- Budgets for salaries and employer contributions must be reviewed annually in autumn by the Finance and General Purposes Committee.

Draft Budget & Forecast

- The Responsible Financial Officer (RFO) prepares a draft budget by December each year:
  - Includes income and expenditure estimates
  - Provides a 3-year forecast
  - Accounts for asset lifespans and related costs

Earmarked Reserves

- Unspent funds from partially completed projects can be carried forward only with full council approval, by placing them in earmarked reserves.

Committee Responsibilities

- Committees with budgetary authority must:
  - Review their draft budgets
  - Submit proposed amendments to the Finance and General Purposes Committee by the end of December

Final Consideration

- The Finance and General Purposes Committee reviews all inputs and makes a recommendation to the full council.

Setting the Precept

- The council sets the final budget and precept—which is the required amount for council tax—no later than the end of February for the next financial year.

Budget and Precept (excerpt from Financial Regulations)

2025/2026 Budget Setting

When preparing the budget for financial year 2025/2026, the Council faced a number of unknowns including:

- National pay award unknown, estimated at 3%
- Council tax base reduced for first time in known history
- Exact underspend unknown from financial year 2024/2025
- Impact following the loss of the management contract at Creasey Park Community Football Centre

In addition, the Council also had awareness of a number of challenges that had a financial impact including:

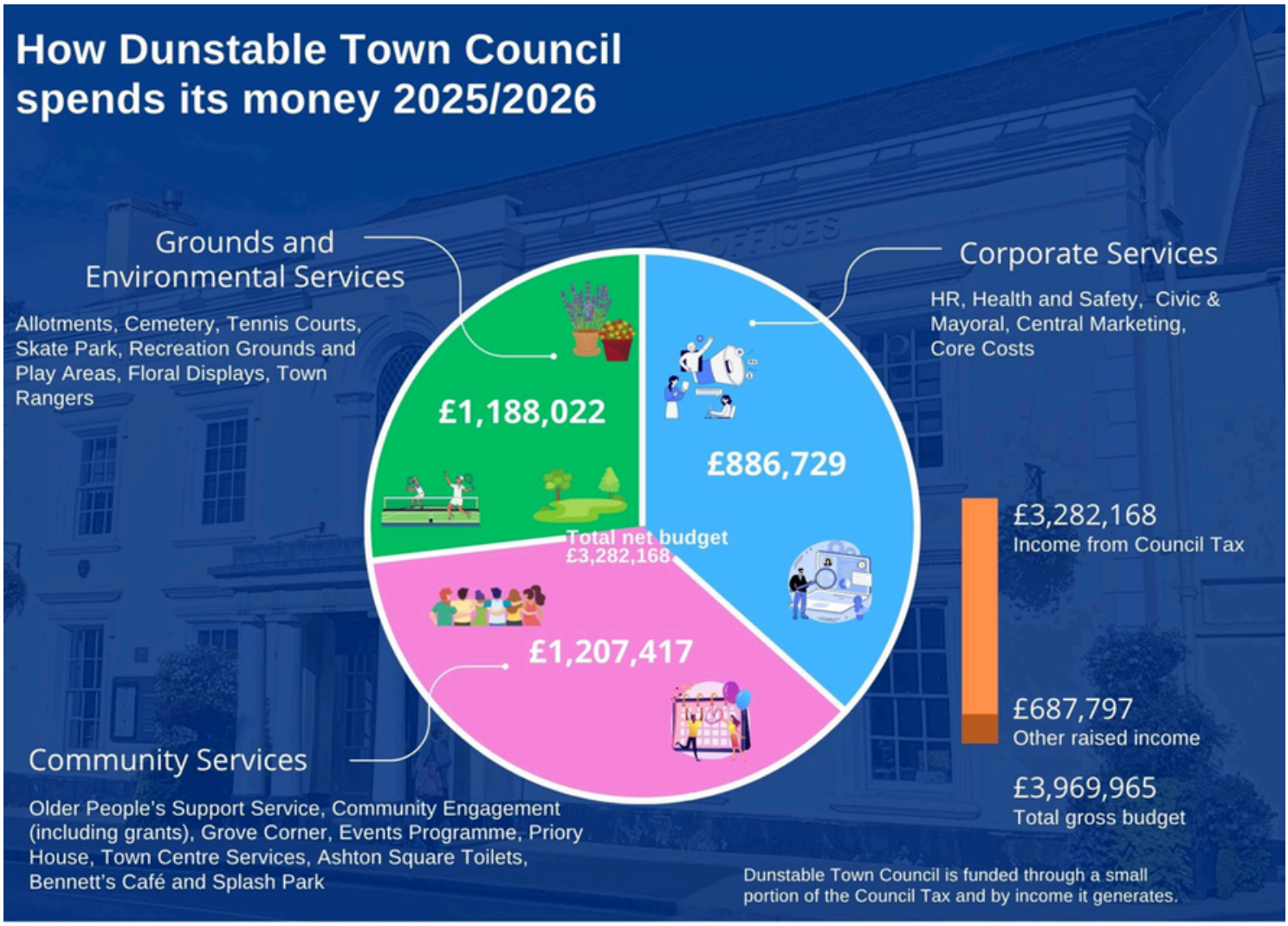
- Vehicle replacement requirements – current reserve contributions not sufficient
- Essential Grove House building repairs required
- Priory House building repairs ongoing – loss of income
- Grounds depot rent and utilities
- Loss of tenant at Grove House
- New cemetery land requirement

In addition, the Council celebrated the 40th anniversary of Dunstable Town Council by enhancing the events programme, street dressing and floral displays across the town.

Following a detailed review of all budget areas, the Council agreed a Council Tax increase of 11.89%, resulting in a precept requirement of £3,282,168 and a Band D Council Tax rate of £246.13. A four-year budget was also set to plan for inflationary pressures, ongoing building maintenance and the development of a new cemetery. Full budget details, including future forecasts, are available on the Council's website.

2025/2026 Outturn

Despite the financial challenges faced during 2025/26, the Council recorded an overall net revenue underspend of £105,854. This was largely due to lower-than-budgeted National Pay Award costs, staff vacancies and fuel savings. Members approved the allocation of this underspend to support one-off requirements, including additional professional fees, essential roof repairs to the ranger store and the detached youth service.


How Dunstable Town Council spends its money 2025/2026
Grounds and Environmental Services
Allotments, Cemetery, Tennis Courts, Skate Park, Recreation Grounds and Play Areas, Floral Displays, Town Rangers
£1,188,022
Corporate Services
HR, Health and Safety, Civic & Mayoral, Central Marketing, Core Costs
£886,729
Total net budget £3,282,168
£1,207,417
Community Services
Older People's Support Service, Community Engagement (including grants), Grove Corner, Events Programme, Priory House, Town Centre Services, Ashton Square Toilets, Bennett's Café and Splash Park
£3,282,168
Income from Council Tax
£687,797
Other raised income
£3,969,965
Total gross budget
Dunstable Town Council is funded through a small portion of the Council Tax and by income it generates.

Annual Governance and Accountability Return (AGAR)

The Council must submit its Annual Governance and Accountability Return (AGAR) for 2025/26 to the External Auditor by 30 June 2026. The accounts contained in this return present fairly the Council's financial position, are consistent with the underlying financial records, and have been prepared on an income and expenditure basis.

The AGAR for 2025-26 is shown below:

		Last Year £	This Year £	Summary
1	Balances brought forward	2,168,307	2,140,531	Total balances and reserves brought forward from previous financial year
2	(+) Precept or Rates ans Levies	2,933,469	3,282,168	Total precept receivable in the year. The Precept required for financial year 2025/2026 was based on an 11.89% increase, equating to £246.13 for a band D council tax rated property.
3	(+) Total other receipts	2,058,695	1,847,735	Total income or receipts as recorded in the cashbook, less the precept but including any grants received. Receipts reduction from previous year, predominantly due to reduced external funding in year.
4	(-) Staff costs	2,184,074	2,260,598	Total expenditure or payments made to and on behalf of all employees. Includes gross salaries and wages, employers NI and pension contributions, gratuities and severance payments (if applicable). The increased costs are due to the national pay award, as well as incremental payments due in year.
5	(-) Loan interest / capital repayments	122,376	121,151	Total expenditure or payments of capital and interest made during the year on the authority's borrowings. Further detail on borrowings can be found at point 10 below, and on the following page.
6	(-) All other payments	2,713,490	2,770,266	Total expenditure or payments as recorded in the cashbook less staffing costs (at item 4) and loan interest / capital repayments (at item 5).
7	(=) Balances carried forward	2,140,531	2,118,420	Total balances and reserves at the end of the year (items 1+2+3 less items 4+5+6)
8	Total value of cash and short term investments	2,135,048	1,983,821	The sum of all current and deposit bank accounts, cash holdings and short term investments held as at 31 March, which agrred with the bank reconciliation. A breakdown of this can be found on the following page at item 2.
9	Total fixed assets plus long term investments and assets	8,406,182	8,423,801	The value of all of the property the authority owns; it is made up of all its fixed assets and long term investments as at 31 March 2026. The figure increased from the previous year due to some additional assets being purchased during the financial year. Details can be found ont he following page at item 3.
10	Total borrowings	841,714	770,293	The outstanding capital balance as at 31 March of all loans from third parties (Public Works Loan Board). A breakdown of this can be found on the following page at item 4.

Annual Governance and Accountability Return (AGAR)

Further information

1 - Grants and Service Level Agreements (SLA) awarded in 2025/2026

£7,900 Service Level Agreements awards as:

£800	Dunstable Town Guides
£2,000	Hospice at Home
£2,000	Dunstable and District Citizens Advice Bureau
£1,000	Dunstable Town Band
£600	Sorted Counselling Service
£1,500	Bedfordshire Rural CC

As well as £1,000 awarded in Seedcorn Grants to local groups or organisations

2 - Cash and shortterm investments

Bank Statement Balances at 31 March 2026

Account Description	Balance	
Current Account	£10,000.00	
Business Reserve	£77,750.91	
CCLA Deposit Fund	£1,892,270.52	
		£1,980,021.43

Other Cash & Bank Balances at 31 March 2026

Float - Priory House	£500.00	
Float - Splash Café	£650.00	
Tearooms petty cash	£300.00	
Central petty cash	£1,899.19	
Grove Corner petty cash	£100.00	
Grove House petty cash	£150.00	
OPDCS petty cash	£50.00	
Splash Café petty cash	£150.00	
		£3,799.19
		£1,983,820.62

3 - Assets

A summary of the assets purchased during the financial year are as follows:

£3,972	Health and Safety / Maintenance Equipment
£2,007	IT / Technical Equipment
£755	Kitchen / Catering Equipment
£4,467	Furniture
£1,643	Planters
£1,115	Football goals
£3,380	Self Closing gates
£280	Additional (race timing, vacuum cleaner)
£17,619	

4 - Borrowings

The Council currently have 7 loans outstanding through the Public Works Loan Board;

Balance outstanding at 31 March 2026	End Date	Site
£1,594	Nov 2026	Kingsbury Pavilion
£62,100	Nov 2034	Grove House - part 1
£158,333	May 2035	Grove House - part 2
£195,000	Nov 2038	Cemetery
£133,333	Nov 2033	Priory House - part 1
£37,184	May 2034	Priory House - part 2
£182,750	Oct 2042	Priory House - part 3
£770,293		

Income and Expenditure Budget & Actual Comparison 2025/2026

31st March 2025		31st March 2026
	Income Summary	
2,933,469	INC - Precept	3,282,168
2,933,469	Sub Total	**3,282,168**
	Operating Income	
2,109	CENTRAL SERVICES	1,611
39,270	GROVE HOUSE	30,161
151,224	CORPORATE MANAGEMENT	119,412
583	DEMOCRATIC SERVICES	386
(3,196)	CREASEY PARK - COMM F'BALL	98
281	CREASEY PARK - BAR/CATERING	98
53,831	SPLASH PARK	56,792
393	G&ES COSTS	0
14,261	ALLOTMENTS	12,667
302,434	CEMETERY	243,931
16,324	REC.GENERAL-R.G.	17,783
5,488	TOWN RANGER SERVICES	9,067
25,857	OLDER PEOPLES DAY CARE SERVICE	32,842
16,392	G & E CAPITAL & PROJECTS	0
65,503	COMM SERVICES STAFF COSTS	80,995
9,532	COMMUNITY ENGAGEMENT	9,784
10,676	GROVE CORNER	8,703
1,230,929	FUNDING	1,112,307
14,628	EVENTS PROGRAMME	19,290
43,417	PRIORY HOUSE	20,366
42,023	TOWN CENTRE	47,980
16,737	TOWN CENTRE MANAGEMENT	23,463
4,992,164	Total Income	**5,129,903**
	Running Costs	
486,588	CORP SERVICES STAFF COSTS	534,672
132,413	CENTRAL SERVICES	166,105
78,213	GROVE HOUSE	72,072
174,937	CORPORATE MANAGEMENT	171,836
26,331	DEMOCRATIC SERVICES	43,630
172,727	F & GP CAPITAL & PROJECTS	104,864
1,021	CREASEY PARK - COMM F'BALL	98
110,704	CREASEY PARK - BAR/CATERING	98
140,266	SPLASH PARK	152,946
874,937	G&ES COSTS	918,148
8,216	ALLOTMENTS	8,043
166,175	CEMETERY	167,360
123,804	REC.GENERAL-R.G.	110,790
21,808	TOWN RANGER SERVICES	15,213
47,295	OLDER PEOPLES DAY CARE SERVICE	59,271
220,889	G & E CAPITAL & PROJECTS	64,442
374,401	COMM SERVICES STAFF COSTS	430,542
42,195	COMMUNITY ENGAGEMENT	41,726
33,157	GROVE CORNER	27,570
24,081	HSHAZ Scheme	0

Income and Expenditure Budget & Actual Comparison 2025/2026

31st March 2025		31st March 2026
978,742	FUNDING	1,209,490
149,715	COMM S CAPITAL & PROJECTS	298,977
175,114	EVENTS PROGRAMME	211,109
244,482	PRIORY HOUSE	126,254
75,052	TOWN CENTRE	72,143
132,024	TOWN CENTRE MANAGEMENT	137,982
4,656	ASHTON SQUARE PUBLIC CONVENIEN	6,634
5,019,940	Total Expenditure	**5,152,015**
	General Fund Analysis	
757,573	Opening Balance	593,193
4,992,164	Plus : Income for Year	5,129,903
5,749,737		5,723,096
5,019,940	Less : Expenditure for Year	5,152,015
729,798		571,082
136,605	Transfers TO / FROM Reserves	5,367
593,193	**Closing Balance**	**565,715**

Reserves Summary 2025/26

Key:

= Finance and General Purposes Committee

= Grounds and Environmental Services Committee

= Community Services Committee

Description	Bal as at 31.03.26	Commitments/ Programme of works, etc	Committed Amount	Bal after committed	26/27 proposed contribution	Notes on uncommitted / plans for future requirement
General Reserve	£565,714	Minimun requiremnt c/fwd to 2026/27 = 25% of annual salaries = £544,587	-£544,587.00	£21,127	-	minimum requirement of 25% of annual salary budget (£548,703 for 26/27)
Vehicles Reserve	£94,169	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- £50,000 for Ranger vehicle and refurbishment of cemetery digger	-£78,347.00	£15,822	£60,000	10 year replacement programme. Revision to plan and spend proposal to GES in Jan 2026
Christmas Lights Reserve	£19,766	5 year replacement lighting plan 21/22-25/26 ; Council 15.04.24- Minute 99/24= release of £8,731 for replacement and repairs of lights	-£9,094.80	£10,671	£7,000	Ongoing maintenance/replacement - under tender
Street Dressing Reserve	£0			£0		
Downside Building Maintenance Res	£15,840	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	-£15,839.60	£0	£5,000	2nd phase roof repairs
Grove Corner Building Maint Reserve	£42,565	Chairs Approval 17.04.23= bal of £2,000 roof survey & development plans (of £5,000 approved)	-£2,000.00	£40,565	£4,000	Building reserves for future repairs/works to the building
Building Security Systems	£5,357	Council 15.04.24- Minute 99/24= £5,357 for improved security for Grove House	-£5,357.48	£0		
Cemetery Memorial Safety	£4,730	Council 15.04.24- Minute 99/24= £3,075 for periodic inspections and subsequent works	-£3,075.00	£1,655	£1,738	Reserve being built up to fund contractor to undertake testing which is next due in October 2027
Priory House Tearooms Equipment	£12,000	Council 15.04.24- Minute 99/24= £9,000 for replacement of kitchen/catering equipment	-£9,000.00	£3,000	£3,000	For Priory House reopening costs
IT/Equipment Reserve	£21,213			£21,213	£20,000	For replacement/upgrade of IT across all service areas
Older People's Day Care Service	£12,325			£12,325		Reserve to cover unforseen costs and still enable the service to continue e.g. CBC ceases funding with no notice or transport/food costs increase considerably

Reserves Summary 2025/26

Description	Bal as at 31.03.26	Commitments/ Programme of works, etc	Committed Amount	Bal after committed	26/27 proposed contribution	Notes on uncommitted / plans for future requirement
Election Reserve	£0			£0	£20,000	Reserve being built up to fund future election and by election costs
Grove House Building Reserve	£160,194	Council 24.06.24- Minute 165/24= £213,276 for essential repair and maintenance works (of £226,550 approved)	-£91,194.30	£69,000	£69,000	For ongoing essential building works
Priory House Works Contingency	£29,864	Council 07.04.25- Minute 115/25= £29,864 for PH Exhibition (in £161,013 total with £11,149 on 327 & £120,000 on 333)	-£29,864.20	£0		For the Priory House reopening costs
Mayoral Reserve	£3,000	FGP 19.01.15-Minute 24 - to be retained for transport/allowance as required	-£3,000.00	£0		
Priory House Exhibition	£11,149	Council 15.04.24- Minute 99/24= £11,149 for programme of future	-£11,149.00	£0		
Priory Churchyard	£0			£0	£5,000	Buiding reserve up to deal with any maters arising from the church quinquennial report which includes the closed churchyard. Report
Town Twinning Reserve	£8,274	Retained for twinning activities to be determined		£8,274		
Tree Reserve	£11,261	Chairs Approval 02.02.26= £1,400 additional 2026 survey works/specialist visit (from £5,139 approved)	-£1,400.00	£9,861	£15,000	The tree reserve is used every year to fund ongoing inspections and annual tree works to maintain the Council's tree stock in a healthy and safe condition . The 2025/26 contract is out to tender for completion by March 2026.
Open Spaces Improvement Plan	£73,949	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);	-£17,705.38	£56,244	£30,000	The emerging management plans for Recreation Grounds will inform its future use. It has also been used in the past to fund play improvements.

Reserves Summary 2025/26

Description	Bal as at 31.03.26	Commitments/ Programme of works, etc	Committed Amount	Bal after committed	26/27 proposed contribution	Notes on uncommitted / plans for future requirement
Priory House Building Reserve	£223,426	FGP Minute 41/23 23.01.23- bal of £3,700- Roof works (amended requirement 12.01.26); Council 07.04.25 - Minute 115/25= bal of £74,200 - Priory House Exhibition (of £120,000 agreed) Community Services 12.01.26- Minute 012/26= bal of £195,526, for required maintenance/improvement works (of £220,282.49 approved; £170,522.59 + £50,000 26/27 res contrib)	-£223,425.59	£0	£50,000	See committee report readditional works
Pavilion Buildings Maintenance Res	£50,632			£50,632	£15,000	Ringfenced for works on Kingsbury, also to be funded by £169k from the Meadway Capital, £97k of S106.
Church Street Phone Box Maintenance	£0			£0		
Health and Safety Reserve	£0			£0	£5,000	For known future requirements to fire panel and electrics in Grove House
Community Lottery Reserve	£0			£0	£1,750	Still in first year of operating so full value and purpose to be determined.
Allotments Reserve	£26,482	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)	-£15,112.24	£11,370	£5,000	This reserve is used to fund the current improvement programme. A future GES will need to receive a report on progress and the potentail reallocation of funding set aside for composting toilets to now fund a security fence at meadway allotment for which quotations have been obtained.
Outdoor Leisure (non play) Reserve	£27,052			£27,052	£12,000	Repairs to the SkatePark and Splash Pad in time will be expensive so important to gradually build a healthy reserve of £100-200k. Members may also wish to consider seeking ownership of the BMX track to ensure it is better managed as a community facility.

Reserves Summary 2025/26

Description	Bal as at 31.03.26	Commitments/ Programme of works, etc	Committed Amount	Bal after committed	26/27 proposed contribution	Notes on uncommitted / plans for future requirement
Memorial Kerbs Reserve	£461	Council 15.04.24- Minute 99/24= £300 for purchase of memorial kerbs	-£300.00	£161		This will be used to assist with funding memorial kerbs and sanctums, which are then leased for 25 or 35 years
Cemetery Building Maintenance Res	£54,773	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	-£54,773.00	£0	£10,000	For the general upkeep of the cemetery building and footpaths/ driveways.
Fencing Maintenance Reserve	£7,088			£7,088	£7,000	For fencing and kneerail repairs across parks and open spaces as required
HSHAZ/Priory House HAR	£63,343	HSHAZ scheme programme / HAR 1 Priory House works programme- to future claim / claims due	-£63,342.69	£0		
NEW Play Equipment Improvement Res	£2,616			£2,616		
Website Development	£1,612			£1,612	£900	Building reserve for future website development and / or next tender
Neighbourhood Development	£12,668	FGP 26.01.26, Minuted 043/26 - Approval of balance of reserve, together with 25/26 forecast underspends, for essential required works	-£12,668.00	£0		No longer required - Members made decision not to continue with the Neighbourhood Development Plan.
NEW Detached Youth Service Reserve	£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	-£31,000.00	£0		
NEW Ranger Stores Maintenance Res	£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	-£30,000.00	£0		
NEW Professional Fees Reserve	£32,186	FGP 26.01.26, Minute 043/26 - bal of y/end underspends to ringfence and release of funds for professional fees as required	-£32,186.00	£0		
Earmarked Reserves Total	**£1,654,708**		**-£1,284,421**	**£370,288**		

Reserves Summary 2025/26

Capital Receipt - Sale of Land at Meadway						
Description	**Bal as at 31.03.26**	**Commitments/Programme of works, etc**	**Committed Amount**	**Bal after committed**		
White Lion Land Landscaping	£10,000	Council 05.12.22 Minute 210- creation of new reserve from capital receipt received July 2022		£10,000		Reserve specifically set up for this area works
New Cemetery Development	£147,361	FGP 18.09.23- Minute 187/23= balance of £32,135.50 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	-£134,635.50	£12,725		Reserve specifically set up for purpose
Grounds Depot Extension	£95,685	FGP 17.06.24- Minute 141/24= bal of £95,685 - Depot Extension (of £100,000 approved)	-£95,685.00	£0		
Luton Road MUGA	£42			£42		
Priory House Furniture	£26,000	Council 17.04.23 Minute 93/23- release from capital receipt received July 2022 for Priory House furniture	-£26,000.00	£0		
Kingsbury Pavilion Refurbishment	£166,250	Chairs Approval 11.04.25- bal of £1,830 (from £2,830 approved) - Professional Fees	-£166,250.00	£0		
Splash Canopies	£57		-£57.09	£0		
Capital Receipts Total	**£445,395**		**-£445,395**	**£0**		

S106/External Funding/Ringfenced Expenditure specified by funding body						
Development Contributions- REV	£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	-£18,167.05	£149		Included in report to FGP 26.01.26 for Court Drive balance of £4,038 for - use for central reservation planters, rain gardens and pots, as well as refresh of the plants for court drive
Joint Committee Fund	£49,144	Bal in holding code as committed Joint Committees fund only = not DTC	-£49,144.00	£0		
External Funding	**£67,460**		**-£67,311**	**£149**		
TOTALS	**£2,167,563**		**-£1,797,126**	**£370,437**		

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