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DUNSTABLE
TOWN COUNCIL

David Ashlee Town Clerk and Chief Executive

Our Ref: DA/JC/GES

Date: 6 January 2017

Dear Councillor

Could you please note that a meeting of the Grounds and Environmental Services Committee will be held on **Monday 16 January 2017 at 7.00pm** at the Council Chamber, Grove House, 76 High Street North, Dunstable when the following business will be transacted.

AGENDA

1. Apologies for Absence.
2. To approve the Minutes of the Meeting of Grounds and Environmental Services Committee held on 14 November 2016 (copy previously circulated).
3. Specific Declarations of Interest.
4. Minutes of the Meetings of Plans Sub-Committee held on 22 November, 13 December 2016 and 3 January 2017 (see page 1).
5. Budget Proposals 2017/18 (see page 11 and separate enclosures). **(Copies of the Budget Proposals for 2017/2018 have previously been circulated. Members are reminded to bring their copies with them to the meeting.)**
6. Creasey Park Community Football Centre Update (see page 14).
7. Market Town Regeneration Fund Update on Projects Relating to this Committee (see page 16)
8. Grounds Maintenance – Replacement Vehicle (see page 18)
9. Cemetery Management Plan 2017/18 – 2022/23 for Green Flag Status (see page 20)
10. Recreation Grounds, Town Centre Gardens, Cemetery and Allotments – Information Report (see page 39).
11. Reports from Outside Organisations –

CBC Development Management Committee – Councillor Warren.

Cont'd.....

-2-
06.01.17

It is recommended that the following item be considered after a resolution has been passed excluding the press and public.

PART 2

1. Future Use of Luton Road Bowling Green and Associated Sports Pavilion (see page 43)

Yours faithfully

David Ashlee
Town Clerk and Chief Executive

To: All Members of the Grounds and Environmental Services Committee
Councillors Peter Hollick (Town Mayor), Gloria Martin (Deputy Town Mayor), Liz Jones (Chairman), Sid Abbott (Vice-Chairman), Lisa Bird, Jessica Castle, Steve Elliott, Jeannette Freeman, John Kane, Des Moffatt, Emma Simmons, Ann Sparrow, Nigel Warren, Andy Whayman and other Members of the Council for information.

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF PLANS SUB-COMMITTEE

HELD AT GROVE HOUSE, 76 HIGH STREET NORTH, DUNSTABLE

ON TUESDAY 22 NOVEMBER 2016

Present: Councillors Liz Jones (Chairman), Nigel Warren (Vice-Chairman), Sid Abbott, Claire Meakins-Jell, Des Moffatt, Pat Staples and Andy Whayman

Apologies: None

In Attendance: David Ashlee (Town Clerk and Chief Executive)

Public: None

1. SPECIFIC DECLARATIONS OF INTEREST

There were no specific declarations of interest.

2. PLANNING APPLICATIONS – RECEIVED UP TO 11 NOVEMBER 2016

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable between 22 October and 11 November 2016.

RESOLVED: that the following comments be forwarded to Central Bedfordshire Council in respect of the applications indicated:

CB/16/00423/TCA 69 High Street North
Proposal: Reduction to tree on the right-hand side of the church car park.
Observations: No objection

CB/16/04068/FULL 46 High Street South
Proposal: The erection of a two storey rear extension, installation of dormer and roof lights, change of use of the ground floor from Class B1 (office) to Class C3 (residential) and conversion to provide four self-contained residential units.
Observations: No objection

CB/16/04069/LB 46 High Street South
Proposal: The erection of a two storey rear extension, installation of dormer and roof lights, change of use of the ground floor from Class B1 (office) to Class C3 (residential) and conversion to provide four self-contained residential units.
Observations: No objection

CB/16/04367/REG3 3 Ashton Square, West Street
Proposal: Replacement shop fronts to unit 3, including minor alterations and new security roller grille.
Observations: No objection

CB/16/04652/FULL	21 Beech Green Proposal: Demolition of existing conservatory, erection of two storey rear extension. Observations: No objection
CB/16/04660/FULL	45-65 Lowther Road, Car Park Proposal: Wood cabin structure with modern brick facade to be used for additional shop space. (Resubmission of CB/16/01613/FULL) Observations: Objection. Members object to this proposal as they believe the development would be incongruous and out of keeping with the existing street scene.
CB/16/04719/FULL	58 Oldhill Proposal: Two storey side and rear extension with a single storey rear extension. Observations: No objection
CB/16/04760/FULL	102 Canesworde Road Proposal: Single storey rear extension. Observations: No objection
CB/16/04789/RM	Land rear of 9-17 Blows Road Proposal: Reserved Matters following outline application CB/16/01399/OUT erection of a 1 and a half storey dwelling for approval of landscaping, appearance, scale and all ancillary works. Observations: No objection
CB/16/04840/REG3	Croft Green Sheltered Housing, Croft Green Proposal: Demolition of existing sheltered housing (bedsit) Nos 22-38 Croft Green and re-provision of 24 sheltered housing apartments including communal accommodation, new parking and landscaping design to the Croft Green site. Observations: No objection
CB/16/04843/FULL	14 Kirby Road Proposal: Ground floor single storey rear extension. Demolition of existing conservatory and part kitchen. Observations: No objection
CB/16/04930/FULL	7 Oakwell Close Proposal: Proposed single storey side and rear extension and removal of chimney above roofline. Observations: No objection
CB/16/04969/FULL	4 Brierley Close Proposal: Single storey rear and first floor side extension with garage conversion. Observations: Object due to loss of parking space in an already congested residential area.

CB/16/04985/REG3 4 Cookfield Close
Proposal: Proposed conversion of garage to form disabled shower room and bedroom.
Observations: No objection

CB/16/04995/FULL 40 Katherine Drive
Proposal: Single storey rear extension.
Observations: No objection

CB/16/05045/FULL Unit 6, Lawrence Way
Proposal: Change of use from Class B1 to Class B8 – storage and distribution.
Observations: No objection

3. PLANNING DECISIONS

Members noted the decisions of Central Bedfordshire Council in respect of recent planning applications.

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF PLANS SUB-COMMITTEE

HELD AT GROVE HOUSE, 76 HIGH STREET NORTH, DUNSTABLE

ON TUESDAY 13 DECEMBER 2016

Present: Councillors Liz Jones (Chairman), Nigel Warren (Vice-Chairman), Sid Abbott, Steve Elliott, John Kane, Claire Meakins-Jell and Andy Whayman

Apologies: Councillors Des Moffatt (for whom Cllr Kane was substituting) and Pat Staples (for whom Cllr Elliott was substituting)

In Attendance: John Crawley (Head of Grounds and Environmental Services)

Public: None

1. SPECIFIC DECLARATIONS OF INTEREST

Councillor	Interest	Agenda Item
Cllr's Jones and Kane	50 Lockington Crescent – Non-pecuniary	Item 12

2. PLANNING APPLICATIONS – RECEIVED UP TO 6 DECEMBER 2016

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable between 12 November and 6 December 2016.

RESOLVED: that the following comments be forwarded to Central Bedfordshire Council in respect of the applications indicated:

CB/16/00462/TRE 137 West Street

Proposal: Dismantle 6 Lime tree and grind stump to approximately 20cm below the existing grade. Rake all mulch back into resulting hole. Trees located at the front of property and protected by TPO 15/2010 G1.

Observations: No objection but Members would like to see at least 3 replacement trees planted.

CB/16/00479/TRE Ambulance Station, Kingsway

Proposal: Lift crowns on 2 Maple trees at front of property; lift crowns on Plane and Whitebeam trees on east boundary; lift crown and remove suckers from Chestnut tree on east boundary; and lift crown on Birch tree next to main reception. Trees protected by TPO 10/0007.

Observations: No objection

CB/16/00490/TRE 245 High Street South

Proposal: Copper Beech - overall crown reduction of approximately 20%, maximum 2 meter back all round to previous pruning points. Tree protected by TPO 07/2001 T1.

Observations: No objection

CB/16/04881/FULL	Rear of 6 Park Street Proposal: New ACU plant to serve digital media equipment, Replacement of existing roller shutter door with louvre unit. Including the installation of 2no. new AHUs and 1no. louvre, to serve internal plant equipment. Observations: No objection subject to clarification by CBC Environmental Health on noise mitigation to avoid future noise problems for neighbouring properties.
CB/16/05022/FULL	59 Tring Road Proposal: Erection of front porch. Observations: No objection
CB/16/05044/FULL	16 Mountview Avenue Proposal: Single storey rear extension. Observations: No objection
CB/16/05099/FULL	68 Downs Road Proposal: Single storey rear and side extension. Observations: No objection
CB/16/05134/FULL	Land at Brewers Hill Road (Former Trico Site) and High Street North Proposal: Development of 61 residential units comprising 38 houses and 23 flats with associated access, servicing, parking, amenity space and landscaping. Observations: No objection
CB/16/05157/FULL	260 West Street Proposal: Installation of dropped kerb. Observations: No objection
CB/16/05195/FULL	101 Poynters Road Proposal: Two storey side return extension. Observations: No objection
CB/16/05221/FULL	27 Pipers Croft Proposal: Two storey side and single storey front and rear extension. Observations: No objection
CB/16/05222/FULL	50 Lockington Crescent Proposal: Two storey side and single storey front and rear extensions. Observations: No objection provided adequate off-road parking is maintained.
CB/16/05230/FULL	59 Tring Road Proposal: Proposed roof alterations. Observations: No objection
CB/16/05231/FULL	59 Tring Road Proposal: Rear conservatory. Observations: No objection

CB/16/05253/FULL	15 First Avenue Proposal: Two storey side and rear extension with loft conversion side and rear dormers. Observations: No objection
CB/16/05255/FULL	16 Mentmore Crescent Proposal: Removal of existing garage. Construction of new single storey rear extension and two storey side extension. Observations: No objection provided adequate off-road parking is maintained.
CB/16/05256/FULL	102 Westfield Road Proposal: Two storey side extension and single storey rear extension. Observations: No objection
CB/16/05292/FULL	55 Meadway Proposal: Erection of part single, part two storey side extension and two storey rear extension. Observations: No objection
CB/16/05314/FULL	8 Redfield Close Proposal: Single storey front, side and rear extensions and alterations and rear extension to detached garage to form utility/storage room. Observations: No objection
CB/16/05327/FULL	43 Goldstone Crescent Proposal: Demolition of existing garage and construction of side/rear extension and front extension to form porch. Observations: No objection provided adequate off-road parking is maintained.
CB/16/05364/FULL	22 Holliwick Road Proposal: Replacement roof over existing attached side garage and conversion to form additional living accommodation, single storey rear extension and provision of tiled lean to roof over existing single storey rear and side extension Observations: No objection provided adequate off-road parking is maintained.
CB/16/05379/FULL	21 Brandreth Avenue Proposal: Single storey front and rear extensions and loft conversion with rear dormer and new gable end to replace existing hipped end. Observations: Objection. Development is out of keeping with the street scene.
CB/16/05391/ADV	22 West Street Proposal: Replacement of the existing external 'HSBC' signage with 'HSBC UK' equivalents. Observations: No objection
CB/16/05475/FULL	Fairway House, Whippsnade Road Proposal: Erection of detached annexe in garden. Observations: No objection
CB/16/05508/ADV	5 Nicholas Way Proposal: Company signage illuminated. Observations: No objection

3. PLANNING DECISIONS

Members noted the decisions of Central Bedfordshire Council in respect of recent planning applications.

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF PLANS SUB-COMMITTEE

HELD AT GROVE HOUSE, 76 HIGH STREET NORTH, DUNSTABLE

ON TUESDAY 3 JANUARY 2017

Present: Councillors Liz Jones (Chairman), Nigel Warren (Vice-Chairman), Sid Abbott, Steve Elliott, Claire Meakins-Jell, Des Moffatt and Pat Staples

Apologies: Councillor Andy Whayman (for whom Cllr Elliott was substituting)

In Attendance: Rosemary O' Sullivan (Head of Finance and Support Services)

Public: None

1. SPECIFIC DECLARATIONS OF INTEREST

Councillor	Interest	Agenda Item
All Councillors	Bennett Memorial Recreation Ground, Bullpond Lane – Non-Pecuniary	Item 2

2. PLANNING APPLICATIONS – RECEIVED UP TO 23 DECEMBER 2016

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable between 7 December and 23 December 2016.

RESOLVED: that the following comments be forwarded to Central Bedfordshire Council in respect of the applications indicated:

CB/16/04774/LB Sea Cadets Windmill, The Old Mill, West Street
Proposal: Replacement of 3 no. antenna and installation of 1 no. internal cabinet.
Observations: No objection

CB/16/05458/FULL Bennett Memorial Recreation Ground, Bullpond Lane
Proposal: The refurbishment, reconfiguration and change of use to the right (east side) of the existing pavilion from showers and changing rooms to a café with internal seating, WCs and plant room.
Observations: No objection

CB/16/05470/FULL Victoria Club, Victoria Street
Proposal: Change of use from Public House (A4) to Place of Worship and Community Centre (D1)
Observations: No objection

CB/16/05476/FULL 29 London Road
Proposal: Change of use to move existing car body repair workshop to another unit to the rear of GB Couriers, 29 London Road.
Observations: No objection

CB/16/05493/REG3	76A Drovers Way Proposal: Vehicle crossover and hard-standing to front garden. Observations: No objection
CB/16/05500/FULL	126 Langdale Road Proposal: Two storey rear and side extension, new mono pitch wrap around roof to front elevation and over existing garage. Observations: No objection
CB/16/05589/FULL	43 Frenchs Gate Proposal: Ground floor side and front extension. Observations: No objection
CB/16/05645/FULL	65 Langdale Road Proposal: Single storey front extension. Observations: No objection
CB/16/05648/FULL	2-8 Luton Road Proposal: Addition of extensions totalling 87.6 sqm, with the patio area extended and reconfigured to suit and associated works to the site. Observations: No objection
CB/16/05649/ADV	2-8 Luton Road Proposal: Relocation of existing and installation of new fascia signage. Retention and relocation of existing signs with the installation of new fascia signage suite to comprise; 3 no. white 'McDonalds' letterset signs and 6 no. yellow 'garden arch' symbols and a good times sign. Observations: No objection
CB/16/05657/FULL	Land adjacent to 192 High Street North and north west of and adjoining Tavistock Street Proposal: Demolition of existing buildings and construction of access road off of Tavistock Street. Construction of 55 new houses and apartments with associated garages, parking, public open spaces and garden. Observations: No objection to the proposed development of the land but Members are concerned at the adequacy of the vehicular exit route from the site into the existing one way system.
CB/16/05668/FULL	15 Grasmere Close Proposal: Demolition of existing conservatory and new rear extension with alterations to garage. Observations: No objection
CB/16/05696/PADM	Court House, Kingsway Proposal: The proposed works consist of the demolition of the existing Dunstable Court House. This will also include the removal of any asbestos containing materials and recycling of other materials where possible. Observations: No objection
CB/16/05736/FULL	7C King Street Proposal: Loft conversion and internal alterations. Observations: No objection

CB/16/05816/FULL 41 Garden Road
Proposal: Demolition of existing single storey rear extension and erection of two storey and single storey rear extensions and single storey front extension.
Observations: No objection

* The following two applications were additional items to the agenda.

CB/16/05722/FULL 20 Broadwalk
Proposal: Shop fitting including new shopfront and security shutter, associated signage.
Observations: No objection

CB/16/05723/ADV 20 Broadwalk
Proposal: Shop fitting including new shopfront and security shutter, associated signage. Fascia sign and projecting sign.
Observations: No objection

3. PLANNING DECISIONS

Members noted the decisions of Central Bedfordshire Council in respect of recent planning applications.

DUNSTABLE TOWN COUNCILGROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE SERVICES COMMITTEEMONDAY 16 JANUARY 2017BUDGET PROPOSALS FOR 2017/18

Purpose of Report: For members to consider and comment on draft budget proposals for the Grounds and Environmental Services Department for 2017/18 and make recommendations to the Finance and General Purposes Committee accordingly.

1. ACTION RECOMMENDED

- 1.1 For members to consider and comment on draft budget proposals and fees and charges for the Grounds and Environmental Services Department for 2017/18, summarised below and shown on the separate enclosures, and make recommendations to the Finance and General Purposes Committee accordingly.

2. INTRODUCTION

- 2.1 Members of the Council considered proposals for a draft 2017/18 revenue budget at the Council Meeting held on 5 December 2016.

- 2.2 At this meeting, members were presented with a draft budget that accounted for:

Increased Revenue Expenditure

Increased revenue expenditure on existing revenue budget £186,386

Savings/additional income

Identified revenue savings and increased income targets £169,913

Additional income from tax base increase

£61,499

TOTAL

£45,026 surplus¹

- 2.3 This illustrated that at draft budget stage, the Council was able to identify a potential £45,026 contribution to the Corporate Plan reserve. As a result the Council resolved the following:

RESOLVED: that the Council adopt a working strategy of trying to establish the Band D council tax charge for 2017/2018 at the existing rate of £175.21.

- 2.4 Since this time the budget has been further revised and recommendations on the budget will be considered by all three main Committees, which, if agreed, will result in an overall revenue surplus of £19,810.
- 2.5 The purpose of this report is for members to consider and comment upon the detailed proposals for the Grounds and Environmental Services Department budget.

¹ Once the budget has been agreed on 6 February 2017, any revenue surpluses will be identified against a Corporate Plan reserve fund

3. GROUNDS AND ENVIRONMENTAL SERVICES BUDGET 2017/18

- 3.1 The proposed budget for the Grounds and Environmental Services Department for 2017/18 presents a revenue cost to the Council of £712,588 that includes an income target of £590,350 giving a gross budget of £1,302,938. This figure includes operations at Creasey Park Community Football Centre and the proposed splash park and associated cafeteria.
- 3.2 The following summarises movements in the proposed budget for the Grounds and Environmental Services Department for 2017/18.

Excluding staffing costs of £61,665, the overall Grounds and Environmental Services budget has INCREASED by £4,194. This can be explained as follows:

Grounds and Environmental Services	
SAVINGS AND INCREASED INCOME TARGETS	GROWTH
Cemetery fees and charges - £5,000	Cemetery waste - £850
Cemetery memorials income - £2,000	Cemetery telephones - £1,011
Loan charges Cemetery - £717	Cemetery vehicle costs - £1,200
	Cemetery trees - £1,500
	Cemetery IT licence - £1,250
Allotments repairs/maintenance - £1,000	Allotments trees - £500
Recreation grounds waste - £900	Recreation grounds vehicles - £200
Recreation grounds grass cutting - £200	Recreation grounds trees - £1,500
Recreation grounds utilities - £500	Recreation grounds pitch fee income - £1,500
Town centre vehicles - £1,400	Town Centre trees - £1,500
Town Centre income - £250	
MTRF scheme - £31,039	Asst. Ranger post - £24,539
Contribution to tree reserve - £5,000	Ranger repairs and maintenance - £1,000
	Ranger tools and equipment - £1,500
	Ranger vehicles - £4,000
SUB – TOTAL - £48,006	SUB – TOTAL – 42,050
Bennett Recreation Ground Splash Park	
MTRF scheme - £22,703	Overall cost - £22,703
	Allocation to reserve - £10,000
SUB-TOTAL - £22,703	SUB-TOTAL - £32,703
Creasey Park Community Football Centre	
Utilities - £5,500	Cleaning - £1,000
Insurance - £1,000	Bar stock - £2,700
Bar income - £2,907	Catering stock - £1,000
Catering income - £2,643	Catering equipment - £1,000
	Grounds maintenance - £4,500
	Facility hire income - £2,000
SUB-TOTAL - £12,050	SUB-TOTAL - £12,200
OVERALL GROWTH = £4,194	

- 3.3 The primary changes to the Grounds and Environmental Services Department budget relate to the introduction of the new Town Centre Ranger scheme; the introduction of the new splash park and cafeteria including the provision of a £10,000 contribution to allocated reserves and an additional £4,500 identified for pitch renovations at CPCFC. In contrast there are also a number areas showing savings including increased income targets at the Cemetery; increased bar and catering income targets at CPCFC and reduced utility costs at CPCFC.

4. FINANCIAL IMPLICATIONS

- 4.1 If approved, the recommendations of this report contribute to the reduced surplus identified in paragraph 2.2 above of £19,810.

5. POLICY AND CORPORATE PLAN IMPLICATIONS

- 5.1 The Council has set itself a number of challenges and aspirations as contained in the Corporate Plan 2017-19. These budget proposals accord with the aspirations contained within the Corporate Plan and will allow the Council to continue to grow and become more influential in terms of service delivery in the town for many years to come.

6. HEALTH AND SAFETY IMPLICATIONS

- 6.1 The draft general health and safety budget for 2017/18 has been maintained at the same rate set for 2016/17. Members should be mindful that the budget recommendations take into account the Council's health and safety responsibility, particularly in respect to the events infrastructure budget increase.

7. HUMAN RESOURCE IMPLICATIONS

- 7.1 The staffing costs as illustrated on the separate enclosure assume a 1% pay award for all staff except those positions that are paid the 'National Living Wage Foundation Living Wage' which will increase by approximately 2.5% from £8.25 to £8.45 per hour.

8. SEPARATE ENCLOSURES

- 8.1 Enclosure 1 - Draft budget 2017/18
Enclosure 2 - Draft pricing schedule 2017/18

NB: Members are reminded that the enclosures have previously been circulated and are to be retained for each Committee meeting.

9. BACKGROUND PAPERS

- 9.1 Meeting of full Council, 5 December 2016 - *Draft Budget 2017/18*

10. AUTHOR

- 10.1 David Ashlee – Town Clerk and Chief Executive
E-mail – david.ashlee@dunstable.gov.uk

DUNSTABLE TOWN COUNCIL**GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 16 JANUARY 2017****CREASEY PARK COMMUNITY FOOTBALL CENTRE UPDATE**

Purpose of Report: To provide a progress report on operations at Creasey Park Community Football Centre.

1. INTRODUCTION

- 1.1 This report gives members a succinct account of performance to date.
- 1.2 In the short period since the last report it has been business as usual at Creasey Park, whilst entering a quiet Christmas period. Work has started on the kitchen extension and cladding renovation. At the end of November the positive budget variance is £6,049.00.

2. ATP AND GRASS PITCHES

- 2.1 Since the last report it has been a quiet Christmas period at Creasey Park, however there were games played on Boxing Day and Bank Holiday Monday.

3. INCOME & EXPENDITURE

- 3.1 CPCFC profiled income and expenditure report as at end of November 2016

	April	May	June	July	August	September	October	November
Budgeted Expenditure	£26,041	£25,094	£25,494	£23,795	£28,842	£27,896	£26,891	£27,594
Actual Expenditure	£25,747	£26,070	£25,831	£25,566	£29,600	£25,687	£30,627	£28,081
Variance	£294	£-976	£-337	£-1,771	£-758	£2,209	£-3,736	£-487
Budgeted Income	£36,650	£15,650	£11,550	£13,550	£14,500	£95,357	£51,000	£22,200
Actual Income	£39,229	£14,566	£17,080	£13,171	£19,212	£92,206	£55,875	£20,729
Variance	£2,579	£-1,084	£5,530	£-379	£4,712	£-3,151	£4,875	£-1,471
Total Variance	£2,873	£-2,060	£5,193	£-2,150	£3,954	£-942	£1,139	£-1,958
Overall Variance	£6,049							

- 3.2 October and November saw a gross overspend of £-4,223.00 against profiled budget.

3.3 Income for October was positive being £4,875.00 against profile. November's income however was -£1,471 against profile which is disappointing and largely due to a poor Fireworks night which did not generate the income anticipated.

3.4 October and November resulted in net -£819.00 against profile. However the overall variance against profile is still £6,049.

4. EVENTS AND FUNCTIONS

4.1 Creasey Park once again hosted the annual Dunstable Town Council firework display, which ran very smoothly. Disappointingly the bar and catering income from the night was one of the lowest in the past 5 years.

4.2 The Creasey Park bar retained its Best Bar None accreditation and also came runner-up in the annual Best Bar None awards on the night. Best Bar None is a national scheme aimed at making town centres better, safer and more vibrant places to go out. Licensed premises in Dunstable, Houghton Regis and Leighton-Linslade who signed up for this year's scheme were visited by an independent assessor to decide if criteria had been met to be accredited. Creasey Park not only achieved accreditation but through the assessment scoring scheme came Runner Up in the Best Bar None category.

4.3 Over the Christmas period Luton Town FC held a 2 day football festival

4.4 Scapa UK Ltd based in Woodside estate also held a successful corporate Christmas Party and will be booking again next year.

5. MARKETING

5.1 Creasey Park has now passed the 500 Facebook followers mark with 509 following.

6. BUILDING AND ENVIRONMENTAL UPDATE

6.1 The kitchen extension work finally started just before Christmas with an expected completion end February 2017.

6.2 Work has also started on sanding down and improving the appearance of the wood cladding surrounding the building.

7. CONCLUSION

7.1 The commencement of the kitchen extension before Christmas was very welcome especially as the works will now be completed in a relatively quiet period and will not affect normal operations. The centre traded very well in October, though November was well below target largely due to poor trading during the fireworks display.

8. AUTHOR

8.1 James Slack – Sports and Leisure Facilities Manager
james.slack@dunstable.gov.uk

GROUND AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 16 JANUARY 2017

MARKET TOWN REGENERATION FUND – UPDATE ON PROJECTS RELATING TO THIS COMMITTEE

INFORMATION REPORT

Purpose of report: - To update members on Market Town Regeneration Fund (MTRF) projects that relate to this Committee.

1. INTRODUCTION

- 1.1 Members will be aware that earlier this year the Council was successful in securing a £610,000 grant from Central Bedfordshire Council (CBC) through the MTRF initiative. The grant was awarded to fund a range of projects that the Council will be implementing over the next few years that will hopefully help contribute to the regeneration of Dunstable.
- 1.2 A total of 7 projects received funding, of which the following report to this Committee:
- **Enhanced town centre cleansing (Town Centre Ranger scheme)**
 - **New splash park and associated café and beach provision at Bennett Memorial Recreation Ground**
 - **New entrance features for Priory Gardens**
- 1.3 Each project will now be considered in turn.

2. ENHANCED TOWN CENTRE CLEANSING

- 2.1 This new service is now fully operational and is being reviewed on an ongoing basis.
- 2.2 DTC logos and branding have now been added to all associated vehicles and equipment and relevant press releases will soon be going out to local press, Talk of the Town and town and parish council publications.
- 2.3 Initial anecdotal feedback on this new service has been very favourable and the new Town Centre Ranger is making himself known to town centre traders.

3. NEW SPLASH PARK AND ASSOCIATED CAFÉ PROVISION

- 3.1 This project continues to progress well. Following a comprehensive tendering exercise, Kingcombe Aqua Care Ltd have been commissioned to install the splash park. They will act as sub-contractors to the main contractor who will be employed to refurbish the pavilion. The tendering exercise to procure the main contractor will begin within the next 2 weeks once Brasier Freeth have prepared final drawings

that take account of a structural engineers report and are building control compliant.

- 3.2 The public exhibition went very well attracting 78 visitors over the two separate sessions. Whilst there was a general positive response to the proposed new facilities, comments and concerns were expressed about potential parking issues. As a result of this, officers have now met with a CBC parking officer who has advised that in the first instance it will be best to monitor the first year's attendances and then see what (if any) parking restrictions will need to be explored prior to the 2018 summer period.
- 3.3 If all goes well with planning and the main contractor tendering exercise, it is anticipated that contractors could be onsite by the 2nd week of March. Assuming a 10 week build programme, this could mean that a completed site could be handed over to the Council by late May early June which would result in a good lead in time for the Council operating the site before the school summer holidays.

4. NEW ENTRANCE FEATURES FOR PRIORY GARDENS

- 4.1 Initial designs for the new entrance feature for Priory Gardens from the A5 will be commissioned within the next 2 weeks. Designs will then have to be subject to planning permission and listed building consent and an initial meeting with the CBC Conservation Officer has already been held. It is envisaged that the new entrance feature will mirror as much as possible the entrance feature to Grove House Gardens. It is planned that the new entrance feature will also benefit from the architectural lighting scheme being installed on the rest of Priory House.

5. AUTHOR

David Ashlee – Town Clerk and Chief Executive
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DUNSTABLE TOWN COUNCIL**GROUND AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 16 JANUARY 2017****GROUND MAINTENANCE OPERATIONS – REPLACEMENT VEHICLE**

Purpose of Report: The purpose of this report is to request authorisation from this Committee to replace an existing grounds maintenance vehicle recently destroyed in an arson attack and to further request authorisation from the Finance and General Purposes Committee for the release of earmarked capital reserve funding.

1. ACTION RECOMMENDED

- 1.1 That the Committee recommends to Finance and General Purposes the release of up to £20,135 of earmarked capital reserves for the purchase of a replacement vehicle.

2. BACKGROUND

- 2.1 Members will be aware that a Ford Transit grounds maintenance vehicle, which is also used by the market porters, was destroyed in an arson attack in the early hours of Sunday 18 December 2016. The vehicle was parked in Priory Gardens where it was kept for operational reasons to allow easy access for the market porters.

3. MAIN CONSIDERATIONS

- 3.1 The vehicle was purchased new in 2005 and was in reasonable condition with a relatively low mileage of around 34,000 miles. The vehicle was completely destroyed in the fire and has subsequently been written off by the insurance company and removed from the site.
- 3.2 The arson attack is being investigated by the police and CCTV footage has been examined. At the time of writing this report it is unknown what the insurance settlement figure will be from the Council's insurers. It should be noted that the insurance settlement is unlikely to cover the full cost of replacement as the Council has 'like for like' policy cover. It may be possible to give a further verbal update on the settlement figure at Committee.
- 3.3 Interim arrangements are in place to use another grounds maintenance vehicle for the market porter service. However, this is only sustainable during the quieter Christmas/New Year period after which it may be necessary to hire a vehicle for both the market and grounds activities until a replacement vehicle is obtained. There is therefore an urgent need to replace the vehicle to ensure that both the grounds maintenance and market porter services can continue to operate effectively.
- 3.4 The Grounds Operations Manager has obtained three quotations for the supply of a new Ford Transit. The cheapest quotation is £20,135.00. It is therefore proposed that members approve the purchase of a replacement vehicle.

4. FINANCIAL IMPLICATIONS

- 4.1 The Council currently has £48,332 set aside in its vehicle replacement reserve and it is recommended that up to £20,135 is released from this reserve. It is not possible to say at this stage what the insurance settlement figure will be. However, this will be used to offset the cost of the replacement vehicle.

5. POLICY AND CORPORATE PLAN, HEALTH AND SAFETY, HUMAN RESOURCE, LEGAL AND ENVIRONMENTAL POLICY IMPLICATIONS

- 5.1 None.

6. AUTHOR

- 6.1 John Crawley
Head of Grounds and Environmental Services
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DUNSTABLE TOWN COUNCIL

GROUND AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 16 JANUARY 2017

CEMETERY MANAGEMENT PLAN 2017/18 – 2022/23 FOR GREEN FLAG STATUS

Purpose of Report:	To seek member approval for the adoption of the 6-year action plan for Dunstable Cemetery to support the application for Green Flag status in 2017.
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1. ACTION RECOMMENDED

- 1.1 It is recommended that Members adopt the 6-year action plan provided at Appendix 1 along with the management plan described below in support of the application for Green Flag status for Dunstable Cemetery in 2017.

2. INTRODUCTION

- 2.1 The Corporate Plan 2017 to 2019 includes an action to secure a Green Flag for Dunstable Cemetery by the end of 2018. The Council currently hold Green Flags for both Priory and Grove House Gardens and these have been instrumental in developing and improving these spaces over the last 5 years.
- 2.2 In recent years a great deal has been achieved to improve the Cemetery and it is considered that it is now an appropriate time to submit a green flag application. To support the application the judges require a management plan to be in place providing background information, historical context, management arrangements, financial plans and a detailed 6-year action plan. In addition the judges need to see that elected Members support the plan.
- 2.3 The Head of Grounds and Environmental Services has established a good working template for the existing management plans for Priory and Grove House Gardens and as such this will form the basis of the Cemetery Management Plan.
- 2.4 The Green Flag Awards are currently managed nationally by the Keep Britain Tidy Group and applications and management plans are required to be submitted by 30 January 2017 with full on site judging taking place during late April or May.

3. SUMMARY

- 3.1 This section of the report provides a brief summary of the emerging Dunstable Cemetery Management Plan and a copy of the action plan section is included at Appendix 1.
- 3.2 The draft plan will contain the following information:

Foreword and Introduction

A foreword by the Chairman of the Grounds and Environmental Services Committee and a statement about how the Council will use the plan to further improve and develop the cemetery and related bereavement services.

Dunstable Town Council

Information about the Council and its governance arrangements together with its vision and values and the Corporate Plan aspirations.

The Wider Context

Details of the national, regional and local context within which the Cemetery and bereavement services operate.

The Historical Context

The history of the Dunstable Cemetery from 1861 to the present day including various extensions to the burial land and the refurbishment of the chapel complex.

Site Description

A detailed description of the site including its key features and how it has developed over the years. These features include older and more modern burial areas, notable trees, wildlife habitats, memorials stones, views and vistas, access and parking, the recent cemetery extension and high quality floral displays.

Community

Information on the importance of the site to the local community and how local people are beginning to play an important part in maintaining or supporting the cemetery through volunteer work days, history tours and genealogy research.

Management and Maintenance

Details of the maintenance standards for the cemetery grounds and how they are achieved together with the management arrangements for interments, memorialisation and administration.

Marketing

An explanation of the current marketing and promotional arrangements and future opportunities including web site and social media use.

Action Plan – See Appendix 1

A detailed 6-year action plan split into the following key Green Flag criteria to ensure that the cemetery remains or becomes:

- A welcoming place
- A healthy, safe and secure place
- A well maintained and clean place
- A sustainable place
- A place of conservation and heritage
- A place where the community can be involved
- A well marketed place
- A well-managed place

This section also provides a summary of the current and projected financial arrangements for the cemetery including revenue expenditure and income and allocated reserves.

Monitoring and Review

An explanation of how progress against the plan will be monitored and the review mechanism to keep the management plan up to date and refreshed.

Appendices

Documents to support the management plan including the Council's Health and Safety and Environment and Sustainability policies, satisfaction survey information, grounds staff engagement in drafting the plan, existing accreditations and detailed maintenance plans.

4. FINANCIAL IMPLICATIONS

- 4.1 There will be some capital and revenue financial implications, if the management and action plans are adopted. These would have to be addressed at the appropriate time by this Committee either through the approval of allocated reserves, future annual budget setting processes, by attracting external funding or by influencing the allocation of Section 106 funding or the new Community Infrastructure Levy (CIL). Members may have to accept that not all aspirations will be achievable over the 6-year life cycle of the plan.

5. POLICY AND CORPORATE PLAN IMPLICATIONS

- 5.1 The Corporate Plan 2017 to 2019 includes an action to secure a Green Flag for Dunstable Cemetery by the end of 2018. The detailed 6- year action plan contains a number of objectives and actions which further support the Corporate Plan aspirations including those relating to increased biodiversity in green spaces, waste reduction and recycling, increased parking provision and entrance improvements to the Cemetery, better use of the Cemetery Chapel and allocation of future burial land.

6. HEALTH AND SAFETY, HUMAN RESOURCE AND LEGAL IMPLICATIONS

- 6.1 None

7. ENVIRONMENTAL POLICY IMPLICATIONS

- 7.1 The detailed action plan also includes a number of actions which support the Council's Environmental and Sustainability Policy objectives.

8. APPENDICES

- 8.1 Appendix 1 - Draft Action Plan for inclusion in the emerging Dunstable Cemetery Management Plan 2017/18 to 2022/23

9. AUTHOR

- 9.1 John Crawley, Head of Grounds and Environmental Services
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Appendix 1 – Dunstable Cemetery 6-Year Action Plan

Aims and Objectives

In order to achieve the Town Council's vision set out in the Corporate Plan, the Council has set the following key priority for green open space in Dunstable:

'To improve further and develop the provision of green and open space in the town'

In particular the Council's Corporate Plan further recognises the need to ensure that the management of parks, cemeteries and open spaces within Dunstable is improved and new services are developed. More specifically the Council has identified a desire to secure Green Flag status for Dunstable Cemetery as a means to deliver both wider and specific objectives.


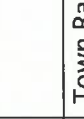









The Council recognises and appreciates the need to build on or work towards achieving the following criteria within Dunstable Cemetery if it is to succeed in delivering its own vision and objectives:










- A welcoming place
- A healthy, safe and secure place
- A well maintained and clean place
- A sustainable place
- A place of conservation and heritage
- A place where the community can be involved
- A well marketed place
- A well-managed place

Some progress has already been made towards achieving these criteria but there is still plenty more that can be done to consolidate the good work done thus far. This first action plan for Dunstable Cemetery is therefore set out to clearly identify how further progress can be made over the plan period.

A Welcoming Place

In order to ensure that the Cemetery is a welcoming place which people wish to visit, the action plan seeks to improve, develop and enhance those aspects of the cemetery which currently contribute to this objective. These are outlined below:

Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
First Impressions							
Increase car parking provision and security at Dunstable Cemetery, create a two vehicle wide entrance, install railings to the frontage and relocate waste skip.							Corporate Plan Action No.39. Section 106 / CIL funding. CBC Planning and Highways partners.
Annually clean all signage and information boards.							Town Ranger spring clean activity using existing revenue funding.
Provide attractive and colourful floral displays at key access points and intersections within the cemetery.							Include supply of 10 plus floral display units within town wide procurement of floral displays. Existing revenue funding.
Light the chapel and office complex frontage so that it is more visible from the road to create feature.							Existing allocated reserves and drawn on recent experience of lighting other buildings in the town.
Create new planted features at key locations and within the cemetery extension							Existing revenue funding. Potential for planting to be carried out by volunteers
Access to Information							
Provide up to date cemetery information on all notice boards.							Cemetery Manager to refresh notice boards at least monthly.
Work with CBC Highways to install road signage to Dunstable Cemetery							CBC Highway partners. Existing revenue funding.

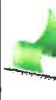





























Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Access to Information (Cont.)							
Improve signage within the cemetery to direct people to key features. Install grave section markers.							Existing revenue funding.
Something for Everyone							
Review annual satisfaction surveys to inform refresh of existing and future plans.							HoS/Cemetery Manager to review customer satisfaction surveys every second year to inform future plans and refresh.
Safe and Secure							
Reorganise and improve the depot facility to include improved and separated parking for Catchacre allotments.							Corporate Plan Action No.27. Use Brasier Freeth for design works. Existing allocated reserves.
Non-Discriminatory Access							
Resurface footpaths to ensure that they remain easily accessible to all sections of the community.							Develop a comprehensive programme to allow high costs to be spread over a number of years. Existing allocated reserves.
Introduce braille to new information lecterns. Ensure design complies with RNIB criteria.							Seek advice from RNIB. Existing allocated reserves.














A Healthy, Safe and Secure Place

Recognising that one of the barriers to people visiting the cemetery might be a fear for their own personal safety and security. It is considered essential that these fears and perceptions are allayed. It is therefore important that acts of antisocial behaviour are addressed quickly so that they do not become the norm.

In addition it is important that all facilities and equipment are maintained in a safe condition and that all working practices have been adequately risk assessed to safeguard both employees and the general public.

The cemetery also represents an opportunity for visitors to pursue a healthy lifestyle through walking and as an area for quite reflective contemplation in an attractive environment. This can contribute to helping people achieve a balanced stress free lifestyle. With these thoughts in mind the following actions are included within the Action Plan:
























Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Personal Safety							
Develop a new robust memorial stability testing programme and action findings as necessary.							External contractor. Existing revenue funding.
Consider options for installing CCTV and lighting at key locations.							CBC Community Safety and Enforcement teams and Police Crime Reduction Officer.
Deal quickly with vandalism and littering in line with the principles of the 'broken window syndrome'.							Use in-house grounds staff and Town Ranger to provide a quick response. Existing revenue funding.
Work closely with enforcement and community agencies to tackle antisocial behaviour and noise issues							CBC/Police Community Safety and Enforcement teams.
Review options for improving pedestrian / vehicle movements including reinforcing verges, additional parking bays, speed restrictions / calming, passing bays and signage.							Use Brasier Freeeth for design works. Seek advice from CBC Highways. Seek view of all stakeholders.








Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Managing Risk							
Complete an annual review of all grounds and site related risk assessments							Internal Health and Safety Advisory Group monitors progress.
Ensure existing dog control orders are enforced.							CBC Dog Warden Service
Health and Wellbeing							
Publish information via social media about how the cemetery can be used as a place for health and wellbeing.							Publish walking routes with distances and times and explain how the cemetery is suitable for quiet contemplation.

A Well Maintained and Clean Place

Dunstable Town Council is committed to providing cleaner, safer and greener public open spaces in line with successive Government agendas for Green Space. The Council recognises that a well maintained and clean cemetery makes a positive contribution to achieving many of the ambitions, objectives and actions associated with achieving a Green Flag.




As one of the Council's highest profile sites the cemetery is maintained to the highest possible standards. Maintenance regimes for grounds and cleansing already reflect this need and the actions outlined below are designed to support the continuation of high standards and where possible enhance them.

Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Litter and Waste Management Introduce new and improved forms of litter and waste containment by creating combined waste and water access points throughout the cemetery grounds.							In-house grounds team. Existing revenue funding
Introduce a programme of mechanical sweeping of footpaths and roadways							In-house grounds team utilising new Town Centre Ranger equipment. Existing revenue funding
Grounds Maintenance and Best Horticultural Practice							
Maintain existing high standards of maintenance by establishing a comprehensive work programme for the cemetery.							Head of Service and Operations Manager in partnership with working Supervisors to establish a detailed programme. Review bi-annually
Maintain a skilled and well trained workforce establishment.							Use annual performance appraisals to identify skills gaps and develop a comprehensive training programme for grounds staff.
Manage the tree stock in a planned and proactive manner to ensure that it remains in a good, safe condition							Use the 2017 survey recommendations to develop a planned programme of works. Existing revenue and allocated reserve funding.

Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Grounds Maintenance and Best Horticultural Practice (Cont.)							
Gap up / replace existing shrub and herbaceous borders.							In-house grounds team. Existing revenue funding.
Improve weed control arrangements for the gravel Garden of Rest burial area.							Consider options for resurfacing and or improved weed suppressing membranes.
Relay slab footpaths and replace broken stones.							Use annual performance appraisals to identify skills gaps and develop a comprehensive training programme for grounds staff.

A Sustainable Place

In order to establish sustainable principles within the management of the Cemetery the Council will continue to challenge the current arrangements for pesticide use, waste disposal, peat usage and conservation of resources.







Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Environmental Management							
Undertake an environmental and sustainability review of the Cemetery Service in line with the Council's recently adopted Environment Policy (2016)							Internal review with assistance from the Vice Chair of the Grounds and Environmental Services Committee.
Refresh this action plan with key deliverables from the review							Key deliverable might include using battery powered hand tools to reduce fuel use and noise pollution, reducing pesticide use, improving waste management and recycling through on site separation, the use of bio-diesel and solar panels on the chapel complex roofs.




A Place of Conservation and Heritage

Dunstable Cemetery has a strong heritage identity within the community and is the final resting place of many local prominent figures responsible for the town's development. The natural treescape also provides an important reminder of the past and remains an important feature of the older parts of the cemetery.

The cemetery provides an important urban habitat for birds and other wildlife. Some initial survey work has been undertaken but this is largely limited to grassland species counts. The creation of a more biodiverse landscape building on existing wildlife features will play a major role in the development of the cemetery as a natural green space resource.

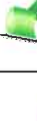






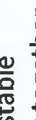

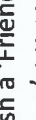
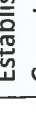


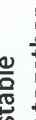

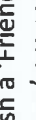
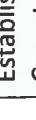


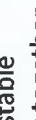

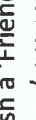
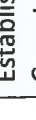

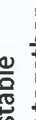

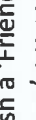
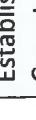

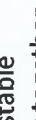

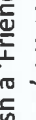
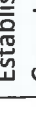

The Council recognises the important and valuable contribution that the cemetery can make to conserving and improving biodiversity within the town and this is taken into account within the Action Plan.

Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
The Treescape							
Plant new, replacement and complementary trees where appropriate to support maintenance of the tree stock and provide succession planting.							Existing revenue and allocated reserve funding
Install bird boxes to encourage a greater diversity of wildlife.							Work in partnership with the RSPB or local wildlife trust to identify suitable trees, locations and bird box types.
Biodiverse Habitats							
Create meadow grassland areas through the establishment of a differential mowing regime.							Initially in-house to see what species colonise the area.
Identify and establish areas that can provide good shelter for nesting birds, insects and small mammals and where intervention can be significantly reduced.							Work in partnership with the RSPB or local wildlife trust to identify suitable areas and appropriate interventions. This might include retaining growing on memorials as good cover for nesting birds.

Objectives and Actions	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Notes, Partners and Funding
<p>Heritage</p> <p>Undertake an ecological survey to establish a baseline of the green heritage of the site and inform other actions.</p>							<p>Work in partnership with the RSPB or local wildlife trust.</p>
<p>Provide new onsite interpretation information about the flora and fauna found in the cemetery</p>							<p>RSPB and Wildlife trust to assist with creating new interpretation material</p>
<p>Provide new on site interpretation of notable graves / memorials. Include QR codes to link to additional web based information pages.</p>							<p>In association with the local history society and Town Guides. In house development of new web pages using existing web designers. Allocated reserve funding</p>





































A Place Where the Community can be Involved












The Council recognises the importance and benefits of working in partnership with all sections of the community and engaging with hard to reach groups. In addition the Council wishes to encourage a wide variety of individuals and organisations to use the cemetery as a place for health and wellbeing. It is anticipated that both use and partnership working will take many forms. The community will be encouraged to visit the cemetery for special activities, participate in hands on management and maintenance, inform decision making and enjoy the area for what it is; a special place to visit, relax in or pass through.

Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Knowledge of Users and Patterns of use.							
Undertake annual user satisfaction surveys.							Promoting Dunstable volunteers will carry out the survey for a fixed fee of £50 per 50 surveys obtained.
Encourage and Enable Community Involvement and Use							
Work with existing volunteers to create and manage wildlife areas and undertake grave clearance and general tidying.							Use existing volunteers.
Encourage the Town Guides to offer at least 3 guided tours of the cemetery per year.							Town Guides and Local History Society
Establish a 'Friends of Dunstable Cemetery' group by pulling together existing voluntary groups and representatives.							HoS / Cemetery Manager with existing voluntary groups.
Hold one open/community/information day per year.							Annual event to keep people well informed about bereavement services.
Use the Cemetery for In Bloom activity including bulb planting, tree planting and voluntary maintenance							

A Well Marketed Place



























With the cemetery making a major contribution to the overall income generated by the Council it is important that local people, as well as non-residents, continue to choose Dunstable Cemetery as their first choice to bury and commemorate loved ones. It is therefore important that the Council continues to offer and develop a wide range of appropriate services that are well marketed and furthermore that the Council's reputation for providing first class services is maintained. It is therefore essential that good robust marketing and promotion of services is established and that users and visitors have access to good quality information. The following marketing and promotional objectives and actions are included within this Action Plan.














Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Sharing Information							
Refresh existing web pages to include a copy of this Management Plan.							In-house staff to update and refresh pages on an ongoing basis. Annual update of all cemetery related content.
Regularly report information to Elected Members							HoS/Cemetery Manager to include updates in grounds information reports to GES Committee on 5 occasions per year.
Make regular use of information boards in the cemetery to post information.							Cemetery Manager
Regularly update Green Flag website specific pages with news and events							Cemetery Manager
Promoting Events							
Publicise all community related events and activities through a range of media in line with the Cemetery Marketing Strategy.							In-house team using newspapers, town and cemetery notice board posters, Talk of the Town Council magazine articles, social media posts, website and radio/TV promotion.
If applicable, retain Green Flag accreditation							Annual entry with bi-annual full assessment.

Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Promoting Events (Cont.)							
Enter the cemetery into the regional Anglia in Bloom awards to secure Best Open Space accreditation							Annual entry and new regional category award
Maximising Income Generation							
Develop a new hard copy and on-line version cemetery brochure detailing the range of burial and memorialisation services available.							In house with support from the Councils retained publishers/graphics team. Existing revenue funding
Undertake a marketing campaign specifically relating to new sanctum and plaque memorials in the cemetery extension.							In house with support from the Councils retained publishers / graphics team. Existing revenue funding
Consider options for franchising the selling of plants and cut flowers within the cemetery.							HoS/Cemetery Manager expressions of interest and tendering exercise.
Consider appropriate alternative uses for the cemetery chapel for weddings, meetings and special events							Cemetery Manager

A Well Managed Place

Dunstable Town Council is committed to managing Dunstable Cemetery to the standards set out in 'Raising the Standard' – The Green Flag Award Guidance Manual. The Council recognises the need to have a clear and unambiguous site specific management plan in place which is well communicated and shared with partners and stakeholders. In seeking to manage the gardens to these standards, the following objectives and actions are contained within the Action Plan.

Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Decision Making							
Maintain a 'golden thread' of communication between management, employees and elected members to ensure that timely and appropriate decisions are made about future developments.							Achieved via Grounds and Environmental Services Committee, weekly Senior Management Team meetings, monthly grounds operations meetings, 6 monthly staff performance reviews, job chats, quarterly Town Clerks Information Digest and All Staff Meetings, staff suggestion scheme.
Retain Investors in People accreditation.							External assessment via IIP assessor
Reinstate half yearly stakeholder meetings with Funeral Directors, Stonemasons and Clergy							HoS/Cemetery Manager
Financial Management							
Monitor annual revenue and allocated reserve expenditure on a quarterly basis.							Head of Service/Cemetery Manager/ Operations Manager and Finance team
Retain close working links with CBC Planning/Leisure to identify Section 106/CIL funding opportunities							Head of Service

Objectives and Actions	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Notes, Partners and Funding
Managing Risk							
Maintain and update a Corporate Risk Log for the organisation.							Senior Management Team update annually each June and Elected Members sign off at Full Council along with Annual Report.
Performance and Efficiency							
Collect and analyse Corporate PI data and develop service specific performance indicators.							Chief Executive and Head of Service
Implement Phase 2 of the digitisation of cemetery records including scanning key documents, populating the BACAS database and creating high quality grave location plans.							

The Six-Year Finance Plan

The six-year finance summary detailed in the tables below is based on a number of assumptions namely:

- All maintenance and salary costs are reviewed annually and are set taking account of previous years out turn figures and planned objectives. Typically they remain similar year on year for several years.
- Salary costs are typically inflated annually between 1% and 3%. For the purposes of this plan they are inflated by 2% each year.
- Fees and Charges normally increase each year and for the purposes of this plan are inflated by 5% per annum.

Revenue Expenditure

Description	Status	£ 2017/18	£ 2018/19	£ 2019/20	£ 2020/21	£ 2021/22	£ 2022/23
Salaries and Staff Costs	Secured	43,770	44,645	45,537	46,448	47,377	48,325
Repairs and Maintenance	Secured	8,000	8,000	8,000	8,000	8,000	8,000
Tools and Equipment	Secured	5,000	5,000	5,000	5,000	5,000	5,000
Building Maintenance Contracts and Cleaning	Secured	3,500	3,500	3,500	3,500	3,500	3,500
Telephones	Secured	3,400	3,400	3,400	3,400	3,400	3,400
Vehicle Maintenance and Fuel	Secured	10,700	10,700	10,700	10,700	10,700	10,700
Floral Displays (apportioned cost)	Secured	3,000	3,000	3,000	3,000	3,000	3,000
Waste Disposal	Secured	5,600	5,600	5,600	5,600	5,600	5,600
Security	Secured	3,000	3,000	3,000	3,000	3,000	3,000
Rates	Secured	7,892	7,892	7,892	7,892	7,892	7,892
Utilities	Secured	6,000	6,000	6,000	6,000	6,000	6,000
IT Licences and Support	Secured	1,250	1,250	1,250	1,250	1,250	1,250
Tree Maintenance	Secured	1,500	1,500	1,500	1,500	1,500	1,500
Memorial Safety	Secured	1,500	1,500	1,500	1,500	1,500	1,500
Book of Remembrance	Secured	600	600	600	600	600	600

Revenue Income

Description	Status	£ 2017/18	£ 2018/19	£ 2019/20	£ 2020/21	£ 2021/22	£ 2022/23
Interment Fees and Charges	Unsecured	110,000	115,500	121,275	127,338	133,705	140,390
Memorial Fees and Charges	Unsecured	44,000	46,200	48,510	50,935	53,482	56,156
Book of Remembrance Fees	Unsecured	600	630	660	690	725	760

Allocated Capital Reserves

The following table shows the financial resources that will be set aside each year as allocated capital reserves available specifically to the Cemetery Service and also to the wider Grounds and Environmental Services. They are separated into various reserve categories but have not been allocated for specific projects or activities at this stage. The Grounds and Environmental Services Committee makes decisions on specific spending allocations based on officer recommendations.

Allocated Capital Reserve	Status	Balance at Jan 2017	£ 2017/18	£ 2018/19	£ 2019/20	£ 2020/21	£ 2021/22	£ 2022/23
Cemetery Buildings	Secured	10,289	5,000	5,000	5,000	5,000	5,000	5,000
Vehicle and Equipment	Secured	27,000	20,000	20,000	20,000	20,000	20,000	20,000
Fencing Renewal	Secured	13,871	1,000	1,000	1,000	1,000	1,000	1,000
Open Spaces	Secured	22,777	15,000	15,000	15,000	15,000	15,000	15,000
Tree Management	Secured	8,233	5,000	5,000	5,000	5,000	5,000	5,000

DUNSTABLE TOWN COUNCIL

GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 16 JANUARY 2017

**RECREATION GROUNDS, TOWN CENTRE GARDENS, CEMETERY AND
ALLOTMENTS - INFORMATION REPORT**

<p>Purpose of report: - The purpose of this report is to update members on the management and maintenance of the town's recreation grounds, town centre gardens, floral displays, allotments, Grove Skate Park, Town Ranger and cemetery services.</p>

1. RECREATION GROUNDS

Play Areas

- 1.1 Since the last report to this committee, there has been one incident of vandalism to the play equipment at Mentmore Crescent.
- 1.2 The climbing net that had been vandalised at the Bennett Memorial play area has now been replaced.

Sports Pitches and General Grounds Maintenance

- 1.3 The maintenance of the football pitches is now focused on spiking, chain harrowing, and using the verti - drain machine to assist with aeration and de-compaction of the playing surfaces.
- 1.4 The grounds team will be concentrating on cutting back vegetation growth from fence lines on all of the recreation grounds, and generally tidying each site including removing low branches from trees that impede grass cutting operations.

2. TOWN CENTRE AREA

Priory and Grove House Gardens and the Town Centre

- 2.1 The leaf clearing has now been completed in both Priory Gardens and Grove House Gardens.
- 2.2 It has been necessary to continue weeding the shrub borders around the Town Centre caused by the mild weather leading up to the Christmas period.

- 2.3 The second information lectern for the Priory Gateway is scheduled for installation inside Priory Gardens on 12 January 2017. Works to lay a short section of grit-based footpath through the smaller opening of the gateway will take place at the same time. These works are possible now that Scheduled Monument Consent has been granted by Historic England.

Dunstable in Bloom and Keep Dunstable Tidy

- 2.4 Following this year’s success at the Anglia in Bloom awards the Council is working closely with Dunstable in Bloom and Keep Dunstable Tidy volunteers to develop the 2016/17 campaign. The volunteers will be supporting and encouraging projects that reflect the RHS theme of ‘Greening Grey Britain’ to ‘Brighten up Dunstable’
- 2.5 Keep Dunstable Tidy are working to support and encourage a number of litter picking events during spring 2017 as part of the wider Keep Britain Tidy campaign.

3. RANGER SERVICES

- 3.1 The Town Ranger service continues to provide local residents with a means to report and request assistance to deal with eyesores and other environmental related issues. The Ranger has dealt with 143 requests since April 2016.
- 3.2 The Town Centre Ranger has now been in post for two months and is fully trained to use all the new equipment purchased through the MTRF funding. He has made excellent progress, working with the Town Ranger, to jet wash large areas of the town centre including Ashton Square, the area outside Santander in High Street North and the raised planters outside Argos on High Street South. A large amount of fly tipped rubbish has also been collected and disposed of from the Town Centre over the past month.

4 DUNSTABLE CEMETERY

- 4.1 Burial activity has remained ongoing and the table below provides a comparison for the period 1 Nov to 30 Dec 2016 against the same period for the previous year.

Burial Type	Nov-Dec 2015	Nov-Dec 2016
New earth grave	6	4
Re open earth grave	5	7
New Ashes	5	2
Reopen ashes	6	5

AGENDA ITEM 10

4.2 At the time of writing this report 40 burials will have taken place in the lawn section of the cemetery extension. The lawn section makes provision for memorial headstones only and full length kerb stones and plinths are not allowed. This is in accordance with members' previous decision to provide burial space in the form of a more easily maintained lawn cemetery.

4.3 Cemetery profiled expenditure and income report as at end November 2016

	April	May	June	July	August	Sept	Oct	Nov	
Budgeted Expenditure	£10,005	£7,455	£8,204	£7,454	£7,905	£7,453	£8,504	£7,455	
Actual Expenditure	£7,248	£7,987	£6,235	£7,890	£9,234	£7,860	£7,662	£8,066	
Variance	£2,757	-£532	£1,969	-£436	-£1,329	-£407	£842	-£551	
Budgeted Income	£12,250	£12,350	£12,250	£12,350	£12,250	£12,350	£12,250	£12,350	
Actual Income	£12,535	£14,058	£18,053	£13,049	£12,942	£9,690	£12,465	£17,102	
Variance	£285	£1,708	£5,803	£699	£692	-£2,660	£215	£4,752	
Total Variance	£3,042	£1,176	£7,772	£263	-£637	-£3,067	£1,057	£4,201	
Overall Variance	£13,807								

The positive overall variance shown above is largely due to higher than anticipated income for burials and memorials in May and June and again in November. However, Members should be minded that income can fluctuate throughout the year as is evident in September which was a very quiet period for burials.

4.4 As part of the Council's risk management and duty of care arrangements, Officers have been talking to a number of companies with regards to obtaining quotes for the stability testing of memorials in the cemetery. Once all the quotes have been received and reviewed, arrangements will be made

to appoint a contractor to undertake the stability testing. Memorials that are found to be unsafe will be made safe either by laying them down or strapping them to wooden stakes. Grave owners will then be notified of the need to repair the memorial.

- 4.5 Officers are preparing to submit the Green Flag application for the end of January. There is a separate report on the associated management plan presented to this Committee.

5. ALLOTMENTS

- 5.1 At the time of writing this report there are 38 people on the waiting list which is comparable to figures reported to this Committee in November 2016. The table below provides some detail about the make-up of the waiting list.

	Resident	Non-Resident
Number on waiting list (including under offer)	26	12
Number currently under offer.	0	1
Number that will accept offer of any plot / site.	3	6
Number that have requested a specific plot / site.	15	5
No. requesting a second plot.	8	0

- 5.2 Invoices for 2017 have been sent out over the Christmas and New Year period and it is often the case that a number of tenants vacate their plots at this time. With only a small number of people on the waiting list happy to accept the offer of any plot or site it is possible that there may be a number of plots that remain vacant at some sites throughout the coming year. It will therefore be necessary for the grounds staff to keep these plots cut to avoid weed nuisance to neighbouring plot holders.

6. AUTHORS

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