

Dunstable Town Council  
Grove House  
76 High Street North  
Dunstable  
Bedfordshire  
LU6 1NF

Tel: 01582 513000

E-mail: [info@dunstable.gov.uk](mailto:info@dunstable.gov.uk)  
Website: [www.dunstable.gov.uk](http://www.dunstable.gov.uk)



DUNSTABLE  
TOWN COUNCIL

David Ashlee Town Clerk and Chief Executive

Our Ref: DA/RGS/C1

Date: 24 November 2017

Dear Councillor

You are summoned to attend a meeting of Dunstable Town Council to be held in the Council Chamber, Grove House, 76 High Street North, Dunstable on **Monday 4 December 2017 at 7.00 pm** when the following business will be transacted.

### AGENDA

1. Apologies for Absence
2. To authorise the Chairman to sign as a correct record the Minutes of the meetings of the Council held on 2 October 2017 (enclosed at page 1).
3. Specific Declarations of Interest.
4. Chairman's Remarks – (including Civic Events and Mayoral Activities as detailed in the report of Mayoral and Democratic Services Officer (see page 5).
5. Public Question Time
6. To answer questions under Standing Order 16
7. To receive reports of the undermentioned Committees:

<u>Committee</u>	<u>Date</u>	<u>Page</u>
Community Services	6 November 2017	9
Grounds and Environmental Services	13 November 2017	13
Finance and General Purposes	20 November 2017	16
Dunstable Joint Committee	23 November 2017	to follow

8. Draft Budget 2018/19 and Associated Considerations - see page 23.

Yours faithfully

David Ashlee  
Town Clerk and Chief Executive

To: All Members of Dunstable Town Council  
Copies to: Central Bedfordshire Councillors for Dunstable for information

**DUNSTABLE TOWN COUNCIL**

**MINUTES OF THE MEETING OF THE COUNCIL**

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

**ON MONDAY 2 OCTOBER 2017**

Present: Councillors Gloria Martin (Town Mayor), John Kane (Deputy Town Mayor), Sid Abbott, Lisa Bird, John Chatterley, Terry Colbourne, Steve Elliott, Jeannette Freeman, Eugene Ghent, Peter Hollick, Liz Jones, Anne Kennedy, Claire Meakins, Ann Sparrow, Pat Staples, Nigel Warren and Andy Whayman

In Attendance: David Ashlee (Town Clerk and Chief Executive), Rosemary O'Sullivan (Head of Finance and Support Services), John Crawley (Head of Grounds and Environmental Services), Becky Wisbey, Head of Community Services and Michele Markus (Mayoral and Democratic Services Officer)

Apologies for Absence: Councillors Jessica Castle, Patricia Russell and Emma Simmons

Public Attendance: 0

**174 MINUTES**

The Minutes of the meeting of the Council held on 15 May 2017 were approved as a correct record and signed by the Town Mayor.

**175 SPECIFIC DECLARATIONS OF INTEREST**

<b>Councillor</b>	<b>Interest</b>	<b>Agenda Item</b>
Councillor Staples	Pecuniary interest – Dunstable Market	7
Councillor Bird	Pecuniary interest – Dunstable Market	7

**176 TOWN MAYOR'S REMARKS**

**a) Mayoral Engagements**

The Town Mayor referred to the report detailing her attendances at events since the last meeting of the Council up to 17 September 2017.

She highlighted the range of summer activities organised by the Council, particularly the second of Priory Pictures and the Last Night of the Proms, both of which she considered well organised, as were all the events this summer. She had also found the ceremony to install the new Team Vicar held at St Augustine Church most moving and had been pleased to be present to welcome Reverend Ricky Turner on behalf of the town.

The Town Mayor had attended a further 7 events since the report had been written and had been pleased to attend the Dunstable in Bloom Awards Evening and present awards to the successful entrants.

She also thanked those who had supported her recent Charity Race Night and announced that a Charity Golf Day would be held on 19 October, organised by the Town Clerk and Chief Executive, and would appreciate members' support. .

**b) Conclusion of Audit of Accounts 2016/17**

The Town Mayor reported on the Conclusion of Audit for Dunstable Town Council, which had been received that day and therefore not in time to be included in the Agenda pages.

The Council received the audited Annual Return for the 2016/17 accounts and accepted the External Auditor's Certificate and Opinion which stated that "on the basis of our review, in our opinion the information in the annual return is in accordance with proper practices and no matters have come to our attention giving cause for concern that relevant legislation and regulatory requirements have not been met". The Town Mayor was pleased to advise that there were no matters which required the issuing of a separate additional issues arising report.

It was noted that it would not be possible to comply with the requirement to publish the certified return before the stipulated 30 September, as it had not been received until 2 October. The Notice of Conclusion of Audit, together with the certified Annual Return would be published from 3 October 2017.

**177 PUBLIC QUESTION TIME**

There were no questions put to the meeting.

**178 QUESTIONS UNDER STANDING ORDER 16**

There were no questions put to the meeting.

**179 COMMUNITY SERVICES COMMITTEE**

**a) Priory House (Minute 148/2017)**

In answer to a question from Councillor Hollick, Councillor Staples advised that the family of the late Vivienne Evans were happy with the proposal to name part of the Lounge area 'Vivienne's Corner' as a tribute to her memory.

**b) South Bedfordshire Dial-A-ride (Minute 152/2017)**

Councillor Hollick gave an update on operations at South Beds Dial-a-Ride. The organisation were currently looking to work in the Leighton Buzzard area.

**c) Minutes**

**RESOLVED:** that, subject to the foregoing, the Minutes of the meeting of the Community Services Committee held on 4 September 2017 be received.

**180 GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE**

**a) Dunstable Town Football Club (Minute 155/2017)**

Councillor Hollick had been encouraged by the presentation given by the Vice-Chairman of Dunstable Football Club and the Town Clerk and Chief Executive would ascertain how Members could apply for membership of the Club.

In answer to a question from Councillor Colbourne, the Chairman, Councillor Jones, advised that there had been no impact on Creasey Park Community Football Centre as a result of the changes at the Football Club.

**b) MTRF, New Entrance Feature for Priory Gardens (Minute 159c/2017)**

In answer to a question from Councillor Colbourne, the Chairman advised that the proposed design for the entrance feature had been supported by the CBC Conservation Officers.

**c) Town Ranger Service (Minute 160c/2017)**

Councillor was pleased to note that the Town Ranger had managed to secure funding from Central Bedfordshire Council for regular cleaning of a number of the town's bus shelters.

In answer to a question from Councillor Sparrow, the Chairman advised that the Council had a contract to undertaken maintenance work at Eleanors Cross.

**d) Minutes**

**RESOLVED:** that, subject to the foregoing, the Minutes of the meeting of the Grounds and Environmental Services Committee held on 11 September 2017 be received.

**181 FINANCE AND GENERAL PURPOSES COMMITTEE**

**a) Land at White Lion Busway Stop (Minute 169/2017)**

In answer to a question from Councillor Abbott, Councillor Kane responded that he had not yet been able to contact the Deputy Leader of Luton Borough Council regarding maintenance of this land. He would report back once any progress was made.

Councillor Abbott expressed his opposition to the proposal and Councillor Sparrow raised her concerns at the inclusion of an area for the provision of a catering concession which she thought could lead to a littering issue.

**b) Dunstable Truck Convoy (Minute 171/2017)**

Clarification was given that any financial contribution for the 2018 Truck Convoy would be paid directly to the Police. No contact had yet been made with the Police to ascertain the cost and what the contribution of up to £750 would cover. The Chairman advised that as soon as information was available it would be relayed to Members.

c) **MTRF, Quadrant Shopping Centre (Minute 172b/2017)**

In answer to a question from Councillor Hollick, the Town Clerk and Chief Executive advised that he had received a brief response from Edinburgh House indicating that they were still interested in proceeding with this project. If a costed project was not received within the MTRF timescale, CBC would withdraw funding.

d) **MTRF, New Town Centre Signage and Street Furniture (Minute 172c/2017)**

Councillor Sparrow asked for sight of the designs for agreed signage but the Town Clerk and Chief Executive advised that the currently agreed scheme was primarily for welcome and directional signage at the White Lion Busway stop and not within the town centre.

e) **CAB Management Committee (Minute 173a/2017)**

Councillor Meakins reported that the CAB Management Committee had held their AGM on 21 September and recorded their thanks to the Town Council for the generosity in allowing use of the Council Chamber at Grove House.

f) **Minutes**

**RESOLVED:** that, subject to the foregoing, the Minutes of the meeting of the Finance and General Purposes Committee held on 18 September 2017 be received.

182 **DUNSTABLE JOINT COMMITTEE**

**RESOLVED:** that the Minutes of the meetings of the Dunstable Joint Committee held on 22 June and 21 September 2017 be received.

DUNSTABLE TOWN COUNCILMONDAY 4 DECEMBER 2017CIVIC EVENTS AND MAYORAL ACTIVITIES1. GENERAL INFORMATION

<b>Purpose of Report: For information</b>
---

- 1.1 Since the last meeting of the Council, the Town Mayor has attended the following functions/events:

06.10.17	Resident's Open Meeting, Priory View, Church Street, Dunstable	The Town Mayor gave a short speech of congratulations and then presented Len Blanchard and the Gardening Club their trophy for First Place and Overall Winner of the Best Front Garden in the Dunstable in Bloom competition
07.10.17	The Workhouse, Ashton Square, Dunstable	The Town Mayor cut the ribbon and officially launched this new exciting business which showcases local artists work. The first floor studio space is used as a workshop for resident artist and also as instruction room for "budding" artists attending courses.
07.10.17	Induction of Reverend Heather Whyte, Wigmore Church, Crawley Green Road, Luton	The Mayor was delighted to welcome Reverend Whyte to the Luton and Dunstable URC Pastorate of Churches and welcomed her on behalf of the town of Dunstable
07.10.17	Mayoral Reception, Kempston Town Council, Centenary Hall, Bedford Road, Kempston	An enjoyable occasion and all proceeds went to the Mayor of Kempston's charities Keech Hospice Care and Road Victims Trust
08.10.17	Army Benevolent Fund, Curry Lunch, Chicksands, Shefford	The guest speaker this year was Nick Jellicoe, author of Jutland: The Unfinished Battle. The focus of his presentation was on Jutland – the failure of intelligence which is apt given the nature of activities at Chicksands. This was then followed by lunch which was very well attended

10.10.17	Funeral for Irene Leary, Edlesborough Methodist Church	The Town Mayor attended this funeral on behalf of Dunstable Town Council to give condolences to the family of one of our Past Mayoresses. Mrs Leary was Mayoress to her Grandfather, Alderman W Allen 1967/1968 and twice with her Father, Councillor W Allen 1980/1981 and 1984/1985
11.10.17	Kids in Action, Apex Business Centre, Dunstable	A Reception was organised by the High Sheriff of Bedfordshire for this organisation who provide creative support and social opportunities for young people and young adults with special needs and disabilities
13.10.17	Town Mayor's Charity Bowling Night, GoBowling, Dunstable	The Town Mayor had a most enjoyable evening with the resident DJ asking the guests to play silly games earning them prizes and the evening raised funds for her charities
14.10.17	My Sewing Basket, Ashton Square, Dunstable	The re-opening of this business was performed by the Mayor as it had relocated from Queensway
14.10.17	Pride of Houghton Awards 2017, Houghton Regis Memorial Hall	The Town Mayor was delighted to support this event which recognised the achievements of local organisations, volunteers and businesses
15.10.17	Civic Service, St Andrews Church, Ampthill	The Town Mayor was invited to attend this Civic Service which was to celebrate the Mayor and Council of Ampthill
20.10.17	Dunstable Amateur Operatic Society, Grove Theatre, Dunstable	The group performed "Come to the Cabaret" which was very well received and enjoyed by all who attended
23.10.17	Caritas Harmony, Stopsley Baptist Church, Luton	This group of ladies put on and performed a concert in June for the Town Mayor's charities and she was delighted to visit this rehearsal evening when they presented her with a cheque for £967.45
26.10.17	Creasey Park Lunch Club, 5th Birthday and Anniversary Party	The Mayor celebrated with the Lunch Club their 5th Birthday. After lunch there was entertainment provided by a local singer. The members joined in with a sing-along to which most of them new all the words. The club is thriving and has a waiting list for people wishing to join.

1.2 The Town Mayor attended the following functions during November:

03.11.17	Dunstable Annual Fireworks Display, Creasey Park Community Football Centre	This was the first year this event was free for everyone and that probably showed in the numbers attending (12,000 estimated). Once again the weather was kind and the firework display as ever was well presented
09.11.17	Anglia in Bloom, Grove Theatre	The Town Mayor welcomed delegates to the Anglia in Bloom Conference
09.11.17	Community Awards Evening, Dunstable Conference Centre	Networking Dunstable organised this annual awards evening at which the Town Mayor sponsored an award "Most Contributed to Dunstable" which was won by June Byrne for all her hard work in and around Dunstable Cemetery
10.11.17	Home-Start, Central Bedfordshire, Open Morning, Langdale Church	The Town Mayor felt this was an informative presentation on the history and work of this charity, including victims of abuse telling of their experiences that were very moving and perfectly demonstrated the work of Home Start
10.11.17	Rock of Ages Concert, Hockliffe Street Baptist Church	The Town Mayor was delighted to support the Mayor of Leighton-Linslade Town Council who had organised this concert in aid of his charities. The Woburn Jazz Band and the Rock of Ages singing group performed a beautiful concert
11.11.17	Armistice Day, War Memorial Priory Gardens	The Mayor, Members and residents of Dunstable gathered around the War Memorial for the 2 minute silence
12.11.17	Remembrance Sunday Parade and Service, Priory Gardens and Priory Church	The Town Mayor was pleased to accompany the Deputy Lord Lieutenant of Bedfordshire in taking the Salute as the Parade travelled from Grove House Gardens to Priory Gardens and participate in the wreath laying. This was followed by a short Service of Remembrance in Priory Church
14.11.17	Staff Award Presentation, Grove House	The Town Mayor presented Gina Thanky with the 2 <sup>nd</sup> quarter staff award, given in recognition of all her hard work during the summer events.



19.11.17	Road Victims Trust, St Paul's Church, Bedford	The Town Mayor attended the Service of Remembrance in aid of the Road Victims Trust charity which was a very simple service. The memory which moved me from the service is of a young Mother who lost her daughter and whose son was seriously injured in a road traffic accident. She now has the support of the Trust and is now a great Ambassador for them
20.11.17	Beecroft Lunch Club, Beecroft Community Centre	The Town Mayor attended the Lunch Club and gave a talk "Day in the Life of a Magistrate". The club members were very interested and asked many deep searching questions

The Town Mayor will report on other later attendances at the meeting.

**2. AUTHOR**

2.1 Michele Markus – Mayoral and Democratic Services Officer  
e-mail: [michele.markus@dunstable.gov.uk](mailto:michele.markus@dunstable.gov.uk)

**DUNSTABLE TOWN COUNCIL**

**MINUTES OF THE MEETING OF COMMUNITY SERVICES COMMITTEE**

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

**ON MONDAY 6 NOVEMBER 2017**

Present: Councillors Gloria Martin (Town Mayor), Pat Staples (Chairman), Lisa Bird, John Chatterley, Eugene Ghent, Anne Kennedy, Claire Meakins and Patricia Russell

In Attendance: Councillors Sid Abbott, Peter Hollick, Liz Jones, Ann Sparrow and Andy Whayman; David Ashlee (Town Clerk and Chief Executive), Becky Wisbey (Head of Community Services), Sandy Coyle (Community and Young Peoples Services Manager), Kelley Hallam (Office Administrator) and Lisa Vincent (Events and Marketing Officer)

Apologies: Councillor Terry Colbourne

Public: Six

**183 DUNSTABLE MARKET**

Four Dunstable market traders attended the meeting to ask the Chairman if they could be present when the Dunstable Market item on the agenda was being discussed. It was explained that this item was on Part 2 of the agenda because it was of a confidential nature and so their request was denied by the Chairman. The Town Clerk and Chief Executive explained to the meeting the reasons as to why the Market report was in Part 2 of the agenda. The Market traders were given the opportunity to speak and give their views to the Committee and asked a number of questions which it was agreed would be responded to in writing by the Town Clerk and Chief Executive. They then left the meeting.

Action: Town Clerk and Chief Executive

**184 MINUTES**

The Minutes of the meeting of the Community Services Committee held on 4 September 2017 were approved as a correct record and signed by the Chairman.

**185 SPECIFIC DECLARATIONS OF INTEREST**

<b>Councillor</b>	<b>Interest</b>	<b>Agenda Item</b>
Councillor Lisa Bird	Pecuniary interest – Dunstable Market	5 & Part 2, Item 1
Councillor Pat Staples	Pecuniary interest – Dunstable Market	5 & Part 2, Item 1

**186 EVENTS AND MARKETING**

The Events and Marketing Officer presented an update report on past events and the planning of future 2017 events and updated members on the Council's website and social media usage.

The Fireworks event had gone very well and without incident with an estimated 15,000 people attending.

Members were informed that the planning for the Christmas Carol and Torchlight Procession was complete and confirmation had been received from 10 schools that they would be attending with approximately 300 children.

The Events Officer had received feedback from Members that the position of the stage should be moved nearer to the tree and asked the Committee if they were in agreement. Members gave their views but all agreed that the Councillors did not need to be on a stage at all and would be happy to mingle with the crowd.

**RESOLVED:** that the Councillors would not require the stage to be set up at the Christmas Carol and Torchlight Procession

Members received the final costs of this year's Beer and Cider Festival and were asked to decide if they wished for it to be included in the 2018 Events Programme. Members noted the details given regarding staffing and infrastructure costs and were reminded that to hold the Beer Festival would be likely to attract a subsidy of £5,000 but could end up being as much as £15,000.

Members expressed their disappointment at losing this event but felt that all options had been tried and exhausted.

**RESOLVED:** that the Beer and Cider Festival be removed from the events programme.

#### **187 DUNSTABLE TOWN CENTRE SERVICES**

The Head of Community Services updated the Committee on the Market and Ashton Square Toilets including the market trader figures for September and October 2017 which included casual traders, permanent traders and themed and craft market trader figures.

Members noted the income and expenditure figures.

#### **188 PRIORY HOUSE**

The Head of Community Services presented a report on recent operations and activities at Priory House, including trading account figures and Priory House maintenance.

Members were given a snapshot of one week's National Express bookings as requested. It included the number of bookings, time taken to make the bookings and costs for supplying this service. The previous commission rate of 10%, taking account of all costs, would have yielded £44.48 income but the new commission rate of 5% on the same basis led to a deficit of £6.26. Members all agreed that this was an important service and discussed whether an additional booking fee should be charged so as not to have to subsidise the service.

**RESOLVED:** that the service continues to be subsidised and the commission income target be reduced.

**189 GROVE CORNER AND COMMUNITY ENGAGEMENT**

The Community and Young People's Services Manager reported on recent attendance figures and activities at Grove Corner and reported on recent community engagement activities.

Central Bedfordshire College and their Pathway Group were planning to visit Grove Corner to introduce their students who have additional needs, to the staff to help build up their confidence to attend senior sessions if they wished.

133 children and 68 adults attended a Halloween themed family fun activity at Creasey Park Community Football Centre. A booking system may be used in future to control the number of attendees.

Men in Sheds now had 25 members who could not all be accommodated at one time in the current facility and so the number of sessions would be increased.

The Town Mayor had been to visit Men in Sheds and informed the Committee that at some point in the future they may need to look into how their facilities could be improved.

A number of residents had approached the Town Council with a wish to turn an area of land at Bunhill Close, owned by the Town Council, into a community growing project and family open space. To ascertain the wider views of the local community a consultation event was held in which 47 people attended. Members noted the results of the consultation which were inconclusive. There had been a lot of support for the project but also a lot of requests to turn it into car parking.

**190 OLDER PEOPLE'S DAY CARE SERVICE**

The Community and Young People's Services Manager reported on attendances, activities and outings for the Good Companions Club and the Creasey Park Community Football Centre Over 55s Lunch Club.

The groups had benefited from visits from both Bedfordshire Fire and Rescue and Bedfordshire Police to advise on fire safety and crime prevention.

**191 REPORTS FROM OUTSIDE ORGANISATIONS**

South Bedfordshire Dial-a-Ride:

Councillor Hollick gave a comprehensive update on operations at South Beds Dial-a-Ride.

Dunstable Town Band:

Councillor Sparrow reported that the Town Band had spent the grant received from DTC on new music and their subscriptions covered the rest of their expenses. They were having difficulty recruiting new members.

**192 EXCLUSION OF PRESS AND PUBLIC**

**RESOLVED:** that, in view of the confidential nature of the business to be transacted, the press and public be excluded from the remainder of the meeting.

Having already declared a pecuniary interest, Councillor Staples vacated the Chair and Councillor Martin assumed the role of Chairman while the report on Dunstable Market was considered. Both Councillors Staples and Bird remained in attendance at the meeting to listen to the discussion but both made it clear that they would not take part in any vote.

The Town Clerk and Chief Executive presented a detailed report that addressed ongoing operational difficulties in providing services to traders on Dunstable Market.

Members discussed at length the available options that might remedy the operational issues but were unable to agree any resolutions. Instead the Committee agreed the following;

- RESOLVED:**
- i) that decision making regarding the operational difficulties outlined in the covering report be deferred to the Finance and General Purposes Committee
  
  - ii) that a consultation meeting be held with all regular General Market traders regarding the Council's future management/provision of the General Market in Dunstable. The following members were nominated to carry out the consultation meeting with the support of the Town Clerk and Chief Executive and other officers; Councillors Andy Whayman (later substituted with the Chairman of the Council, Councillor Martin); Councillor Eugene Ghent; Councillor Patricia Russell.

**DUNSTABLE TOWN COUNCIL**

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

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

**ON MONDAY 13 NOVEMBER 2017**

Present: Councillors Gloria Martin (Town Mayor), Liz Jones (Chairman), Sid Abbott (Vice-Chairman), Lisa Bird, Peter Hollick, Ann Sparrow and Nigel Warren

In Attendance: Councillor David Ashlee (Town Clerk and Chief Executive), John Crawley (Head of Grounds and Environmental Services), Mary Dobbs (Cemetery Manager), Kelley Hallam (Office Administrator) and Ian Swinnerton (Grounds Operations Manager)

Apologies: Councillors John Kane (Deputy Town Mayor) and Andy Whayman

**194 MINUTES**

The minutes of the meeting of Grounds and Environmental Services Committee held on 11 September 2017 were approved as a correct record and signed by the Chairman.

**195 SPECIFIC DECLARATIONS OF INTEREST**

There were no specific declarations of interest.

**196 PLANS-SUB COMMITTEE**

**RESOLVED:** that the Minutes of the meetings of Plans Sub-Committee held on 12 September, 3 October and 24 October 2017 be received.

**197 CREASEY PARK COMMUNITY FOOTBALL CENTRE**

The Town Clerk and Chief Executive presented a detailed report on recent operations at the Centre including pitch and function hire and marketing.

Creasey Park had suffered another break-in. Entry had been through the office window which was still boarded up awaiting confirmation from Central Bedfordshire Council that replacement could be undertaken in line with their insurance claim requirements. Nothing was stolen but the tills from the bar were damaged. Quotations were also being obtained for consideration by CBC for window shutters, such as those at the Splashside Café.

There had been recent progress in the formation of a BMX Club. An interested member of the public had managed to form a committee and had built a starting gate but it had been ascertained that there was no access to any S106 monies to fund its installation. Alternative avenues for funding were now being explored.

The Committee received the profiled income and expenditure report as at the end of September 2017.

#### **198 WAR MEMORIAL REFURBISHMENT**

The Head of Grounds and Environmental Services presented a detailed report on the work undertaken by the War Memorial Working Group and asked Members to consider the options provided.

The Working Group's project brief included the following key objectives:

refurbishment and improvements to the structure including re-facing the brickwork with stone and stabilisation of the memorial;

incorporation of a Combined Services emblem to commemorate those lost in conflict since 1945;

the addition of 28 names missing from the original roll call plaques for WW1 and WW2.

Members noted the preferences of the working group and the potential for crowd funding to support the cost of the project.

**RESOLVED:** that the Committee recommend to Finance and General Purposes Committee that financial provision be made to underwrite any shortfall in third party contributions to deliver Option 2 (Stabilisation and Refacing with stone) as detailed in the report, at a cost in the order of £50,000.

#### **199 PLAY AREA REVIEW**

The Town Clerk and Chief Executive presented a report that identified priorities and options for future improvements to the Council's play areas in line with the emerging Corporate Plan capital programme.

At Members' request, Officers had visited all 11 play areas to assess them to assist with prioritising play area improvements.

Members noted the details of the play area review and the officers' recommendations for proposed investment.

Members thanked Officers for the report and would make recommendations once the Town Council was in receipt of any section 106 payments or through the capital expenditure programme.

#### **200 RECREATION GROUNDS, TOWN CENTRE GARDENS, CEMETERY AND ALLOTMENTS**

The Grounds Operations Manager and the Cemetery Manager presented a detailed information report covering all areas of the Council's grounds maintenance responsibilities.

**a) Recreation Grounds**

The installation of replacement play equipment at Willoughby Close had now been completed.

Two new benches were to be installed at Bennett Memorial Recreation Ground.

**b) Town Centre Area**

New security lights were due to be fitted to the grounds store at Priory Gardens to try and deter some of the anti-social activity around the building.

The theme for the 2018 Dunstable in Bloom campaign would be Remembrance and Peace to coincide with the 100th anniversary of the end of the First World War.

**c) Town Ranger Service**

The Town Ranger continued to provide local residents with assistance to deal with eyesores and other environmental related issues. The Ranger had dealt with 70 requests since April 2017.

The Town Centre Ranger and Town Ranger had now applied an anti-graffiti coating to the Splashside café and pavilion at Bennet Memorial Recreation Ground.

**d) Dunstable Cemetery**

Members received the burial figures for September, October and November 2017 along with the profiled income and expenditure figures as at the end of September 2017.

Memorial stability testing had now been completed. Grave exclusive rights holders would be contacted, if necessary, to carry out any repairs on their memorials. If the rights holders could not be traced the Council would have to consider whether to fund repairs or lay down the memorials.

An invitation had been extended to residents of Dunstable to form a 'Friends of Dunstable Cemetery' group. A meeting of interested parties will now take place on 21 November. The creation of this group was in line with the approved management plan for the cemetery and would help in retaining the Green Flag status.

**e) Allotments**

There were currently 46 people on the waiting list which was comparable to figures reported to the Committee in September. Members received the detail of the waiting list.

**201 REPORTS FROM OUTSIDE ORGANISATIONS**

CBC Development Management Committee:  
Councillor Jones had nothing to report.



**DUNSTABLE TOWN COUNCIL**

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

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

**ON MONDAY 20 NOVEMBER 2017**

Present: Councillors Gloria Martin (Town Mayor), John Kane (Deputy Town Mayor), Andy Whayman (Chairman), John Chatterley (Vice-Chairman), Sid Abbott, Terry Colbourne, Eugene Ghent, Peter Hollick, Anne Kennedy, Liz Jones, Claire Meakins, Patricia Russell, Ann Sparrow, Pat Staples, and Nigel Warren

In Attendance: David Ashlee (Town Clerk and Chief Executive), and Rosemary O'Sullivan (Head of Finance and Support Services)

Apologies for Absence: None

Public Attendance: 32

The Chairman welcomed members of the public to the meeting. Before the meeting started, the Chairman read out a statement advising that the meeting would be considering options for the Council's future provision of the General Market in Dunstable. He explained that this item was in Part 2 of the agenda because of the confidential and sensitive nature of the information contained within the report regarding current staffing arrangements and the public would be asked to leave at that juncture.

**202 DUNSTABLE MARKET**

The Chairman stated that following a consultation meeting held with a number of current regular General Market Traders on Monday 13 November, claims were being made through the local press and social media that the Council were going to close the market. He explained that at no time was this mentioned and this possibility was not being discussed later in the meeting. The Council was merely considering a different way in which to ensure that a General Market still takes place in Dunstable. He was aware that members of the public had requested the opportunity to make representation regarding the market and invited them to speak.

Roger Pepworth thanked the Chairman for the opportunity to address the Committee and thanked the Town Clerk and Chief Executive for a helpful exchange of e-mails and telephone conversation before the meeting. Having referred to the history of the market Mr Pepworth asked the Town Council to consult more widely before any decision was made. He expressed his view regarding the matter being discussed in private session and questioned how traders could consider proposals without knowing what was being discussed. He also commented that the Town Council's record was one of constant failure in regards to the market; losing the footfall, customers and traders.

Tyrone Bird thanked the Chairman for allowing him to speak on behalf of the traders. He seconded everything the Labour Party had said. He referred to the consultation meeting held on 13 November at which he had made it clear that the traders would pay the current rates to ensure they could work with the Council. He proposed that traders would like porters to put up stalls and would like bins to be provided. Traders would like

to work in a co-operative to ensure the market runs smoothly. Mr Bird made reference to the Market Traders Facebook page which had 200 supporters who wanted the market. He also expressed his view regarding the matter being discussed in private session, given that the discussion was about people's livelihoods.

Three other individuals made representation. One spoke of her full support for the market traders and how she valued the market and the heritage of the town. She wondered whether there was any leverage with Central Bedfordshire Council to make the market more visible to help the traders. Two market traders spoke of their desire to work with the Council and the help they needed and felt by working together it wasn't too late to turn the market around.

Councillor Whayman thanked everyone for coming to the meeting and making their representations. They were welcome to stay for the remainder of the meeting, however he reiterated that members of the press and public would be asked to leave when the Part 2 item was being discussed. He agreed that a recorded vote would be taken and any traders who wished to wait would be told the final decision at the end of the meeting.

Councillor Kennedy noted that the exclusion of press and public was a recommendation and therefore a vote would be taken. However, it was reiterated that the report was inextricably linked to current staffing arrangements and would be considered in private session.

## **203 MINUTES**

The minutes of the meetings of Finance and General Purposes Committee held on 19 June 2017 were approved as a correct record and signed by the Chairman.

## **204 SPECIFIC DECLARATIONS OF INTEREST**

<b>Councillor</b>	<b>Interest</b>	<b>Agenda Item</b>
Councillor Pat Staples	Pecuniary interest – Dunstable Market	Part 2 Item 1

## **205 ACCOUNTS SUB-COMMITTEE**

The Committee received the Minutes of the meetings of the Accounts Sub-Committee held on 20 September and 18 October 2017.

## **206 FINANCIAL MONITORING REPORT**

The Head of Finance and Support Services presented a revenue budgetary control report for the period from 1 April to 31 October 2017. The summary of net expenditure showed a potential for an overall net revenue saving at the end of the financial year. Any such saving would be allocated to the General Reserve.

Members also noted the current balance of the Council's allocated reserves as at 31 October 2017 and an estimated end of year balance having taken account of agreed/known commitments to date.

## **207 INTERNAL AUDIT – FIRST INTERIM REPORT 2017/18**

Members received the first interim report of the Internal Auditor and were pleased to note that there were no issues arising which warranted formal comment or recommendation.

## 208 DUNSTABLE WAR MEMORIAL

The Committee considered a recommendation from Grounds and Environmental Services Committee who had noted the preferences of the War Memorial Working Group and the potential for crowd funding to support the cost of the project.

**RESOLVED:** that the recommendation be adopted and financial provision be made to underwrite any shortfall in third party contributions to deliver Option 2 (stabilisation and refacing with stone) as detailed in the report, at a cost in the order of £50,000.

## 209 COROPORATE PLAN CAPITAL EXPENDITURE PROGRAMME (Minute 170/2017)

The Town Clerk and Chief Executive presented a report on proposals for the establishment of a £250,000 capital programme from April 2018. The report also set out potential S106 receipts and an associated spending schedule.

As agreed at the last meeting of this Committee, the Chairman had met with other group members to determine their priorities for a capital programme and Officers had met with colleagues from Central Bedfordshire Council to clarify what Section 106 funding could be anticipated over the next few years. These were now reflected in the expenditure programme included with the report.

Six projects had been prioritised with a working budget of £250,000, £150,000 of which could be funded by application for a Public Works Loan. If successful, the projects could then begin to be implemented soon after. Further information was given on a number of these projects:

### a) Dunstable War Memorial

Councillor Colbourne noted the timescale for this project was completion by May 2018 and he suggested a February 2017 deadline for the possible external funding.

### b) Refurbishment of Ashton Square Clock

It was hoped the budget provision would allow for full refurbishment of the clock to include the clock face, repair of the lighting on the structure and repairs to the surrounding paving.

### c) Dunstable Cemetery

Councillor Whayman had recently visited the Cemetery and, as well as improving the depot facilities and parking for Catchacre allotments, it was evident that the entrance to the Cemetery does need some work to improve entry and egress which it was hoped could be achieved within the funds set aside.

Other projects were identified that could attract known Section 106 funding that should become available over the next 2/3 years.

In addition, Central Bedfordshire Council had advised that a sum of £184,000 Section 106 was available for allocation now. Whilst £20,000 of this had notionally been identified for works to the tennis courts at Bennett Memorial Recreation Ground, the bulk

of it still needed to be committed but there were restrictions as to how this money could be spent, specifically for indoor/outdoor recreation play facilities. Officers would put forward suggested proposals but Members were asked to advise of any projects they wished to be considered. Further consideration could be given to provision of a multi-use games area at suitable locations. The possibility of improving the play area at Luton Road could also be looked into.

Members also noted the outstanding capital projects which were part of the Corporate Plan 2017-19 but which were not addressed in the report.

**RESOLVED:** i) that the capital expenditure programme be approved and the sum of £100,000 be allocated from the General Reserve to part fund the capital programme

ii) that the Town Clerk and Chief Executive be authorised to apply to the Public Works Loan Board for a loan of £150,000 to part fund the capital programme

iii) that the Town Clerk and Chief Executive be authorised to deliver the capital programme in line with the agreed capital expenditure and report back to this committee on progress with all agreed projects.

## **210 OPERATIONS AND OFFICE CLOSURES OVER CHRISTMAS AND NEW YEAR**

The Committee noted the schedule of operating hours for all Council operations over the Christmas and New Year periods for this and future years.

**Grove House** – Grove House will always operate as normal over the Christmas and New Year periods apart from the normal Bank Holidays. If Christmas Eve and New Year's Eve fall on a normal working day then the offices will be closed from 2.00pm.

**Priory House** – Priory House will always operate over the Christmas and New Year periods as normal. If Christmas Eve and New Year's Eve fall on a normal working day then the House will be closed from 2.00 pm. A shop stock take will also be undertaken between Christmas and New Year which will result in the shop being closed for that particular day. (This year's stock take would be undertaken on Thursday 28 December 2017.)

**Creasey Park Community Football Centre** – Over the Christmas and New Year period the Centre's will be opening hours will be dictated by the football demand in order to allow staff to take annual leave etc. This means that depending on what days Christmas and New Year falls will dictate opening times.

**Community and Young People's Services** – All Community and Young People's services will be closed over the Christmas and New Year periods to allow staff to take annual leave.

**Market and Ashton Square Toilets** – The Market and toilets will be open as normal apart from the Bank Holidays.

**Dunstable Cemetery and all parks and open spaces** – All grounds services will operate as normal over the Christmas and New Year periods apart from normal Bank Holidays. If Christmas Eve and New Year's Eve fall on a normal working day then operations will cease from 2.00pm. The Cemetery will operate over and above this

schedule if demand dictates. There will be periodic litter and safety checks for all open spaces during periods of closure.

**RESOLVED:** that the schedule of Christmas operating hours be approved.

## **211 REPRESENTATIVES ON OUTSIDE ORGANISATIONS**

a) CAB Management Committee – Councillor Meakins gave an update on the number of client contacts during July to September. She advised that in a recent national Client Experience Survey, Dunstable CAB had been credited as very good. The Bureau had recruited two new staff members and two new volunteers and had received funding from Beds and Luton Community Foundation.

b) DITA –Councillor Warren advised that the next meeting would be held the following day.

c) Hospice at Home – Councillor Jones advised that the next meeting would be held the following week. The organisation continued to seek alternative sources of funding.

d) Ashton Schools Foundation – Councillor Sparrow advised that the next meeting would be held the following week.

e) Ashton Almshouses – Councillor Russell advised that the refurbishment had been completed, rent reviews were in progress and money had been put by for a number of future improvements.

g) Chews Foundation – Councillor Chatterley advised that the next meeting would be held in December.

g) Poors Land Charity – Councillor Staples advised that the next meeting would be held in January next year.

## **212 EXCLUSION OF PRESS AND PUBLIC**

**RESOLVED:** that, in view of the confidential nature of the business to be transacted, the press and public be excluded from the remainder of the meeting.

## **213 ADJOURNMENT**

**RESOLVED:** that Standing Order 6g be waived to allow the meeting to continue beyond two and a half hours.

## **214 DUNSTABLE MARKET**

Having already declared a pecuniary interest, Councillor Staples remained in attendance at the meeting for this agenda item but took no part in the vote thereon.

Members expressed their concerns that a recorded vote was to be taken and individual members could be subject to reprisal. The Town Clerk and Chief Executive understood the concerns but explained that there was no reason why the vote should not be recorded. If any Member was subjected to abuse they should report the matter to the Police.

The Town Clerk and Chief Executive then presented a detailed report that provided information on the outcome of the recent Community Services Committee's at which Market traders had made representation. That Committee had agreed that a consultation meeting should be held with the regular General Market traders to consult on the possibility that the Council stop managing the General Market and instead encourage the regular General Market traders to apply to Central Bedfordshire Council for a licence to become street traders. Any decision regarding the Council's future management of the Dunstable General Market was deferred to this Committee.

Council representatives had held a consultation meeting to which all General Market regular traders were invited, 6 of whom attended and the other 3 contacted separately. The Town Clerk and Chief Executive's report included the outcome of that consultation meeting held on 13 November 2017. Those Members who had attended that meeting also expanded on some of the discussion and the differing views expressed by the traders present.

Councillor Kennedy raised a question regarding the Market Town Regeneration Fund and the Town Clerk and Chief Executive explained that this Fund had been established by Central Bedfordshire Council and funding had been approved for a number of specific projects but not Dunstable Market.

Members discussed at length the future management arrangements for the provision of a General Market in Dunstable. Consideration was given to the views expressed by the public and market traders, together with options to provide assistance.

On being put to the vote, with 13 in favour, 1 against and 1 abstention, recorded as follows:

In Favour: Councillors Abbott, Chatterley, Colbourne, Ghent, Hollick, Jones, Kane, Martin, Meakins, Russell, Sparrow, Warren and Whayman

Against: Councillor Kennedy

Abstention: Councillor Staples (having declared a pecuniary interest)

It was

- RESOLVED:** i) that the Council stops managing/providing the General Market from 1 February 2018 and notifies all existing regular General Market traders accordingly
- ii) that all existing regular General Market traders are encouraged to apply to Central Bedfordshire Council for a street trading licence
- iii) that the Council determines not to exercise its' Charter Market Rights in terms of licencing any General Market traders trading as licenced street traders in the Ashton Square/Middle Row area of the town centre
- iv) that the Council continues to manage/provide/develop special markets (craft, themed etc.) on pre-determined Saturdays each month from April 2018

v) that the Council continues to budget for and provide a free waste disposal service for street traders trading in and around the Ashton Square and Middle Row area of the town centre

vi) that the Council gives those current regular traders who make a request and who are issued with a new street trading licence a free market stall (1 only) from the Council's current stock of used market stalls

vii) that the Council allows all street traders operating in and around the Ashton Square and Middle Row areas of the town centre who need storage for their market stall free use of the Council's existing market compound to store their market stall

viii) that the Council provides support to all existing Regular General Market traders in the application process to Central Bedfordshire Council to become a street trader and continues to promote a General Market of street traders in Dunstable after February 2018

ix) that the posts detailed in the report be deleted from the Council's establishment and that the Council's 'Staff Affected by Organisational Change Policy' be invoked for those staff affected by this decision.

**DUNSTABLE TOWN COUNCIL**

**MEETING OF FULL COUNCIL**

**4 DECEMBER 2017**

**DRAFT BUDGET SUMMARY 2018/19**

<b>Purpose of Report:</b>	The purpose of this report is to present to members a draft budget summary for the Council for 2018/19 and for members to consider the strategy they would like to adopt in order to determine a balanced budget at the Council meeting planned for 5 February 2018.
---------------------------	--

**1. ACTION RECOMMENDED**

- 1.1 That the Council consider the draft budget summary enclosed with this report and agree the strategy for adopting a balanced budget at the meeting of the Council on 5 February 2018.

**2. INTRODUCTION**

- 2.1 The Council's finances have changed considerably over recent years as the Council has grown and developed new services and taken on additional responsibilities. It is perhaps worth reflecting that over the past seven years the Council's gross expenditure budget has increased from £2.15million in 2010/11 to £3.05 million in 2017/18 (an increase of £900,000). This increase has been mainly driven by increased income generated from trading activities as the Council's budgeted non council tax income has more than doubled from £400,000 in 2010/11 to £870,000 in 2017/18.
- 2.2 During this phase of growth, the Council has had to identify year on year cost efficiency savings whilst maintaining a focus on 'growing the business' resulting in continued added value to the Dunstable Council tax payer. Again it is worth reflecting that the Dunstable Town Council Band D council tax charge has increased by an average of just £3.61 per year over the past five years despite the Dunstable tax base being reduced by nearly 11% from 2012/13 to 2013/14 which had a profound impact on the Council's income generating capacity (the tax base was 12,922 in 2012/13 and is still only 12,665 for 2018/19 despite considerable housing growth over recent years).

- 2.3 The draft budget summary for 2018/19 is submitted as an appendix to this report.

**3. REVENUE BUDGET SETTING PROCESS AND EXPLANATION OF DETAIL**

- 3.1 Every year the Council's Management Team hold a full day's budget setting exercise that results in the preparation of the initial draft budget. This year the budget setting day was held in October in order to prepare a draft budget for consideration at this Council meeting and included all service managers as well as the senior management team.



- 3.2 Having to do this inevitably means that whilst a full outturn of financial figures from 2016/17 is available only a half year outturn is available for 2017/18. As a result there is always an element of 'educated forecasting' that is required to establish budget proposals for the following year and therefore budget setting is never an exact science.
- 3.3 **In addition to the normal exercise undertaken by the Senior Management Team, a briefing meeting was also held with all the Council's Chairmen and Vice-Chairmen on 8 November to go through the draft budget proposals in detail.**
- 3.4 Every line of the revenue budget is challenged in this process and as this Council relies more and more on revenue gained from non-council tax sources; i.e. income gained from various services, this challenge focuses not only on expenditure efficiency but also on achieving greater levels of trading income. The proposed draft gross budget illustrates that this Council relies on approximately one third of its income from sources other than the council tax (an unusual and impressive statistic for any level of local government).
- 3.5 Members will note that many of the changes illustrated at appendix 1 reflect a fine tuning exercise in budget savings and growth and many of the main increases to the revenue budget are for reasons beyond direct control such as staffing cost increases, waste costs, H&S issues and member requests etc. Proposed variations to the revenue budget are illustrated at appendix 1. Notwithstanding increases to staffing costs, the main areas of revenue growth are given below:
- **Contribution to election reserve - £10,000** – this is as a result of the number of by-elections that have taken place which has eradicated the Council's elections reserve that now needs to be replenished before the main elections take place in May 2019.
  - **Corporate Plan capital programme loan repayment costs - £10,500** – this is the annual cost of repaying the agreed £150,000 loan from the Public Works Loan Board to part fund the approved Corporate Plan capital programme
  - **Loss of income from CAB rental of space at Grove House - £8,020** – the CAB will be moving out of Grove House once the new leisure centre is built and this is the loss of income from January 2019
  - **WW1 Beacon event - £4,000** – this has been budget for at the request of members
  - **Increase in waste costs - £9,250** – this increase is due to a general increase in waste disposal costs and as a result of the Council having to dispose of more waste
  - **Increase in events costs - £15,000** – this increase relates to the Christmas ice rink (£10,000) and additional safety costs for larger crowds at the fire work display.
  - **Quadrant toilet revenue costs – £20,000** – this is a member request to fund the operation of the toilets re-opening in the Quadrant
  - **All staffing costs have been calculated on a 2% pay award but this has not been agreed yet**

- 3.6 In summary the table shown at appendix 1 shows identified budget growth items totalling £204,398 and identified revenue savings of £167,172 giving an overall deficit figure of £37,226. The Dunstable tax base has increased from 12,435 to 12,665 (an increase of 230) securing additional income through the council tax charge of £40,298 assuming the Band D council tax charge remains at £175.21. This means that as things stand there is a revenue budget deficit of £37,226 which would require an increase of £2.94 on the current Band D council tax charge in order to balance the budget.

**NB – The Town Clerk and Chief Executive will present a full explanation of the budget summary including detail on major variances at the Council Meeting.**

- 3.7 Members should note that the proposed budget is only draft at this stage and there may be forthcoming unforeseen budget pressures between now and February when the final Council revenue budget is agreed for 2018/19.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 As set out above, at this draft budget stage an annual increase of £2.94 on the Band D council tax charge will be required to balance the budget. However, members should note that the annual cost of living pay award has not been determined yet and there are a number of increases contained in the budget as set out at paragraph 3.5 above that members still have to fully determine.

#### **5. POLICY AND CORPORATE PLAN IMPLICATIONS**

- 5.1 The proposed draft budget continues to support the Council's Corporate Priorities as set out in the Corporate Plan 2017-19 and allows for a capital programme that will deliver a range of the aspirations contained in the Corporate Plan.

#### **6. HEALTH AND SAFETY IMPLICATIONS**

- 6.1 The proposed draft budget makes a revenue contribution to the Council's approach to managing health and safety requirements.

#### **7. HUMAN RESOURCE AND LEGAL IMPLICATIONS**

- 7.1 There are none arising directly from this report.

#### **8. APPENDICES AND ENCLOSURES**

- 8.1 Appendix 1 –Summary of growth and savings proposed for the 2018/19 revenue budget

#### **9. AUTHOR**

- 9.1 David Ashlee – Town Clerk and Chief Executive  
E-mail: [david.ashlee@dunstable.gov.uk](mailto:david.ashlee@dunstable.gov.uk)

## DUNSTABLE TOWN COUNCIL

## BUDGET 2017/18

SAVINGS	GROWTH
<b>Corporate Costs</b>	
Contribution to Corporate Plan reserve - £14,810	(2% pay award for all staff - £27,707)
Additional income from tax base increase - £40,298	Living wage pay award - £6,040
	1% on salary bill additional pension costs - £2,293
	Salary increments where applicable - £10,020
	Capital programme loan - £10,500
<b>SUB-TOTAL - £55,108</b>	<b>SUB-TOTAL - £56,560</b>
<b>Finance and Support Services</b>	
Postage - £100	Pay roll services - £400
Stationary - £500	Photocopier rental - £300
G/H telephones - £550	Income from recharges - £250
Grove House repairs and maintenance - £500	Grove House cleaning - £410
Grove House rates - £546	Grove House waste - £250
Previous pension costs - £1,500	Grove house licencing - £220
DBS checks - £395	G/H buildings maintenance contracts - £500
Recruitment advertising - £1,500	Rents and rates from tenants - £3,862
Annual report - £250	Service charges tenants - £4,158
Unclaimable VAT - £5,000	HR costs (uniform etc.) - £325
Corporate insurance costs - £183	WW1 beacon event - £4,000
Printing (civic events) - £500	Increased contribution to election reserve - £10,000
Loan interest G/H - £1,083	
<b>SUB-TOTAL - £12,607</b>	<b>SUB-TOTAL - £24,675</b>
<b>Grounds and Environmental Services</b>	
Allotments income - £250	Cemetery rates - £1,108
Memorial safety - £1,000	Cemetery waste - £600
Burial fees and charges income - £2,500	Cemetery building maintenance contracts - £100
Memorials income - £1,000	Rec grounds waste - £3,200
Rec ground utilities - £1,000	Town Centre depot utilities - £1,000
Income from external maintenance contracts - £2,650	Town centre waste - £3,200
CBC agency agreement income - £550	Town Ranger waste - £1,500
Town Ranger repairs and maintenance - £1,000	Maintenance contracts (CCTV) - £300
Cemetery and Luton Rd loan charges - £813	Memorial safety reserve - £1,000
	Contribution to splash, skate and BMX park reserve - £2,000
<b>SUB-TOTAL - £10,763</b>	<b>SUB-TOTAL - £14,008</b>

<b>SAVINGS</b>	<b>GROWTH</b>
<b>Creasey Park Community Football Centre</b>	
Marketing - £250	Revised staffing costs - £20,005
ATP hire income - £1,500	Telephones - £1,000
Bar income - £1,500	Licences - £150
Catering income - £8,000	Bar stock - £1,400
	Catering stock - £3,200
<b>SUB-TOTAL - £11,250</b>	<b>SUB-TOTAL - £25,755</b>
<b>Bennett Recreation Ground Splash Park</b>	
Rates - £4,000	Revised staffing costs - £2,500
Utilities - £2,500	Cleaning - £600
General maintenance - £1,000	Waste - £750
Insurance £2,000	Telephone - £500
Catering stock - £10,720	Income - £17,800
Building maintenance contracts - £500	
<b>SUB-TOTAL - £20,720</b>	<b>SUB-TOTAL - £22,150</b>
<b>Community Services</b>	
<b>SAVINGS</b>	<b>GROWTH</b>
Older peoples hall hire - £500	Young people's activities programme - £1,000
Older peoples lunch club catering - £200	Older peoples big lunch - £2,500
Older peoples lunch club income - £500	Community projects - £2,800
Young people's activities programme income - £1,000	Grove Corner cleaning - £600
Grove Corner repairs and maintenance - £600	Grove Corner licence - £300
Grove Corner equipment - £2,000	Events staffing - £650
Grove Corner insurance - £300	Torchlight event - £5,000
Events contingency - £5,000	Fireworks - £5,000
Events concession income - £2,000	Christmas ice rink - £15,000
Ice rink income - £5,000	Corporate website - £2,000
Christmas lights revenue costs - £3,000	Priory House licences - £400
P/H loan charges - £1,024	Priory House maintenance contracts - £2,000
Market - £35,600	3 <sup>rd</sup> party commission income - £1,000
	Christmas lights reserve - £2,000
	Christmas lights electricity - £1,000
	Quadrant toilets revenue costs - £20,000
<b>SUB-TOTAL - £56,724</b>	<b>SUB-TOTAL - £61,250</b>
<b>TOTAL - £167,172</b>	<b>TOTAL - £204,398</b>
<b>Overall = £37,226 (@ 2% pay award)</b>	

**NB**

- 2017/18 Band D council tax = £175.21
- 2017/18 tax base = 12,435
  
- **2018/19 tax base – 12,665**
  
- **Increase of £2.94 = £178.15 Band D council tax charge = £37,235 additional income**
  
- **A balanced budget will be achieved with just £2.94 added to the Band D council tax charge which is equivalent to less than 6p per week**

## DUNSTABLE TOWN COUNCIL

## BUDGET 2017/18

SAVINGS	GROWTH
<b>Corporate Costs</b>	
Contribution to Corporate Plan reserve - £14,810	(2% pay award for all staff - £27,707)
Additional income from tax base increase - £40,298	Living wage pay award - £6,040
	1% on salary bill additional pension costs - £2,293
	Salary increments where applicable - £10,020
	Capital programme loan - £10,500
<b>SUB-TOTAL - £55,108</b>	<b>SUB-TOTAL - £56,560</b>
<b>Finance and Support Services</b>	
Postage - £100	Pay roll services - £400
Stationary - £500	Photocopier rental - £300
G/H telephones - £550	Income from recharges - £250
Grove House repairs and maintenance - £500	Grove House cleaning - £410
Grove House rates - £546	Grove House waste - £250
Previous pension costs - £1,500	Grove house licencing - £220
DBS checks - £395	G/H buildings maintenance contracts - £500
Recruitment advertising - £1,500	Rents and rates from tenants - £3,862
Annual report - £250	Service charges tenants - £4,158
Unclaimable VAT - £5,000	HR costs (uniform etc.) - £325
Corporate insurance costs - £183	WW1 beacon event - £4,000
Printing (civic events) - £500	Increased contribution to election reserve - £10,000
Loan interest G/H - £1,083	
<b>SUB-TOTAL - £12,607</b>	<b>SUB-TOTAL - £24,675</b>
<b>Grounds and Environmental Services</b>	
Allotments income - £250	Cemetery rates - £1,108
Memorial safety - £1,000	Cemetery waste - £600
Burial fees and charges income - £2,500	Cemetery building maintenance contracts - £100
Memorials income - £1,000	Rec grounds waste - £3,200
Rec ground utilities - £1,000	Town Centre depot utilities - £1,000
Income from external maintenance contracts - £2,650	Town centre waste - £3,200
CBC agency agreement income - £550	Town Ranger waste - £1,500
Town Ranger repairs and maintenance - £1,000	Maintenance contracts (CCTV) - £300
Cemetery and Luton Rd loan charges - £813	Memorial safety reserve - £1,000
	Contribution to splash, skate and BMX park reserve - £2,000
<b>SUB-TOTAL - £10,763</b>	<b>SUB-TOTAL - £14,008</b>

<b>SAVINGS</b>	<b>GROWTH</b>
<b>Creasey Park Community Football Centre</b>	
Marketing - £250	Revised staffing costs - £20,005
ATP hire income - £1,500	Telephones - £1,000
Bar income - £1,500	Licences - £150
Catering income - £8,000	Bar stock - £1,400
	Catering stock - £3,200
<b>SUB-TOTAL - £11,250</b>	<b>SUB-TOTAL - £25,755</b>
<b>Bennett Recreation Ground Splash Park</b>	
Rates - £4,000	Revised staffing costs - £2,500
Utilities - £2,500	Cleaning - £600
General maintenance - £1,000	Waste - £750
Insurance £2,000	Telephone - £500
Catering stock - £10,720	Income - £17,800
Building maintenance contracts - £500	
<b>SUB-TOTAL - £20,720</b>	<b>SUB-TOTAL - £22,150</b>
<b>Community Services</b>	
<b>SAVINGS</b>	<b>GROWTH</b>
Older peoples hall hire - £500	Young people's activities programme - £1,000
Older peoples lunch club catering - £200	Older peoples big lunch - £2,500
Older peoples lunch club income - £500	Community projects - £2,800
Young people's activities programme income - £1,000	Grove Corner cleaning - £600
Grove Corner repairs and maintenance - £600	Grove Corner licence - £300
Grove Corner equipment - £2,000	Events staffing - £650
Grove Corner insurance - £300	Torchlight event - £5,000
Events contingency - £5,000	Fireworks - £5,000
Events concession income - £2,000	Christmas ice rink - £15,000
Ice rink income - £5,000	Corporate website - £2,000
Christmas lights revenue costs - £3,000	Priory House licences - £400
P/H loan charges - £1,024	Priory House maintenance contracts - £2,000
Market - £35,600	3 <sup>rd</sup> party commission income - £1,000
	Christmas lights reserve - £2,000
	Christmas lights electricity - £1,000
	Quadrant toilets revenue costs - £20,000
<b>SUB-TOTAL - £56,724</b>	<b>SUB-TOTAL - £61,250</b>
<b>TOTAL - £167,172</b>	<b>TOTAL - £204,398</b>
<b>Overall = £37,226 (@ 2% pay award)</b>	

**NB**

- 2017/18 Band D council tax = £175.21
- 2017/18 tax base = 12,435
- **2018/19 tax base – 12,665**
- **Increase of £2.94 = £178.15 Band D council tax charge = £37,235 additional income**
- **A balanced budget will be achieved with just £2.94 added to the Band D council tax charge which is equivalent to less than 6p per week**