

# Dunstable Town Council Annual Report

2008 - 2009



DUNSTABLE  
TOWN COUNCIL

# Councillors

## Central Ward



**Cllr A E Green**  
16 Totterhoe Road  
Dunstable LU6 2AG  
01582 664926



**Cllr P E Russell**  
44 Mayfield Road  
Dunstable LU5 4AP  
07717 192398



**Cllr P Staples**  
Priory Lodge Friars Walk  
Dunstable LU6 3JA  
01582 666703

## Icknield Ward



**Cllr T C Colbourne**  
7 Duncombe Drive  
Dunstable LU5 4QY  
01582 755491



**Cllr G Martin**  
70 Crabtree Way  
Dunstable LU6 1UR  
01582 666910



**Cllr T A W Stock**  
8 Holliwick Road  
Dunstable LU5 4RA  
01582 665377



**Cllr N Warren**  
41 Lowry Drive  
Houghton Regis LU5 5SJ  
01582 864396

## Chiltern Ward



**Cllr R R Anklesaria**  
"Shernavaz"  
12 Sunbower Avenue  
Dunstable LU6 1UQ  
01582 602311



**Cllr E Jones**  
15 Tollgate Court  
London Road  
Dunstable LU6 3DF  
01582 472044



**Cllr Mrs S A Newton**  
12 Graphic Close  
Dunstable LU6 3EL  
01582 665681



**Cllr J A Chatterley**  
36 Roslyn Way  
Houghton Regis LU5 6JY  
01582 867536



**Cllr D Green**  
16 Totterhoe Road  
Dunstable LU6 2AG  
01582 664926



**Cllr J A Harnett**  
8 Ashcroft  
Dunstable LU6 1DX  
07932 499546



**Cllr J Murray**  
8 Westgate Court  
204-206 West Street  
Dunstable LU6 1NZ  
01582 690500

## Northfields Ward

## Manshead Ward



**Cllr J Freeman**  
21 Tennyson Avenue  
H Regis LU5 5UQ  
01582 756060



**Cllr P Freeman**  
21 Tennyson Avenue  
H Regis LU5 5UQ  
01582 756060



**Cllr I Kendrick**  
3 Suffolk Road  
Dunstable LU5 4ES  
01582 618633

## Watling Ward



**Cllr P N Hollick**  
1 Carlisle Close  
Dunstable LU6 3PH  
01582 665133



**Cllr C E Meakins-Jell**  
11 Bernard Close  
Dunstable LU5 4HL  
01582 526104



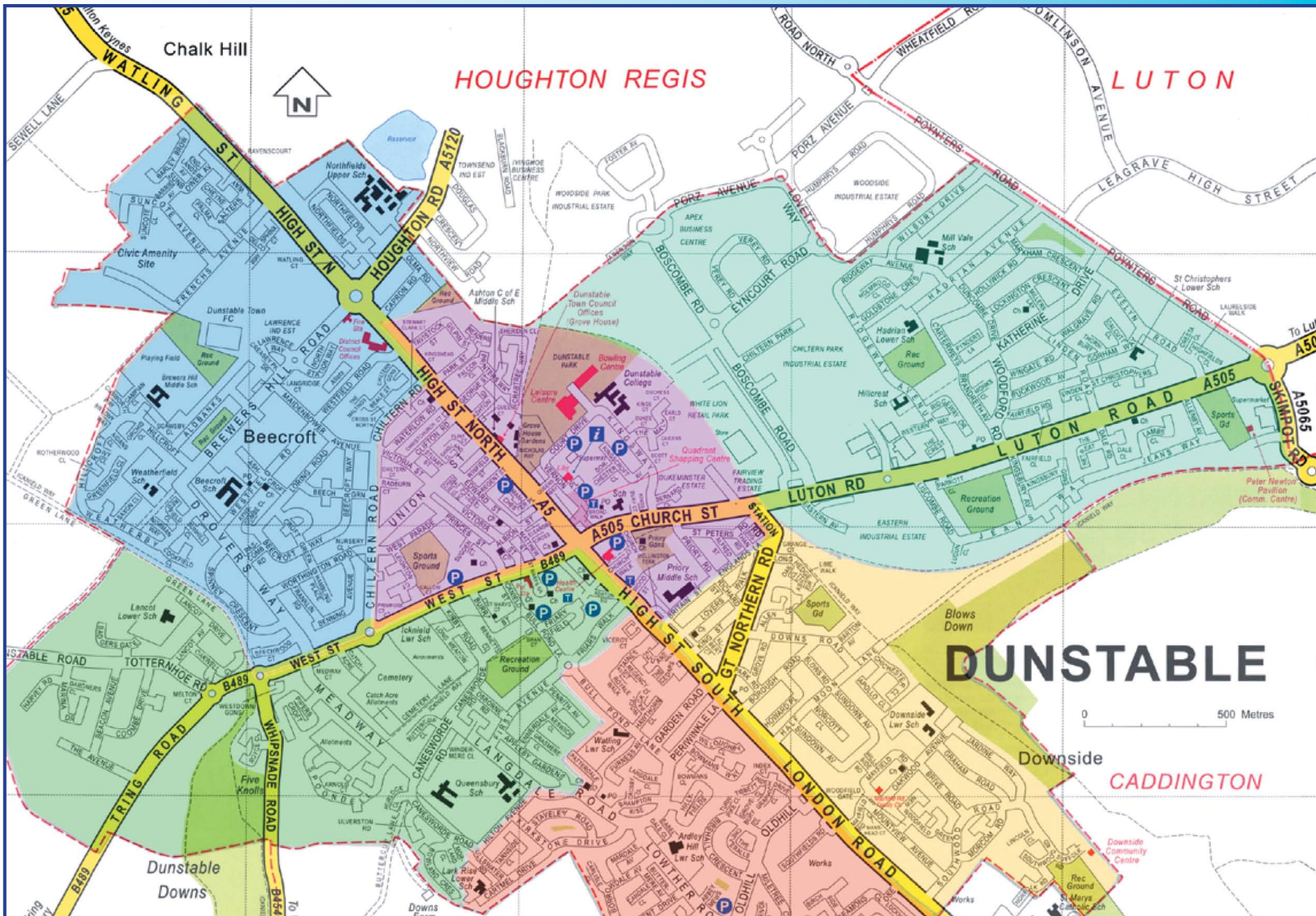
**Cllr M J P Mullany**  
49 West Hill  
Dunstable LU6 3PN  
01582 667797



**Cllr A Sparrow**  
23 Staines Square  
Dunstable LU6 3JG

# Contents

Section	Title	Page
1	<b>Foreword</b>	<b>5</b>
2	<b>Introduction</b>	<b>7</b>
3	<b>A Year in Dunstable</b> A Review of the Council's Achievements During 2008/09	<b>8</b>
4	<b>Measuring Performance</b> How the Council Achieved Against its Commitments	<b>10</b>
5	<b>Plans for the Future</b> What the Council Plans to do During 2008/09	<b>14</b>
6	<b>Budget Reserve Funds 2008/09 &amp; 2009/10</b>	<b>17</b>
7	<b>Revenue Expenditure</b> <b>Summary of Net Expenditure</b>	<b>21</b>
8	<b>How to Contact us</b>	<b>23</b>



# Foreword



I am delighted to be introducing Dunstable Town Council's Annual Report for 2008/2009. As the Council's Chairman of the Finance and General Purposes Committee I have very much enjoyed overseeing numerous developments throughout the year.

Highlights for the year included the completion of the Council's £270,000 investment in children's play equipment across the town, completing the extension to the Council's Cemetery, and towards the end of the year completing the £50,000 refurbishment of the Mayfield Centre. I particularly enjoyed the introduction of the first annual Youth Achievement Awards which took place during the annual Town Meeting and was very pleased that the Council's annual fireworks display still attracted a very large crowd despite it relocating to Peppercorn Park.

Dunstable is, of course, suffering from the economic downturn and whilst I know that it is frustrating that the town centre's problems cannot be resolved immediately I am pleased that the Town Council is playing its part on the steering group that commissioned the Town Centre Master Plan in October 2008. In association with the Town Centre Management Committee the Town Council also managed to implement a number of short term initiatives aimed at improving the vitality of the town centre including installing new notice boards around the town, introducing the 'Spend and Save' retail voucher scheme and helping to launch the new 'Dunstable Business Forum'.

The Annual Report contains a range of actions that the Town Council will work on during 2009/10 and I hope that everyone associated with Dunstable Town Council will continue to focus on helping the town to prosper and I am hoping that during 2009/10 a number of initiatives can take place that will help turn the fortunes of the town around including (hopefully) an announcement that ensures the A5-M1 Link Road can be built earlier than expected.

Dunstable Town Council will continue to work with its partners at the newly formed Central Bedfordshire Council and I look forward to reporting next year on the continued success of Dunstable Town Council.

**Cllr Sally Newton**  
*Chairman of the Finance and  
General Purposes Committee*



2008/09 was a very busy year for the Council. Not only did the Council take the decision to restructure its senior management team in October 2008 but a number of capital projects and new service initiatives were also carried out.

I am very pleased to be introducing an Annual Report that is able to feed back to residents of Dunstable on so many Town Council achievements. These achievements include the completion of the £270,000 play area replacement and refurbishment programme; the adoption of further improvement plans for all the Council's open spaces, continued progress towards creating a 'football hub' for the town; near completion of the £650,000 cemetery improvement programme, completion of the £50,000 Mayfield Centre refurbishment; taking the decision to return all Council owned grass cutting operations back 'in-house' and continued success with the Council's popular events programme.

2008/09 also witnessed work towards creating a new unitary authority for Central Bedfordshire. Dunstable Town Council is committed to working with the new Authority in order to take whatever action is necessary to regenerate the town centre and I am looking forward to the completion of the Town Centre Master Plan that will, hopefully, act as a catalyst to attracting major private sector investment into the town centre.

During last year Dunstable Town Council also continued to lobby and work with central government agencies to ensure that the A5-M1 Link Road is built as soon as possible and we really hope that the road can now begin to be built as early as 2011! I really believe that without the impetus facilitated by Dunstable Town Council working with Andrew Selous MP this would not have been achieved.

I look forward to the year ahead and am sure that it will be just as busy and productive as 2008/09. I would welcome any comments on this document or services provided by the Council.

**David Ashlee**  
*Town Clerk*



This is Dunstable



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## The Town Council's Vision

The Town Council is striving to become a leading local Council that is consistently achieving excellence and innovation in performance. The Town Council seeks to become the centrally located embodiment of the aspirations of all sections of the community achieved through continuing and developing partnerships.

The Council considers its primary role to be:

1. a) to provide a democratic representational voice for the Dunstable Community, and  
b) to support and contribute towards the economic and social regeneration of the local community.
2. Where the Council directly provides services it will endeavour to ensure that they are quality services at an economic cost.

In order to achieve our vision, the Council's present objectives are:

- a) Supporting the revitalisation and regeneration of the town centre to serve the day to day shopping, leisure, business, service, cultural and educational needs of the local community and visitors to the town
- b) Preserving and enhancing the physical environment of the town including public and private open space
- c) Ensuring that all Council initiatives comply with the principle of sustainable development
- d) Supporting the community towards achieving involvement in and responsibility for its own development.

These are further translated into the following 'objective themes' which provide an outcome based focus for the Council's service planning process and also demonstrates the Council's wider commitment to the aspirations of the Local Strategic Partnership for Central Bedfordshire:

- Economic Regeneration
- Social Regeneration
- Environmental Regeneration
- Health
- Culture
- Community Safety

A snapshot of some of our achievements in the past year is detailed overleaf in 'A year in Dunstable'

# A Year in Dunstable

## A Review of the Council's Achievements During 2008/09

### April 2008

- Annual Dunstable Town Meeting takes place at Dunstable College. All electors for the town of Dunstable are entitled to attend the Town Meeting and speak on any town affair. The meeting attracted over 60 residents.
- Council secures external funding from Chalk Arc initiative to assist the development of a Green Flag application for Grove House Gardens.

### May 2008

- Dunstable welcomes its new Mayor who goes on to attend and support a string of events across the community.
- One of the best attended carnivals in recent years takes place on May Day Bank holiday Monday with approximately 10,000 visitors enjoying the on site entertainment.
- A pilot project is designed through the Mayfield Centre in response to demand for a settled environment to accommodate both advice and homework study for five evenings a week. Due to the success of the pilot the scheme continues.
- The Council hosts a reception for town twinning visitors from Porz in Germany.

### June 2008

- Launch of the annual programme of Sunday afternoon band concerts, with 10 weeks of music provided in Grove House Gardens that attract in the region of 1,000 people.

### July 2008

- The Dunstable Festival of Living History takes place throughout the town and visitors enjoy a weekend of re-enactments and entertainment from Dunstable through the ages. Almost 1,000 re-enactors take part in the weekend.
- Working with the local MP, Andrew Selous, the Council convene a further progress summit at Grove House inviting representatives from all the agencies involved with making the A5-M1 Link Road a reality.

### August 2008

- The Town plays host to the first Dunstable Music Festival.
- Grove House Gardens play host to the afternoon 'Harry Potter' themed children's party complementing the morning school holiday playscheme sessions for younger children.

### September 2008

- The Town Council announces it has awarded a £270,000 contract to Record RSS for the supply and installation of new play equipment at six different recreation grounds across the town. The funding has been made available utilising financial contributions that various developers have made in respect of new housing developments that have taken place in Dunstable over recent years.

### October 2008

- Launch of 17 weeks of Tuesday lunch time music recitals attracting 446 visitors to the Council Chamber in Grove House.
- Work begins on Victoria Allotment site for the vital new extension to the Dunstable Cemetery. In addition a contract is also awarded to refurbish the existing Cemetery buildings including the Chapel. The extension will ensure the Council can provide burial space for many years to come and the building refurbishment will ensue a more welcoming environment for users of the Chapel.
- The Council, in partnership with South Bedfordshire District Council, appoint consultants to help develop a Masterplan for Dunstable's town centre.



April

May

June

July

August

September

October



## November 2008

- Annual fireworks display attracts over 5,000 visitors to its new venue at Peppercorn Park.
- Dunstable Town Council in partnership with the Town Centre Management Committee install public information boards at six sites in the town centre. The sites provide information on local events, activities, clubs, societies, businesses and general information as well as detailing initiatives taking place in the town for residents and visitors alike.
- A decorative wooden pergola is added to Priory Gardens. Appropriate climbing plants will be cultivated to entwine with the trellis and form a covered walkway through part of the gardens. The pergola is part of the ongoing development of the gardens which also includes the planting of a permanent Christmas tree in the previous month.

## December 2008

- Dunstable joins together for the traditional annual Christmas Tree Lighting and Carol Singing ceremony, to welcome in the festive period along with special guests Letitia Dean, Sooty and other Members of the cast from the Grove Theatre production of Snow White.

- The Older Person's Day Care Service makes an annual visit to the pantomime. The service is aimed at residents over 75 years of age who live alone and would benefit from social interaction.

## January 2009

- Dunstable Town Council continues to work in partnership with other authorities and through the multi-agency Town Centre Management Committee and hosts a meeting at Grove House with local business representatives that results in the formation of the Dunstable Businesses Forum. The Forum exists to ensure business representation on local issues and the ongoing regeneration of Dunstable town centre.

## February 2009

- Dunstable Town Council is delighted to announce that installation of new and upgraded play equipment has been completed at five sites around the town. As well as the installation of the equipment, the significant investment has also resulted in improved access to each site.

## March 2009

- A series of four lectern style interpretation boards are installed in Grove House Gardens, detailing the facilities in and the history of the house and gardens. The lecterns are produced with assistance from the Bedfordshire Wildlife Trust and the Dunstable History Society and funded in partnership through the Dunstable Town Council Management Committee.
- The Council completes a £50,000 refurbishment of the Mayfield Centre, using a grant secured from the Confident Communities Fund Initiative. The refurbishment will enable the centre to be used by a wider variety of service providers and will eventually become not only a key facility for local service provision but also a key venue to get advice, information and support.
- Dunstable Town Council and the Town Centre Management Committee launch an innovative 'Spend & Save' voucher booklet that is distributed to all households with the March edition of the Council's newsletter. The booklet contains a range of money saving vouchers from local retailers and businesses.



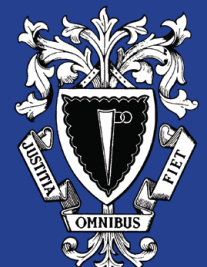
November

December

January

February

March



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# Measuring Performance

## How the Council Achieved Against its Commitments for 2008/09

The table below sets out how the Council achieved against numerous actions set for 2008/09.

### Service: Corporate Management

**Aim: To improve how the Council is managed and how it functions**

Actions	Progress
To continue to work towards achieving investors in people	The Council has continued to develop the staff handbook and a number of new HR policies have been agreed throughout the year
To prepare recommendations for the retention of external human resources expert advice	The services of Croner Consulting have been retained for external expert human resources advice
To review personnel policies and introduce further improvements to the Council Staff Handbook	Further policies introduced in 2008/2009 include lieu and flexi time working, grievance and disciplinary policy and overtime policy
To continue to ensure that the Council staffing structure remains fit for purpose and is able to accommodate additional responsibilities in light of the impending local government re-organisation in Bedfordshire	A restructure of the Council's senior management team was agreed in October 2008 and a subsequent recruitment process has taken place
To develop and introduce new performance management arrangements to ensure continuous improvement in all of its undertakings	The Council has continued to monitor usage of all its services and further improvements will be made to performance management during 09/10
To introduce a new approach to service planning	Improvement plans for all the Council's parks and open spaces including the cemetery and allotments were agreed in March 2009
To ensure resources are directed at maintaining and developing the Council's property portfolio	In setting its budget for 2009/10 the Council committed an additional £25,000 per annum for the ongoing maintenance of its buildings

## Service: Parks and Cemetery Services

**Aim:** To ensure the management of parks, the cemetery and open spaces is improved and new services are developed

Actions	Progress
To develop and implement an improvement plan for the Council's allotment sites	Improvement plans for all allotment sites were approved by the Council in March 2009
To work in partnership with SBDC to develop proposals for new recreation facilities at Peppercorn Park	The Council agreed 'in principle' that it will take management responsibility for the proposed Creasy Park Football Hub at Peppercorn Park in February 2009
To develop and roll out a programme of signage installation for all Council owned and managed parks and play areas	Five of the Council play areas now have new signage and a design has been developed for main park signage
To progress the establishment of the Cemetery extension and complete the refurbishment of the Cemetery buildings	The cemetery extension is now complete and the buildings refurbishment will be completed shortly
To implement the planned £270,000 investment programme for 5 sites across the town	The £270,000 contract for the supply and installation of new play equipment was completed at all 5 sites in Dunstable in December 2008
To adopt land along Frenchs Avenue for the purpose of creating a high quality area of public open space	An agreement was reached with developers for the adoption of land at Frenchs Avenue and it is now being improved for public use
To review grass cutting arrangements in light of the expiry of the existing grass cutting contract in March 2009	The Council agreed in September 2008 to adopt grass cutting responsibilities directly from April 2009
To roll out a programme of fencing improvements at all recreation sites	New fencing has been installed at 5 of the Council's play areas and new perimeter fencing has been installed at Luton Road Recreation Ground

## Service: Events and Town Centre Services

**Aim: To ensure that opportunities to create a vibrant and prosperous town centre are maximised and to ensure the Council continues to provide an events programme that is accessible to all parts of Dunstable communities**

Actions	Progress
To undertake a review of the existing events programme including arrangements for the Town Carnival	The Town Carnival procession arrangements were reviewed resulting in a wider participation in the procession and the entire events programme continues to be regularly reviewed
To continue to work towards achieving Green Flag status for Grove House and Priory Gardens	A number of improvements have taken place at Grove House Gardens including the installation of new interpretation panels, new re-cycling facilities and new lighting
In association with the Town Centre Management Committee (TCMC) and local retailers, implement the new Town Centre Management action plan	Numerous actions have been completed including the installation of town centre notice boards, repair of town centre raised beds and introduction of retailers discount voucher scheme
In association with SBDC assist to develop a Master Plan for Dunstable Town Centre	Regeneration, masterplanning and design specialists EDAW have been appointed to produce a Masterplan for Dunstable Town Centre, which should be completed by February 2010
Ensure that staffing arrangements at Priory House remain effective in developing the House as a heritage centre and multi purpose attraction for the town	New staffing arrangements for Priory House were agreed in December 2008
To establish a long term solution for catering arrangements at Priory House	The Council permanently accepted responsibility for the running of the Priory House Tea Rooms in December 2008
Continue to lobby and work towards the development of actions that improve the congestion problems experienced in Dunstable, particularly to work with partners to accelerate the building of the Northern Dunstable Bypass	The Council held three multi-agency meetings on the A5-M1 Link Road during 2008/09 that will hopefully lead to the road being built sooner than anticipated
To develop plans and direct resources to ensure that the town centre becomes more aesthetically pleasing	The Council increased it's town centre budgets for 2008/09 and continues to improve on all town centre floral displays

## Service: Community and Young People Services

**Aim:** To develop a range of initiatives that help to encourage community capacity in the Town and to target initiatives that help young people lead enjoyable, productive lives that keep them healthy and reduce the risk of them engaging in criminal and anti-social behaviour

Actions	Progress
To ensure the effective implementation of all initiatives funded through the Confident Communities programme	All initiatives successfully concluded
To review the operation of the Mayfield Centre in line with the impending £50,000 refurbishment investment	Mayfield Centre re-opened in April 2009 and new programme of users being developed
In accordance with the terms of the section 106 agreement, oversee the building of a new Peter Newton Community Centre and new synthetic pitch on the Newton Recreation Ground	This action has not progressed due to issues relating to the planned Tesco store extension
To ensure the effective promotion of the Place in order to maximise the number of young people using the resource	The Place continues to be a high profile resource for young people in Dunstable and usage numbers have remained high
To agree a Service Level Agreement with the Salvation Army in recognition of their contribution to the Council's older people's day care service	The new SLA was agreed and signed in 2008
Continue to seek a more suitable alternative venue for the Council's Monday older people's day care service	This action is still ongoing

# Plans For The Future

## What the Council Plans to Achieve During 2009/10

The table below sets out what the Council aims to achieve during the municipal year 2009/10. The range of actions are set out underneath the Council's service area structure and shows actions that will both strengthen the Council's organisational infrastructure as well as direct service provision.

Service Area	Aim	Actions
<b>Corporate Management</b>	To improve the way the Council is managed and how it functions	<ul style="list-style-type: none"> <li>• Continue to work towards achieving Investors in People</li> <li>• Recruit and induct new Senior Management Team</li> <li>• Arrange away day for Senior Management Team and all Council Members to review Council aims and aspirations and plans for the future</li> <li>• Hold an all Members workshop on the Council's finances</li> <li>• Review personnel policies and introduce further improvements to the Council Staff Handbook</li> <li>• Continue to ensure that the Council staffing structure remains fit for purpose and is able to accommodate additional responsibilities in light of the impending local government re-organisation in Bedfordshire</li> <li>• Develop and introduce new performance management arrangements to ensure continuous improvement in all of its undertakings</li> <li>• Introduce a new approach to service planning</li> <li>• Ensure resources are directed at maintaining and developing the Council's property portfolio</li> <li>• Agree and adopt a Treasury Management Plan for the Council's finances</li> <li>• Improve the Council's approach to health and safety and the management of risk</li> <li>• Ensure Council retains its Quality Council status</li> <li>• Ensure the Council acquires the 'Power of Wellbeing'</li> <li>• Prepare a programme of vehicle and heavy plant replacement for grounds service</li> <li>• Secure any appropriate opportunities for greater devolution of services from Central Bedfordshire Council</li> <li>• Review the Council Committee structure in light of the new Senior Management Team arrangements</li> </ul>

Service Area	Aim	Actions
<p><b>Grounds and Environmental Services</b></p>	<p>To ensure the management of parks, the cemetery and open spaces is improved and new services are developed</p>	<ul style="list-style-type: none"> <li>• Progress actions contained in the Grounds and Open Spaces Improvement Plans</li> <li>• Present to Council proposals for future management arrangements for the proposed Creasy Park Football Hub</li> <li>• Develop and roll out a programme of signage installation for all Council owned public spaces</li> <li>• Stage an official opening for the cemetery extension and refurbished chapel and offices</li> <li>• Stage an official opening for the new and refurbished play areas</li> <li>• Install a new play area and begin landscape work to the new area of public open space at French's Avenue</li> <li>• Continue to roll out a programme of fencing improvements at all recreation sites</li> <li>• Work with Central Bedfordshire to examine opportunities for new play facilities at Mentmore Recreation Ground</li> <li>• Continue to work towards achieving Green Flag status for Grove House and Priory Gardens</li> <li>• Continue to lobby and work towards the development of actions that improve the congestion problems experienced in Dunstable, particularly to work with partners to accelerate the building of the Northern Dunstable Bypass</li> <li>• In partnership with the Town Centre Management Committee work towards entering the Anglia in Bloom competition</li> <li>• Launch free phone parks and play areas graffiti and vandalism hotline</li> <li>• Repair and refurbish gates to Grove House Gardens</li> <li>• Prepare a planned maintenance programme for all Council owned trees</li> <li>• Agree burial policy for new extended area of the cemetery</li> </ul>

Service Area	Aim	Actions
<p><b>Community Services</b></p>	<p>To ensure that opportunities to create a vibrant and prosperous town centre are maximised</p> <p>To ensure the Council continues to provide an events programme that is accessible to all parts of Dunstable communities</p> <p>To target initiatives that help young people lead enjoyable, productive lives that keep them healthy and reduce the risk of them engaging in criminal and anti-social behaviour</p> <p>To provide active lifestyle opportunities for older people</p>	<ul style="list-style-type: none"> <li>• Review all current arrangements for the delivery of services to young people including services delivered from The Place, Mayfield Centre and playschemes</li> <li>• Develop proposals for a town Youth Council in order for young people to have a genuine opportunity to contribute to decision making in Dunstable</li> <li>• In association with the Town Centre Management Committee (TCMC) and local retailers, implement the Town Centre Management action plan</li> <li>• In association with Central Bedfordshire Council assist to develop a Master Plan for Dunstable Town Centre</li> <li>• Ensure that the Mayfield Centre becomes a multi-agency advice and support centre as well as continuing to provide valuable services to young people and families</li> <li>• To ensure the effective promotion of The Place in order to maximise the number of young people using the resource</li> <li>• Continue to seek a more suitable alternative venue for the Council's Monday older people's day care service</li> <li>• Complete a review of the events programme ensuring that all events are geared towards improving quality of life and town regeneration</li> <li>• Continue to develop services from Priory House ensuring that an effective Tourist Information Centre is maintained</li> <li>• Review and update the Council's Child Protection Policy</li> <li>• Launch the Council's new website</li> </ul>



# Budget for Reserve Funds

## 2008/09

CAPITAL/REVENUE RESERVE FUNDS	Balance b/f 2008/09	Contributions from Revenue (+)	Expenditure (-)	Balance of Funds at 31.03.09
General (inc Green Flag funds)	132,014	29,800	48,546	113,268
Older People's Support Services Reserve	14,693	0	5,000	9,693
Youth Service Reserve (inc Teen Council funds)	32,566	0	10,836	21,730
Priory House (Exhibition)	6,837	6,000	6,005	6,832
Carnival Fund	0	10,545	0	10,545
New Cemetery Fund	0	37,500	0	37,500
<b>Total</b>	<b>186,110</b>	<b>83,845</b>	<b>70,387</b>	<b>199,568</b>

PROFESSIONAL SERVICES RESERVE	Balance b/f 2008/09	Contributions from Revenue (+)	Expenditure (-)	Balance of Funds at 31.03.09
<b>Balance b/f</b>	25,000	0	8,000	<b>17,000</b>

IT EQUIPMENT RESERVE	Balance b/f 2008/09	Contributions from Revenue (+)	Expenditure (-)	Balance of Funds at 31.03.09
<b>Balance b/f</b>	37,946	8,000	0	<b>45,946</b>

VEHICLES RESERVE	Balance b/f 2008/09	Contributions from Revenue (+)	Expenditure (-)	Balance of Funds at 31.03.09
<b>Balance b/f</b>	12,104	18,200	0	<b>30,304</b>

<b>BUILDINGS MAINTENANCE RESERVE</b>	<b>Balance b/f 2008/09</b>	<b>Contributions from Revenue (+)</b>	<b>Expenditure (-)</b>	<b>Balance of Funds at 31.03.09</b>
Grove House	12,796	15,500	14,525	13,771
Downside	13,990	0	4,585	9,405
The Place	2,050	4,000	2,025	4,025
Priory House	0	5,000	0	5,000
Pavilions	0	5,000	0	5,000
Performance Area	0	1,000	0	1,000
Fencing	0	10,000	10,000	0
Cemetery	0	0	0	0
Unallocated	33,112	0	0	33,112
<b>Total</b>	<b>61,948</b>	<b>40,500</b>	<b>31,135</b>	<b>71,313</b>
<b>Total Earmarked Reserves</b>				<b>364,131</b>

<b>S106 MONIES</b>	<b>Balance b/f 2008/09</b>	<b>Contributions from Revenue (+)</b>	<b>Expenditure (-)</b>	<b>Balance of Funds at 31.03.09</b>
Hartwell (Skimpot) & SCA (Southfields Road)	170,000	50,000	220,000	0
Frenchs Gate	40,000	0	0	40,000
Residual sum from Eastgate (Church Street)	647	0	0	647
Frenchs Gate (fencing)	6,250	0	0	6,250
Willoughby Play Area	47,975	0	230	47,745
Confident Communities Funding (Mayfield)	0	50,000	13,998	36,002
Confident Communities Funding (Signage)	0	12,500	0	12,500
<b>Total S106/Developers Contributions/Funding</b>	<b>264,872</b>	<b>112,500</b>	<b>234,228</b>	<b>143,144</b>

# Budget for Reserve Funds

## 2009/10

CAPITAL/REVENUE RESERVE FUNDS	Balance b/f 2009/10	Contributions from Revenue (+)	Expenditure (-)	Purpose of Expenditure	Provisional Balance of Funds at 31.3.10
General (inc Green Flag funds)	113,268	0	57,026	*Balance of Agreed	56,242
Older People's Support Services Reserve	9,693	0	5,000	Cont to Revenue	4,693
Youth Service Reserve (inc Teen Council funds)	21,730	0	12,000	Cont to Revenue	9,730
Priory House (Exhibition)	6,832	5,000	0		11,832
Carnival Fund	10,545	0	0		10,545
New Cemetery Fund	37,500	0	37,500	Cemetery Extension	0
*£12,056 Green Flag £45,000 Priory House	199,568	5,000	111,526		<b>93,042</b>

PROFESSIONAL SERVICES RESERVE	Balance b/f 2009/10	Contributions from Revenue (+)	Expenditure (-)	Purpose of Expenditure	Provisional Balance of Funds at 31.3.10
<b>Balance b/f</b>	17,000	0	15,000	Building alarms	<b>2,000</b>

IT EQUIPMENT RESERVE	Balance b/f 2009/10	Contributions from Revenue (+)	Expenditure (-)	Purpose of Expenditure	Provisional Balance of Funds at 31.3.10
<b>Balance b/f</b>	45,946	6,000	0		<b>51,946</b>

VEHICLES RESERVE	Balance b/f 2009/10	Contributions from Revenue (+)	Expenditure (-)	Purpose of Expenditure	Provisional Balance of Funds at 31.3.10
<b>Balance b/f</b>	30,304	10,000	0		<b>40,304</b>

<b>BUILDINGS MAINTENANCE RESERVE</b>	<b>Balance b/f 2008/09</b>	<b>Contributions from Revenue (+)</b>	<b>Expenditure (-)</b>	<b>Purpose of Expenditure</b>	<b>Provisional Balance of Funds at 31.3.10</b>
Grove House	13,771	25,500	0		39,271
Downside	9,405	0	9,405	Balance	0
The Place	4,025	4,000	0		8,025
Priory House	5,000	15,000	0		20,000
Pavilions	5,000	5,000	0		10,000
Performance Area	1,000	1,000	0		2,000
Fencing	0	10,000	0		10,000
Cemetery	0	5,000	0		5,000
Unallocated	33,112	0	0		33,112
<b>Total</b>	<b>71,313</b>	<b>65,500</b>	<b>9,405</b>		<b>127,408</b>
<b>Total Earmarked Reserves</b>	<b>364,131</b>				<b>314,700</b>

<b>S106 MONIES</b>	<b>Balance b/f 2008/09</b>	<b>Contributions from Revenue (+)</b>	<b>Expenditure (-)</b>	<b>Purpose of Expenditure</b>	<b>Provisional Balance of Funds at 31.3.10</b>
Hartwell (Skimpot) & SCA (Southfields Road)	0	0	0		0
Frenchs Gate	40,000	0	40,000	Play Area	0
Residual sum from Eastgate (Church Street)	647	0	0		647
Frenchs Gate (fencing)	6,250	0	6,250	Fencing	0
Willoughby Play Area	47,745	0	0		47,745
Confident Communities Funding (Mayfield)	36,002	0	36,002	Balance	0
Confident Communities Funding (Signage)	12,500	0	12,500	Balance	0
<b>Total S106/Developers Contributions/Funding</b>	<b>143,144</b>	<b>0</b>	<b>94,752</b>		<b>48,392</b>

# Revenue Expenditure

## Summary of Net Expenditure

ACTUAL 2007/08	ACTUAL 2008/09 (UNAUDITED)	FINANCE AND SUPPORT SERVICES	BUDGET 2009/10
5,200	19,393	Marketing	26,463
143,113	232,148	Corporate Management	197,120
144,824	153,546	Democratic Management and Representation	170,739
4,836	4,804	Planning	3,300
84,555	81,413	Capital & Projects (inc loan charges)	83,331
<b>£382,528</b>	<b>£382,528</b>		<b>£480,953</b>

ACTUAL 2007/08	ACTUAL 2008/09 (UNAUDITED)	GROUNDS AND ENVIRONMENTAL SERVICES	BUDGET 2009/10
46,363	50,035	Allotments	40,885
100,751	97,681	Cemetery	62,634
204,599	176,963	Recreation Grounds	232,124
108,048	82,104	Town Centre	87,374
126,953	135,712	Town Centre Gardens	131,549
46,639	86,801	Capital & Projects	77,298
<b>£633,353</b>	<b>£629,296</b>		<b>£631,864</b>

ACTUAL 2007/08	ACTUAL 2008/09 (UNAUDITED)	COMMUNITY SERVICES	BUDGET 2009/10
13,451	29,086	Older People's Support Service	20,200
31,002	26,778	Summer Play Activities	11,752
55,650	64,518	The Place	85,170
38,152	64,197	Mayfield Centre	64,154
18,333	20,416	Grants	21,318
76,826	116,219	Events Programme	92,414
108,103	114,976	Priory House	185,644
-	27,352	Town Centre Management	77,222
55,075	62,544	Capital & Projects	70,516
<b>£396,592</b>	<b>£526,086</b>		<b>£628,390</b>
<b>£1,412,473</b>	<b>£1,646,686</b>	Total Net Expenditure	<b>£1,741,207</b>
-74,239	-65,760	Use of Balances	£71,597
<b>£1,486,712</b>	<b>£1,580,926</b>	<b>Precept</b>	<b>£1,669,610</b>

# How to Contact us

If you require further information, or to comment on our Annual Report, please contact us:

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