



Dunstable Town Council

# Annual Report

2017 - 2018



DUNSTABLE  
TOWN COUNCIL

<b>CENTRAL WARD</b>	<b>ICKNIELD WARD</b>
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">   <b>Cllr Patricia Russell</b>                      44 Mayfield Road                      Dunstable LU5 4AP                      07717 192398                 </div> <div style="text-align: center;">   <b>Cllr Lisa Bird</b>                      124 Chiltern Road                      Dunstable LU6 1ET                      01582 478078                 </div> </div>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">   <b>Cllr John Chatterley</b>                      36 Roslyn Way                      Houghton Regis                      LU5 6JY                      01582 867536                 </div> <div style="text-align: center;">   <b>Cllr John Kane</b>                      2 Ripley Road                      Luton                      LU4 0AT                      01582 510048                 </div> <div style="text-align: center;">   <b>Cllr Gloria Martin</b>                      70 Crabtree Way                      Dunstable                      LU6 1UR                      01582 666910                 </div> <div style="text-align: center;">   <b>Cllr Sid Abbott</b>                      3 The Paddocks                      Friars Walk, Dunstable                      LU6 3FQA                      01582 947345                 </div> <div style="text-align: center;">   <b>Cllr Nigel Warren</b>                      41 Lowry Drive                      Houghton Regis                      LU5 5SJ                      01582 864396                 </div> </div>
<div style="text-align: center;">   <b>Cllr Pat Staples</b>                      Mandelay                      10 The Paddocks                      Dunstable LU6 3FQ                      01582 650018                 </div>	<b>NORTHFIELDS WARD</b>
<b>MANSHEAD WARD</b>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">   <b>Cllr Emma Simmons</b>                      27 Pipers Croft                      Dunstable                      LU6 3JZ                      01582 933591                 </div> <div style="text-align: center;">   <b>Cllr Terry Colbourne</b>                      70 Crabtree Way                      Dunstable                      LU6 1UR                      01582 666910                 </div> <div style="text-align: center;">   <b>Cllr Jeannette Freeman</b>                      77 Hillcroft                      Dunstable                      LU6 1TT                      01582 756060                 </div> <div style="text-align: center;">   <b>Cllr Johnson Tamara</b>                      112 High Street North                      Dunstable                      LU6 1LN                      07903 925875                 </div> </div>
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">   <b>Cllr Eugene Ghent</b>                      1 Fox Dells                      Dunstable LU6 3LD                      01582 703036                 </div> <div style="text-align: center;">   <b>Cllr Jessica Woodward</b>                      c/o Dunstable Town                      Council, Grove House,                      76 High Street North,                      Dunstable LU6 1NF                 </div> </div>	<b>WATLING WARD</b>
<div style="text-align: center;">   <b>Cllr Philip Crawley</b>                      36 Norcott Close                      Dunstable                      LU5 4AH                      01582 515890                      07969 606960                 </div>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">   <b>Cllr Peter Hollick</b>                      1 Carlisle Close                      Dunstable                      LU6 3PH                      01582 665133                 </div> <div style="text-align: center;">   <b>Cllr Liz Jones</b>                      82 Jeansway                      Dunstable                      LU5 4PP                      01582 472044                 </div> <div style="text-align: center;">   <b>Cllr Claire Meakins</b>                      11 Bernard Close                      Dunstable                      LU5 4HL                      07583 888001                 </div> <div style="text-align: center;">   <b>Cllr Ann Sparrow</b>                      23 Staines Square                      Dunstable                      LU6 3JG                      01582 602386                 </div> <div style="text-align: center;">   <b>Cllr Mike Mullany</b>                      49 West Hill                      Dunstable                      LU6 3PN                      01582 667797                 </div> </div>

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## Town Mayor and Chairman of the Council



I am very pleased to be introducing this year's annual report. It comes at the end of my year as Mayor and is an opportunity to look back over the year from both my own point of view and that of the Town Council.

My year has been very busy, a sentiment that all previous Mayors will echo I am sure. I have had wonderful support from the people of Dunstable who have attended my Charity Fundraising events and welcomed me into various clubs, schools and organisations in the Town. I have also opened many new shops and businesses that are contributing to the vibrancy of our town centre.

My charitable fundraising events have been well received and I was able to give cheques of £2,000 to each of my three charities, South Bedfordshire Dial a Ride, Hospice at Home Volunteers and the Dunstable and District Scout Executive. I would also like to thank the other organisations that helped me in my fundraising this year. Caritas Harmony have been a great source of support, as they nominated The Mayors Charity Fund as the main recipient of their fundraising concert at The Grove Theatre in June and supported my Charity Concert in The Methodist Church in March, which featured local musicians The Shambles Band. I would also like to thank Central Bedfordshire College Catering and Hospitality Department who supported two fundraising events, a Charity Dinner at the College and my Charity Dinner Dance at the Incuba Centre, which also featured a photographic display by the college's photography students.

The Town Mayor's Civic Service is always a time to bring together many representatives of groups, organisations and volunteer organisations. I was particularly pleased to welcome so many of you to The Methodist Church in The Square, and the Choir of Hadrian School who sang beautifully at the service, which was led by my Chaplain for the year, the Reverend Nina Johnson. The Scouts Active Support Group provided some much-needed refreshments after this event and I have given them a donation for their help. I have also given donations to The Shambles Band and The Hadrian School Choir for their support during the year, also the Royal Air Force Association and Dunstable in Bloom for the support that they have given the Town over many years.

The Town Council has continued to enhance the environment of our town and by now, you will all have seen the start of this summer's floral displays and are enjoying the parks and open spaces in our Town. I was very proud to attend the annual Anglia in Bloom Celebrations last September and see the just rewards of everyone's hard work in the Gold Award that we received for the Town and success for our Cemetery and Parks. Our own Priory View independent living establishment also received an award for their wonderful gardens. Many local organisations combine with the Town Council to make our town bloom and I am sure that all of our residents appreciate their hard work.

During my year as Mayor, I was pleased to open two of the projects funded by the Market Town Regeneration Fund, established by Central Bedfordshire Council. The first was Bennett's Splash and associated Splashside Café, which opened last summer and is already back in use this year. It has proved to be very popular with families and has been a welcome addition to the amenities offered by the Town Council. The second project and one of my last official duties was to open the new entrance gates and overthrow into Priory Gardens from High Street South. I am sure that you will all get a good look at them when you attend the various events that will be held in the Gardens during the summer.

Fundraising and planning by the Town Council is well underway for the refurbishment of the War Memorial, situated in Priory Gardens. I look forward to its rededication by the next Mayor in time for Remembrance Sunday on 11th November 2018. A lot of time and effort has been expended by members of Dunstable and District History Society and others. They have been trying to find names that had been missed from the original role of honour, so that they can be added onto the refurbished memorial. A "Combined Services" emblem is also being added that will be a focus of remembrance for future generations.

Dunstable is a very historic Town and I have been very honoured to serve as its Mayor. I thank my husband Terry and also the officers of the Town Council, for their help and support during my year in office.

### Councillor Gloria Martin

*Town Mayor and Chairman of the Council 2017/18*

## Town Clerk and Chief Executive



I am very pleased to be introducing Dunstable Town Council's Annual Report for 2017/18.

2017/18 proved to be another successful year for the Council. The highlight of the year for me was the opening of Bennett's Splash and the Splashside Café. This was a tremendous example of partnership working between Dunstable Town Council and Central Bedfordshire Council that has delivered a fantastic new facility for residents and visitors to Dunstable. The transformation of what was a dilapidated old changing room into plant facilities for the splash park and the new Splashside Café has been nothing short of remarkable.

I was also very pleased to witness the opening of the new A5-M1 Link Road. The Council campaigned for many years for this vital piece of infrastructure that will help aid the regeneration of Dunstable. I remember back in 2007 that Andrew Selous MP and I organised meetings with the Government at Grove House that ultimately led to the prioritising of the road. A long but worthwhile campaign!

The Council's overall performance as measured by the suite of performance indicators contained later in this Annual Report is also pleasing. Of particular note is the improvement in our social media figures. This shows that the Council is engaging with local people and we really appreciate all the feedback we get about our services. I am also very pleased with the increase in attendance numbers and satisfaction rates for Creasey Park Community Football Centre, Priory House and our events programme. This helped contribute to the Council's excellent overall trading figures that in turn helps demonstrate added value generated to support council tax payments.

Slightly more disappointing was the Council's decision to withdraw from direct management of Dunstable's General Market. However, I am pleased to see that most existing regular traders have remained trading as street traders and the Council's Craft and Farmers Market held once a month is going from strength to strength.

2018/19 will see the Council continue its work in trying to help with the regeneration of Dunstable. I look forward to reporting next year on the unveiling of the refurbished war memorial and plans for a new adventure play area in Bennett Memorial Recreation Ground.

I would like to thank all of my staff team and Council members for their hard work during 2017/18 and I hope 2018/19 will be just as successful for the Council.

### David Ashlee

*Town Clerk and Chief Executive*

## Finance and General Purposes



As Chairman of the Council's Finance and General Purposes Committee, I am delighted to be able to report on some of the initiatives and achievements the Council has progressed during 2017/18.

As with last year, the Council's budget setting was a very challenging process. However, I was delighted that in February this year, the Council was able to set a budget that both improved and increased the range of services delivered by the Council whilst setting a nil per cent increase in the Dunstable council tax charge for the third year running.

This has only been achieved by the hard work of the Council's senior management team led by our Town Clerk and Chief Executive, David Ashlee, and I would like to thank him; my fellow Committee members; and the Council's Head of Finance and Support Services, Rosemary O'Sullivan, and her team for their continued efforts throughout the year.

During last year my Committee continued to oversee the sound governance and financial management of the Council. Improvements were made to the Council's Constitution and Standing Orders and the Council received another unqualified opinion on their accounts from the external auditor. In addition, the Council performed very well against a number of income targets, particularly at Dunstable Cemetery. The Council also welcomed a number of new Councillors onto the Council following by-elections in Northfields, Manshead and Watling Wards.

During 2017/18 my Committee took the difficult decision to withdraw the Council from direct management of the Dunstable General Market, but I am pleased to see that a number of our previous regular traders are continuing to trade as street traders and that our own craft and themed markets are beginning to grow in popularity.

Finally, I was very pleased to see a number of Market Town Regeneration Fund projects being completed and a number of local retailers beginning to benefit from the High Street Improvement Scheme.

There is no doubt that 2018/19 will provide new challenges for the Council and I wish all my fellow Councillors every success for the year ahead.

If any readers wish to comment on the activities of the Finance and General Purposes Committee or attend one of our meetings then please visit the Council's website, [www.dunstable.gov.uk](http://www.dunstable.gov.uk) for more information.

### Councillor Peter Hollick

*Chairman, Finance and General Purposes Committee*



## Grounds & Environmental Services



2017/18 has been a very good year for the Grounds and Environmental Services Committee and I have enjoyed overseeing a range of improvements to the open spaces in Dunstable.

The Council's Grounds and Environmental Services team has once again performed very well under the management of Head of Service John Crawley and I would like to thank him, his team, and all my fellow Committee members for their support throughout the year. I am sure that all residents and visitors to the town appreciate the beautiful floral displays achieved by them that add so much to everyone's enjoyment of our town centre and parks.

I was delighted that the Council retained Green Flags for Priory Gardens and Grove House Gardens and was very proud of the Council's achievement in securing our third Green Flag for Dunstable Cemetery. Our 'In Bloom' entry was again successful. I was particularly pleased that the Council (in partnership with 'Dunstable in Bloom' and other community groups) secured another overall gold medal; a 'Best in Class' award for Dunstable Cemetery; a gold medal for Priory Gardens; a 'Best in Class' award for Priory View; a bronze medal for the Glider Pub and 'Best in Class' nominations for Blows Downs, Grove House Gardens and an individual nomination for Joyce West and Andy Godly. I would like to thank all community groups for their contribution to this annual event, which we could not participate in without your support.

I was very pleased to see the new Bennett's Splash and Splashside Café opened in Bennett Memorial Recreation Ground last June. Despite us having one of the wettest summers on record, this new facility was very well received by local residents and I hope for better weather this summer.

I was also pleased to see the launch of the Friends of Dunstable Cemetery who are already contributing to the development of the Cemetery and it was great to see, as always, our magnificent parks and open spaces being used to stage all the wonderful events that are enjoyed so much by Dunstable residents.

I am looking forward to further improvements to Bennett Memorial Recreation Ground with the installation of new adventure play equipment later this year and would like to wish the Grounds and Environmental Services Committee continued success in all of its undertakings for 2018/19.

If any readers wish to comment on the activities of the Grounds and Environmental Services Committee or attend one of our meetings then please visit the Council's website, [www.dunstable.gov.uk](http://www.dunstable.gov.uk) for more information.

### Councillor Liz Jones

*Chairman, Grounds & Environmental Services Committee*

## Community Services



It gives me great pleasure to report on some of the activities of the Community Services Committee for 2017/18.

Being the Chairman of the Council's Community Services Committee has been a wonderful challenge as the Committee is responsible for such a diverse range of activities. I would like to begin by thanking all my fellow Committee members and the Council's Head of Community Services, Becky Wisbey and all of her team, for their hard work and support throughout the year. I have thoroughly enjoyed my year and am very proud of the achievements the Committee made over the past 12 months.

2017/18 has been a very challenging year for the Committee. The Committee supported the Council's difficult decision to withdraw from the direct management of Dunstable's General Market. However, in doing this, it made sure that support was given to existing traders to transition to street traders and has ensured that the Council continues to invest in and develop its monthly themed and craft markets.

The events programme continues to go from strength to strength. 'Party in the Park' headlined by Toyah Wilcox was a great success as was the beer and cider festival, 'Proms in the Park' and 'Priory Pictures'. All of the events were very well supported which shows how popular they are with local people and visitors to the town.

The feasibility study for the ongoing renovation and conservation of Priory House was completed and my Committee now has the challenge of developing a strategy to fund and programme in the works that will be required to preserve this magnificent asset for Dunstable. The House has continued to be popular all year for visitors and trading remained strong in the Tea Rooms.

The Council's youth and community programme also continued to develop. Grove Corner continues to be popular with young people whilst the first Big Lunch held last June in Grove House Gardens for older residents was a great success, despite the unseasonal weather and will be repeated this year. The Men in Sheds project has also continued to attract more users and the Summer Activities Programme for young people was a great success, attracting record numbers of users.

I wish the Community Services Committee further success for 2018/19 and if any readers wish to comment on the activities of the Community Services Committee or attend one of our meetings then please visit the Council's website, [www.dunstable.gov.uk](http://www.dunstable.gov.uk) for more information.

### Councillor Pat Staples

*Chairman, Community Services Committee*

Dunstable Town Council has now existed for 33 years. During 2009 the Council took the opportunity to fundamentally review its overall vision, mission statement and values.

The vision that was previously agreed was reviewed during 2009 by all Members of the Council and it was widely agreed that a new guiding vision should be adopted supported by the Council's guiding values. Members of the Council believe it is important to periodically review the vision of the Council as the local government operating environment is constantly changing and the Council itself is growing and developing all the time.

In agreeing the Council's vision, Members of the Council considered the fundamentals of why the Council exists and ultimately what the Council can achieve. This exercise was carried out at an away day organised in November 2009 and confirmed again at a similar exercise during 2012 with all elected Members and the Council's Senior Management Team.

In December 2016 Council members adopted a revised and updated, Corporate Plan that sets out priorities and key objectives for 2017, 18 and 19. The Council has agreed the following vision, mission statement and values statement:

## The Council's Vision

**"To help make Dunstable a better place."**

## The Council's Mission Statement

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

## The Council's Values

**The Council will at all times:**

**Be an advocate and campaigning voice for the people of Dunstable**

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

**Work in partnership with other organisations to improve services and deliver value for money for the Dunstable Council Tax payer**





## April 2017

Dunstable welcomes Her Majesty the Queen and The Duke of Edinburgh for the official opening of Priory View

The High Commissioner for Sri Lanka has lunch at Priory House with the Town Mayor and Town Clerk

The Town Council stages the Annual Town Meeting at Creasey Park Community Football Centre

The Town Council stages St Georges Day celebrations in and around Priory Gardens to open its events season

Central Bedfordshire Council awards the Town Council £610,000 through the Market Town Regeneration Fund



## May 2017

Dunstable welcomes the new Mayor for 2017/18. On accepting the office of Town Mayor, Councillor Gloria Martin thanked her colleagues on the Council for the honour accorded to her and stated that she is looking forward to representing the ancient town of Dunstable and promoting all that is good about the town

The Council stages a very popular 'Around the World Event' in Priory Gardens celebrating music, food and cultural experiences from numerous countries from around the world



## June 2017

The Council stages the ever popular annual Classic Motor Rally at Priory Gardens

The Dunstable 'Summer of Music' is launched with 'Dunstable Live'. A huge crowd at Grove House Gardens enjoy an afternoon of sounds celebrating the theme of a "Night at the Movies"

The Council stages a "Big Lunch" for older people in the town. Despite the weather, the event was a great success and enjoyed by all who attended



Dunstable Town Band launches the Council's summer band concerts at Grove House Gardens

The first Priory Pictures is held in Priory Gardens attracting huge crowds and very well received

Bennett's Splash and the Splashside Café are opened to the public



## July 2017

The annual 'Party in the Park' is staged at Grove House Gardens. A huge crowd turns out to see Toyah Wilcox perform live

The Town Council launches its ever popular 'Summer Activities Programme' for young people

The Council retains its Green Flags for Priory and Grove House Gardens

Representatives of the Town Council are invited to the Sri Lankan High Commission to help celebrate the 150th year of the Sri Lankan tea industry

Dunstable celebrates the official opening of the new A5-M1 Link Road

The Town Mayor, Councillor Gloria Martin and Central Bedfordshire Council Executive Member, Councillor Nigel Young, officially open the Council's new Bennett's Splash and Splashside Café



## August 2017

The Council stages its annual Beer and Cider Festival in Grove House Gardens

Summer Sunday Band concerts conclude with a performance from Chiltern Hill Brass

The Council supports National Play Day with an event in Downside as part of the four week 'Summer Activities Programme'

A huge crowd attends the August Priory Pictures held in Priory Gardens



## September 2017

The Council in partnership with 'Dunstable in Bloom' and other community groups secures another gold medal for Dunstable in the Anglia in Bloom competition and also wins the award for Best Large Cemetery in the Anglia region.

The Council holds the second 'Proms in the Park' which had very positive reviews and attracted a larger crowd than the previous year

The Council proudly raises its third Green Flag Award, this time for Dunstable Cemetery

The Council welcomes Councillor Anne Kennedy onto the Council after a by-election in Northfields Ward



## October 2017

The Town Clerk holds his first charity golf day at the Dunstable Downs Golf Course

Creasey Park Community Football Centre holds a very successful Halloween half term activity



## November 2017

The Town Council stages its first free annual fire work display attracting a record crowd to Creasey Park Community Football Centre



The Town Council organises the annual Remembrance Parade and Service that is attended by an ever increasing number of Dunstable residents

The Council takes the controversial decision to stop directly operating Dunstable General Market, encouraging all traders to become street traders instead



## December 2017

The largest crowd in recent years attends the annual torchlight procession and Christmas tree lights event that was concluded with a spectacular light show

Priory House stages Mistletoe Magic and Tea and Breakfast with Santa, both proving very popular with customers

In partnership with the Dunstable Joint Committee, the Council provides a synthetic ice rink on Ashton Square for a week.

## January 2018

Council recommends to reduce councillor numbers from 21 to 18 following a governance review consultation

## February 2018

The Council agrees its annual budget with a nil per cent increase in the Dunstable council tax charge for the third year running

Council representatives are invited to the Sri Lankan High Commissioners residence to help celebrate the 70th anniversary of Sri Lankan independence

Town Mayor holds successful charity dinner dance at the Incuba Centre

Council welcomes Councillors Mike Mullany, Phillip Crawley and Johnson Tamara onto the Council following by-elections in Northfields, Manshead and Watling wards



## March 2018

The Council raises the Commonwealth Flag to mark Commonwealth Day with the help of two local schools

The Council supports the launch of the Friends of Priory House and Gardens first ever Crowdfunding campaign for the Dunstable War Memorial

Friends of Dunstable Cemetery have their first 'friends activity' - a community tidy of Dunstable Cemetery

# Key Objectives for the Council over the Next Three Years

In December 2016 the Council adopted its third Corporate Plan to span the years 2017, 18 & 19. During the lifespan of the first two Corporate Plans the Council showed remarkable focus on its Key Priorities and Objectives and from 2010 to the end of 2016 successfully completed 77 of the original 84 objectives that were set out in both previous Corporate Plans.

What follows is a table showing 51 objectives adopted in the new Corporate Plan and narrative that describes progress made to date against each of the objectives as at the end of March 2018. All of the objectives will continue to be reported on through future annual reports.

Comments made in green show that Objectives are progressing well or have been completed

Comments made in amber show that progress has started to be made or that Objectives have not been considered yet

Continuing to improve the organisational management and efficiency of the Town Council					
Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2018	
1	Examine the feasibility of installing LED lighting in all Council owned or managed property and if possible proceed with installation	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Finance and Support Services	Feasibility to be examined by end of 2017	All service managers are looking to replace light fittings on an ongoing basis and use LED lighting wherever possible
2	Ensure that the Council maximises the financial benefit of any future Council owned land sales	Finance and General Purposes	Chairman of Finance and General Purposes and Town Clerk and Chief Executive	Ongoing through the life of this plan	The Council has agreed to dispose of land at two sites if possible. Negotiations for both sites are ongoing
3	Pursue any commercial opportunities available from promoting Council managed services to other authorities and public sector bodies	Finance and General Purposes	Chairman of Finance and General Purposes and Town Clerk and Chief Executive	Ongoing through the life of this plan	Town Ranger scheme continues to carry out occasional work for third parties and the Council is currently operating 7 different service contracts for third parties
4	Refurbish Grove House Gardens out buildings and performance store	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Grounds and Environmental Services	Plans to be considered by end of 2017	The GHG outbuildings have been fully refurbished and are being used as the Town Ranger depot. The performance store refurbishment will be commissioned shortly
5	In line with the newly adopted Environmental Policy, raise level of environmental awareness amongst DTC employees to change behaviours.	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Grounds and Environmental Services	By end of March 2017	Training sessions on environmental awareness and the Council's new policy were held in November 2016
6	Reduce waste overall and increase percentage of waste recycled	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Grounds and Environmental Services	Ongoing through the life of this plan	New recycling bins have been installed at Creasey Park Community Football Centre and Bennett Memorial Recreation Ground. A review of all Council waste collection has been undertaken and new arrangements will be introduced later this year

# Key Objectives for the Council over the Next Three Years

## Continuing to improve the organisational management and efficiency of the Town Council

Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2018
7 Wherever possible, review and reduce energy costs and associated emissions council wide	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Finance and Support Services	Ongoing through the life of this plan	Close monitoring of energy usage is being trialled at CPCFC
8 Consider options for purchasing fuel efficient/hybrid/ electric vehicles when replacing vehicle fleet	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Grounds and Environmental Services	Ongoing through the life of this plan	A demo of electric vans and hand-held battery powered equipment has taken place. No purchases completed to date.
9 Continue working towards IIP silver standard and ensure it is maintained thereafter	Finance and General Purposes	Chairman of Finance and General Purposes and Town Clerk and Chief Executive	Silver standard to be achieved by end of 2017	The IIP accreditation standards have been changed and silver standard is no longer available. The Council will seek to continue to hold IIP accreditation
10 Develop composting scheme for green waste	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and	Proposals to be submitted by end of 2017	This issue will be addressed with new waste collection arrangements that will be introduced later this year

## To represent residents and businesses of Dunstable on key strategic issues facing the town

Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2018
11 Ensure the Council and residents of Dunstable benefit from any future land or service provision as a result of planned housing or commercial developments in and around Dunstable	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	Ongoing through the life of this plan	The Council has recently secured a £184,000 S106 contribution from the College housing development and will seek similar opportunities for funding as new developments are approved
12 Through the Council's statutory consultee status, engage fully in all consultative planning processes relating to developments that impact upon the town	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	This is an ongoing commitment for the Council	The Council continues to engage fully in the planning process
13 To ensure that the concerns and views of local residents and businesses are fed into the Community Safety Tasking Group	Community Services Committee	Chairman of Community Services and Head of Community Services	This is an ongoing commitment over the lifespan of this document	The Council continues to fully engage with the Community Safety Tasking Group

# Key Objectives for the Council over the Next Three Years

## To continue to preserve and enhance the history and identity of the town

Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2018
14 Carry out complete refurbishment of the Ashton Square Clock Tower	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	By end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process. Officers will continue to examine alternative financial opportunities to complete this objective
15 Carry out a complete renovation of the Dunstable War Memorial and install an additional plaque to commemorate those who have died in wars since 1945	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	By end of March 2018	This objective has been commissioned and is on track to be completed by September 2018. The FoPHaG have assisted with fund raising for this objective
16 Using the outcome of the feasibility study currently being carried out at Priory House, plan for the complete restoration of Priory House	Community Services Committee and Finance and General Purposes Committee	Chairmen of Community Services Committee and Finance and General Purposes Committee and Town Clerk and Chief Executive	Plan to be adopted by end of March 2018	The feasibility study has now been completed and officers are examining options for future funding arrangements
17 Look for opportunities to enhance and re-locate Dunstable Market	Community Services	Chairman of Community Services and Head of Community Services	Ongoing through the life of this plan	The Council took the decision in November 2017 to no longer directly manage Dunstable's General Market



# Key Objectives for the Council over the Next Three Years

To further improve and develop the provision of green and open space in the town					
Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2018	
18	Work with partners to explore the feasibility of establishing a second artificial pitch at Creasey Park Community Football Centre	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	Feasibility to be established by end of March 2018	Initial meetings have been held with CBC on this issue and S106 funding has been identified to part fund this scheme
19	Plan for future burial and/or cremation facilities in and around Dunstable	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Ongoing through the life of this plan	This issue will be considered by a future Grounds Committee during 2018
20	Work with Dunstable Town Bowls Club to ensure future provision of outdoor bowling opportunities in Dunstable	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	Plans to be developed during 2017	The plans for this proposed new facility are now being considered by CBC planning department and if approved construction of the new facility will begin later this year
21	Adopt a programme of improved play provision at all relevant parks	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2018	A programme of playground improvements has been approved by the GES Committee and will be implemented when funding opportunities occur
22	Seek out opportunities for additional allotment space in and around Dunstable	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Ongoing through the life of this plan	Proposals for a new allotment site at Downside Recreation Ground have been submitted to CBC for potential funding but progress has been limited by CBC
23	Improve pedestrian access to Mentmore Recreation Ground and provide new toddler friendly play equipment	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Plan to be in place by end of March 2018	This issue has been addressed within the agreed playground improvement programme
24	Improve the parking and permanent planting at the entrance to Grove House Gardens from High Street North	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Plan to be in place by end of March 2018	A proposal for this is being developed and will be commissioned later this year
25	Secure more biodiverse habitats in our green spaces	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Ongoing through the life of this plan	This is an ongoing project and a wild flower area has already been created at Dunstable Cemetery
26	Develop a programme of footpath and car park resurfacing for all DTC green spaces	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Plan to be in place by end of March 2018	An audit of all footpaths is ongoing at present and this will inform any future resurfacing programme

# Key Objectives for the Council over the Next Three Years

To further improve and develop the provision of green and open space in the town					
Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2018	
27	Reorganise and improve the depot facility at Dunstable Cemetery to include improved and separated parking for Catchacre allotments	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Plan to be in place by end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process
28	As part of the wider aspiration to create an inviting link between the town centre and the White Lion Retail Park, consider acquiring the land adjacent to the White Lion Bus Way stop from Luton Borough Council to create a pocket park and concession opportunity	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process
29	As part of the Council's community development programme, involve community groups in the maintenance of urban garden projects	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Plan to be in place by end of March 2017	Work is ongoing with Bunhill Close residents to develop a community garden
30	Secure Green Flag for the Cemetery and Bennett Memorial Recreation Ground	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Flags to be secured by end of 2018	Green Flag for Cemetery achieved September 2017
31	Work towards achieving a 'Heritage Flag' for Priory Gardens	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Flag to be secured by end of 2019	This issue will be addressed during 2018/19 with a view to securing when next judged in 2020
32	Refurbish tennis courts at Bennett Memorial Recreation Ground	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Plan to be in place by end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process
33	Improve depot facilities at Priory Gardens	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental	Plan to be in place by end of March 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process



# Key Objectives for the Council over the Next Three Years

To continue to improve services targeted to all community sectors in the town					
Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2018	
34	Carry out internal refurbishment of Luton Road sports pavilion, creating a more user friendly community space	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and	By the end of 2018	This issue will be considered during 2018. It may be possible to utilise some S106 funding to support this project
35	Create a splash park, beach area and associated catering concession at Bennett Memorial Recreation Ground as part of the Market Town Regeneration Fund	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Town Clerk and Chief Executive	By the summer of 2017	Bennett's Splash and the Splashside Café were opened to the public in June 2017
36	Establish a new annual 'Proms in the Park' event at Priory Gardens	Community Services Committee	Chairman of Community Services and Head of Community Services	For the events programme 2017	The 'Proms in the Park' was budgeted for and will take place during 2017 and 18 thereby establishing it into the Council's events programme
37	Keep the events programme regularly reviewed making changes and additions to the programme as necessary	Community Services Committee	Chairman of Community Services and Head of Community Services	Ongoing through the life of this plan	The events programme was reviewed in early 2017 and a number of adjustments were made to the 2017 programme as a result
38	Work with partners to secure a new irrigation system for pitches at Creasey Park Community Football Centre	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	By the end of 2018	Discussions with CBC have been held on this issue which will hopefully result in a new system being installed when the new ATP is built (see number 22 on page 14)
39	Increase car parking provision and security at Dunstable Cemetery, create a two vehicle wide entrance and install railings to the frontage.	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and	By the end of 2018	Members determined not to budget for this initiative during the 2018/19 budget setting process
40	Improve and diversify use of the Cemetery chapel, consider feasibility for attracting associated concessions for the Cemetery site (sell plants/flowers)	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and	Ongoing through the life of this plan	This issue will be considered during 2018
41	Develop a lively and sustainable community development programme of initiatives targeting all neighbourhoods and age groups	Community Services	Chairman of Community Services and Head of Community Services	Ongoing through the life of this plan	Most recent initiatives and activities introduced include 'Men in Sheds', 'Love Parks Week' and a 'Planning for Real' event
42	Consider developing a youth council to build knowledge around local democracy and decision making	Community Services	Chairman of Community Services and Head of Community Services	By the end of 2018	This issue will be considered during 2018

# Key Objectives for the Council over the Next Three Years

To continue to improve services targeted to all community sectors in the town					
Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2018	
43	Organise an event in 2018 to celebrate the anniversary of the ending of WW1	Community Services Committee	Chairman of Community Services and Head of Community Services	For the summer of 2018	A WW1 event was held in May 2018
44	Budget for the inclusion of appropriate celebrations for national events in the events programme as appropriate	Community Services	Chairman of Community Services and Head of Community Services	Ongoing through the life of this plan	A WW1 event was budgeted for and held in May 2018

To further improve and develop the provision of green and open space in the town					
Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2018	
45	Work with Central Bedfordshire Council to improve the look of the town centre through the High Street Improvement Scheme (HSIS)	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	To be completed by March 2018	The Council is actively engaged in 5 different HSIS projects with CBC
46	Work with Central Bedfordshire Council to ensure that all benefits associated with the de-trunking of the A5 (High Street North new road layout) are maximised	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	Ongoing through the life of this plan	The Council has met with CBC to discuss the de-trunking scheme and is waiting for draft plans to be presented
47	Carry out new town centre signage and street furniture scheme in the town centre as part of the Market Town Regeneration Fund programme	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	To be completed by March 2018	New signage has been installed at the White Lion Busway stop and included within plans for the A5 de-trunking scheme
48	Work with partners to establish additional town centre public toilet provision	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	To be completed by March 2018	The Council will be launching a new Community Toilets scheme in the town centre later this year
49	Work with partners to resolve all ongoing maintenance and dilapidation issues associated with Middle Row and the wider town centre conservation area	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	Ongoing through the life of this plan	A HLF bid was submitted with CBC to try and achieve this but has been unsuccessful. New funding avenues will be explored
50	Examine the feasibility of installing a covered market area on Ashton Square post de-trunking of the A5	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and Town Clerk and Chief Executive	To be considered post de-trunking of the A5	This issue will be considered during 2018
51	Through the Dunstable Joint Committee, work towards achieving Purple Flag status for the town centre	Community Services	Chairman of Community Services and Head of Community Services	Ongoing through the life of this plan	This issue will be considered during 2018

In order to monitor effectively how the Council is performing in relation to its priority objectives, a series of performance indicators (PIs) have been developed. PIs have been created for all Council service areas. Some are user-based, whereas others are more performance-based.

There are also some indicators that the Council does not have direct control over, such as town centre vacancies, but are measured nevertheless as the information is useful in determining the overall 'health' of the town.

The indicators set out here were agreed at the end of 2016 when Members of the Council adopted the current Corporate Plan. The indicators were reviewed to become more in line with measuring performance against each of the Council's Corporate Priorities.

**A total of 30 indicators have been reported upon, of which:**

- **22 have achieved target or improved from previous years performance**
- **2 are slightly below target**
- **5 are below target**
- 1 is a new indicator requiring new data

**Highlights in Council performance include:**

- Increase in green indicators from 20 to 22
- An increase in non-council tax income secured as a percentage of Council turnover
- Facebook and Twitter followers have already exceeded the 3 year target figure proving greater community engagement
- Increased Priory House visits
- Increased events attendances
- Increased events satisfaction rates
- Increased Creasey Park Community Football Centre satisfaction rates

Continuing to improve the organisational management and efficiency of the Town Council				
Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2017/18 Out-turn
Finance and General Purposes	PI1 - Income secured as a percentage of gross expenditure outside of the council tax collection	31.78%	32.5%	35%
Council	PI2 - By annual survey, percentage of residents satisfied overall with Council services	N/A	N/A	An attempt was made to secure a figure for this indicator using a survey promoted via Facebook. It unfortunately did not receive many responses and those given mainly reflected CBC related services. A new method will be adopted for 2018/19
Finance and General Purposes	PI3 - IIP registration maintained at minimum of bronze standard	Yes	Yes	Yes
Finance and General Purposes	PI4 - Council General Reserve level maintained at 25% of salary bill	Yes	Yes	Yes
Finance and General Purposes	PI5 - Average number of sick days per employee	5.84	4	4.86

To represent residents and businesses and community groups of Dunstable on Key Strategic Issues Facing the Town				
Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2017/18 Out-turn
Council	PI6 - Percentage councillor attendances at all main committees	78%	90%	72%
Council	PI7 - To maintain 100% elected representation on the Council	Yes	Yes	Yes
Community Services	PI8 - Total number of website hits	224,323	300,000	236,652
Community Services	PI9 - Total number of Facebook 'likes'	1,748	2,900	5,165 (Main page 3,955)
Community Services	PI10 - Total number of Twitter followers	4,177	5,500	6,321



## Performance Measures, Service Planning and Monitoring Arrangements

To continue to preserve and enhance the history and identity of the town				
Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2017/18 Out-turn
Community Services	PI11 - Total number of Priory House visits (est.)	52,906	55,000	57,873
	PI12 - Total number of partners involved in the town's Anglia in Bloom entry	New indicator	35	39
Community Services	PI13 - Estimated total number of events programme visits	18,750	20,000	26,500
Community Services	PI14 – By annual survey, percentage of residents satisfied with the Town Council's events programme	83%	90%	94%
Council	PI15 – Percentage of Dunstable based Mayoral engagements per annum	69%	75%	62.81%

To further improve and develop the provision of green and open space in the town				
Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2017/18 Out-turn
Grounds and Environmental Services	PI16 - By annual survey, percentage of residents satisfied overall with green and open spaces in Dunstable	99%	99%	91% (This reflects a much greater response to the survey)
Grounds and Environmental Services	PI17 - To maintain at least 3 'Green Flag' recognised green and open spaces	2	3	3
Grounds and Environmental Services	PI18 - Average time taken to repair faulty play equipment (in days)	32 days	10 days	35 days (This figure reflects difficulties in securing spare parts for some of the Council's older equipment)
Grounds and Environmental Services	PI19 - To maintain, as a minimum, ICCM Charter for the bereaved silver standard at Dunstable Cemetery	Yes	Yes	Yes
Grounds and Environmental Services	PI20 – By annual survey, percentage of users satisfied with the provision of services at Creasey Park Community Football Centre	86%	90%	96.5%

## Performance Measures, Service Planning and Monitoring Arrangements

To continue to improve services targeted to all community sectors in the town				
Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2017/18 Out-turn
Community Services	PI21 - To carry out or facilitate a minimum of 8 community based projects per annum	Yes	Yes	Yes
Finance and General Purposes	PI22 - To grant aid, as a minimum, 4 (voluntary) community groups per annum	Yes	Yes	Yes
Council	PI23 - To provide/facilitate a minimum of 7 publicly accessible community facilities across the town per annum	Yes	Yes	Yes
Community Services	PI24 – Total number of visits to Council provided older people's services (Beecroft and CPCFC lunch clubs)	2,050	2,350	2,085
Community Services	PI25 - Total number of visits to Council provided younger people's services (Grove Corner and Summer Activity Programme)	4,259	4,500	4,964

To represent residents and businesses and community groups of Dunstable on Key Strategic Issues Facing the Town				
Responsible Committee	Performance Indicator	Actual/Baseline Figure 2015/16	3-Year Target to 2018/19	2017/18 Out-turn
Community Services	PI26 – By annual survey, percentage of vacant units in the town centre	18.63%	12%	15%
Community Services	PI27 – Percentage of town centre users that would recommend a visit to Dunstable to others (to be measured every 2 years)	31%	40%	27%
Community Services	PI28 – By annual survey, town centre footfall	9,820	10,500	9,710
Grounds and Environmental Services	PI29 -Percentage of users stating town centre appearance as a negative (to be measured every 2 years)	72%	50%	62%
Community Services	PI30 - Number of neighbourhood retail centre vacancies	New indicator	10%	24%

## Budget and Actual Comparison 31st March 2018

	Budget £	Actual £
<b>NET EXPENDITURE</b>		
Priory House	247,030	195,287
Community Services:	188,517	167,777
Older People's Day Care Service		
Mayfield		
Grove Corner		
Town Centre and Gardens	257,357	293,659
Town Centre Management	100,346	90,598
Dunstable Cemetery	97,673	67,820
Allotments	39,691	41,709
Community Support (Grants)	10,792	10,863
Events	159,387	140,765
Planning	3,892	3,963
Creasey Park Community Football Centre	83,955	113,929
Recreation Grounds	241,507	238,938
Dunstable Market	52,248	46,829
Ashton Square Public Conveniences	47,386	37,207
<b>NET DIRECT SERVICES COSTS</b>	<b>1,529,781</b>	<b>1,449,344</b>

	Budget £	Actual £
Corporate Management (inc Central Services & Grove House)	190,488	172,393
Democratic, Civic & Marketing	145,443	178,825
<b>NET DEMOCRATIC, MANAGEMENT &amp; CIVIC COSTS</b>	<b>335,931</b>	<b>351,218</b>
Interest and Investment Income	(3,000)	(1,340)
Loan Charges	121,541	120,341
Capital Expenditure	-	251,425
Proceeds of Disposal of Capital Assets	-	-
Transfers to/(from) other reserves	194,483	(21,103)
(Deficit from)/Surplus to General Reserve	-	28,851
<b>PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL</b>	<b>2,178,736</b>	<b>2,178,736</b>

## Service Income and Expenditure 31 March 2018

	2018 Gross Expenditure (£)	2018 Income (£)	2018 Net Expenditure (£)	2017 Net Expenditure (£)
<b>DIRECT SERVICES</b>				
Priory House	407,023	(211,736)	195,287	240,010
Community Services	202,419	(34,642)	167,777	172,382
Town Centre and Gardens	319,959	(26,300)	293,659	212,746
Town Centre Management	90,806	(208)	90,598	81,538
Dunstable Cemetery	256,269	(188,449)	67,820	70,147
Allotments	49,502	(7,793)	41,709	31,536
Community Support (Grants)	10,863	-	10,863	23,291
Events	171,890	(31,125)	140,765	120,959
Planning	3,963	-	3,963	3,758
Creasey Park Community Football Centre	434,416	(320,487)	113,929	74,633
Recreation Grounds	314,309	(75,371)	238,938	268,770
Dunstable Market	69,723	(22,894)	46,829	58,456
Ashton Square Public Conveniences	40,207	(3,000)	37,207	40,343
<b>CENTRAL SERVICES</b>				
Corporate Management (inc Central Services & Grove House)	217,265	(44,872)	172,393	167,795
Democratic and Marketing	174,412	(2,769)	171,643	132,858
Civic Expenses	7,182	-	7,182	7,799
<b>Net Cost of Services</b>	<b>2,770,208</b>	<b>(969,646)</b>	<b>1,800,562</b>	<b>1,707,021</b>



## Summary of Capital/Revenue Reserve Funds 2017/2018

	Year End Balance 2016/2017 (£)	Contributions from Revenue (or other) 2017/2018 (£)	Expenditure 2017/2018 (£)	Balance of Funds at 31.03.18 (£)
<b>S106/DEVELOPERS CONTRIBUTIONS/EXTERNAL</b>	308,045	17,731	122,216	203,560
<b>CAPITAL PROJECTS RESERVES</b>	1,549	15,000	0	16,549
<b>ASSET REPLACEMENT RESERVES</b>	78,057	35,000	27,060	85,997
<b>OTHER EARMARKED RESERVES</b>	792,066	291,102	335,145	748,023
	<b>1,179,717</b>	<b>358,833</b>	<b>484,421</b>	<b>1,054,129</b>

General Reserve	585,195	28,851	0	<b>614,046</b>
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Total Reserves - subject to audit	<b>1,764,912</b>	387,684	484,421	<b>1,668,175</b>
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General Reserve figure includes stock values:	CPCFC	5,166
	PH Tea Rooms	4,946
	PH Shop	6,963
	<b>TOTAL</b>	<b>17,075</b>

## Capital/Revenue Reserve Funds 2017/2018

<b>S106 MONIES/DEVELOPERS' CONTRIBUTIONS/FUNDING</b>	Balance of funds at 01.04.17	Contributions 2017/18 from revenue, etc (+)	Actual Expenditure 2017/18 (-)	Purpose	Balance of funds at 31.03.18 (subject to audit)
Dunstable Joint Committee	18,979	17,731	20,646	Joint Cttee Priority Action Plan - as determined by DJC	16,064
Court Drive Landscaping	5,278	0	520	Funding from CBC, ongoing landscaping	4,758
Grove House Gardens Works	25,000	0	0	CBC - expenditure to be determined	25,000
Creasey Park Community Football Centre (ATP)	88,490	0	0	Held for replacement - 5 yr fund *	88,490
Residual sum from Eastgate (Church Street)	370	0	0	Priory Gardens - footpath improvements	370
Willoughby Play Area	47,645	0	17,516	Commutated sum for maintenance	30,129
Frenchs Gate	34,463	0	0	Parks furntiutre/landscaping/planting	34,463
Frenchs Gate (fencing)	4,286	0	0	Completion of landscaping and fencing	4,286
Splashpark	83,534	0	83,534	Completed	0
<b>TOTAL</b>	<b>308,045</b>	17,731	122,216		<b>203,560</b>

## Capital/Revenue Reserve Funds 2017/2018

CAPITAL PROJECTS RESERVES	Balance of funds at 01.04.17	Contributions 2017/18 from revenue, etc (+)	Actual Expenditure 2017/18 (-)	Purpose	Balance of funds at 31.03.18 (subject to audit)
Priory House (Exhibition)	1,549	15,000	0	Exhibition materials	16,549
<b>TOTAL</b>	<b>1,549</b>	<b>15,000</b>	<b>0</b>		<b>16,549</b>

ASSET REPLACEMENT RESERVES	Balance of funds at 01.04.17	Contributions 2017/18 from revenue, etc (+)	Actual Expenditure 2017/18 (-)	Purpose	Balance of funds at 31.03.18 (subject to audit)
IT Equipment Reserve	44,210	15,000	19,145	IT/Network upgrade including website	40,065
Vehicles Reserve	33,847	20,000	7,915	Vehicle/Plant Replacement	45,932
<b>TOTAL</b>	<b>78,057</b>	<b>35,000</b>	<b>27,060</b>		<b>85,997</b>

## Capital/Revenue Reserve Funds 2017/2018

OTHER EARMARKED RESERVES	Balance of funds at 01.04.17	Contributions 2017/18 from revenue, etc (+)	Actual Expenditure 2017/18	Purpose	Balance of funds at 31.03.18 (subject to audit)
Corporate Plan Reserve	49,582	26,310	45,342	To be determined	30,550
Older People's Support Services Reserve	12,808	0	500	Cont to Revenue as required, transport costs	12,308
Events Programme Reserve	1,555	0	0	To be determined	1,555
Town Twinning	6,367	500	0	Provision for twinning visits	6,867
Elections	0	10,000	10,000	Reserve to meet cost of 2019 elections	0
Tree Reserve	25,234	5,000	5,440	Programme of works	24,794
Parks and Play Improvement Plan	20,867	15,000	0	Programme of works	35,867
Creasey Park Community Football Centre	29,084	0	16,210	Ringfenced sinking fund	12,874
Creasey Park Community Football Centre	5,160	242	0	Ringfenced for 3G pitch renewal ( <i>interest on funds held *</i> )	5,402
Christmas Lighting	10,244	3,500	0	New/replacement lighting	13,744
Building Security Systems	5,357	0	0	Security systems as determined	5,357
Building Maintenance Fund	403,120	119,938	33,979	Fencing/Pavilions/Priory House/Grove House etc	489,079
Allotment Reserve	18,430	5,000	1,682	Allotment improvements	21,748
Skatepark Revenue Reserve	9,523	0	0	Cont to Revenue as required	9,523
Mayoral Reserve	3,000	0	0	Mayoral and transport costs as required	3,000
Priory Churchyard/Gateway	14,861	5,000	0	As determined - Priory closed churchyard	19,861
Cemetery Memorial Safety	3,000	0	2,700	As determined - Cemetery Memorial Safety	300
Cemetery Memorial Kerbs	0	3,242	0	As required for future purchases	3,242
Priory House Tea Rooms	2,125	1,500	2,125	Replacement kitchen equipment	1,500
Splashpark	0	10,000	1,467	As determined	8,533
Market Town Regeneration Fund	171,749	85,870	215,700	Priory Gateway and Architectural Lighting	41,919
<b>TOTAL</b>	<b>792,066</b>	<b>291,102</b>	<b>335,145</b>		<b>748,023</b>
<b>TOTAL EARMARKED RESERVES</b>	<b>1,179,717</b>				<b>1,054,129</b>



# How to Contact the Council

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

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