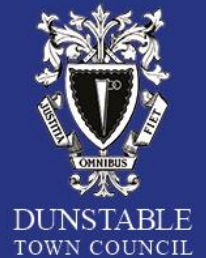


Dunstable Town Council
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Paul Hodson, Town Clerk and Chief Executive

Notice of a Meeting of the **Grounds and Environmental Services**

Date: **Friday 1 November 2024**

Dear Councillor,

A meeting of the **Grounds and Environmental Services** will be held on **Monday 11 November 2024**, at **Grove House; Council Chamber** at **7:00 PM**. To view the meeting live or afterwards use this link: [livestream](#). Members of the public and press are also welcome to attend in person. Members of the public may ask a question during the public session, either in person or online via MS Teams. If you would like to ask a question, please contact the Council via democratic@dunstable.gov.uk or 01582 513000 by 4 pm on Friday 8 November 2024.

This meeting will be filmed by the Council and broadcast live and will be capable of repeated viewing. If you are seated in the Council Chamber it is likely that the cameras will capture your image. By your presence you are deemed to consent to be filmed, and to the use of those images and sound recordings for webcasting or training purposes.

If you address the committee in person or via Teams, your contribution will be recorded and broadcast, unless this is during a private session, as permitted by the Access to Information provisions.

Please see the below QR code to access the full agenda:



Yours faithfully

Paul Hodson
Town Clerk and Chief Executive

Members are reminded when making decisions that the Public Sector Equality Duty 2010 requires Members to have due regard to the need to: Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act, advance equality of opportunity between people who share a characteristic and those who don't, and to foster good relations between people who share a characteristic and those who don't.

AGENDA

240/24 Apologies for Absence

241/24 Declarations of Interest

242/24 Public Question Time

243/24 To agree the minutes of the meeting of 9 September 2024 as a true record

[GES Minutes September 2024.pdf](#)

244/24 To receive the minutes of the Meetings of Plans Sub-Committee meetings held on 9 September 2024 and 7 October 2024.

[Plans Minutes - 9 September 2024.pdf](#)

[Plans Minutes - 7 October 2024.pdf](#)

245/24 Action Tracker – to receive updates on previous actions

[Action Tracker.pdf](#)

246/24 Bennetts Splash – Information Report

[Splash Park and Cafe Report.pdf](#)

247/24 Grounds - Information Report

[Grounds Information Report.pdf](#)

[Appendix 3 - Pergola Timeline.pdf](#)

[Appendix 4 - Pergola and panel design.pdf](#)

[Appendix 5 - Laser Cut Panel.pdf](#)

248/24 40th Anniversary Report

[Grounds 40th Anniversary Report.pdf](#)

249/24 Salting and Gritting in Dunstable - Report to follow

250/24 Grounds and Environmental Services Budget Report

[Grounds and Environmental Services Budget 2025-26.pdf](#)

251/24 Reports from Outside Organisations:

CBC Development Committee – Cllr Nicholas Kotarski

252/24 Date of the next meeting – Monday 13 January 2025 at 7.00 pm

DUNSTABLE TOWN COUNCIL

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

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

ON MONDAY 9 SEPTEMBER 2024 FROM 7 pm

Present: Councillors Louise O’Riordan (Town Mayor), Sally Kimondo (Deputy Town Mayor), Richard Attwell (Chair), Trevor Adams, Matthew Brennan, Robert Blennerhassett, Michelle Henderson, Matthew Neall and Johnson Tamara

In Attendance: Councillor Peter Hollick, John Crawley (Head of Grounds and Environmental Services), Dimitrisz Sopisz (Grounds Operations Manager), James Slack (Corporate Performance & Compliance Manager), Lauren Swinnerton (Splash Manager), Mary Dobbs (Cemetery Manager), Katherine Doyle (Parks and Green Space Development Officer) and Georgia Pearson (Democratic Services Manager)

Apologies: Councillors Trevor Adams, Philip Crawley, Mark Davis and Paul Hodson (Town Clerk and Chief Executive)

Public: Nil

176/24 SPECIFIC DECLARATIONS OF INTEREST

There were no specific declarations of interest

177/24 MINUTES

The Minutes of the meeting of Grounds and Environmental Services Committee held on 10 June 2024 were approved as a correct record and signed by the Chair.

178/24 PLANS-SUB COMMITTEE

It was proposed, seconded and

RESOLVED: That the Minutes of the meetings of the Plans Sub-Committee held on 10 June 2024, 8 July 2024, 5 August 2024 and 19 August 2024 be received.

179/24 ACTION TRACKER

Members received and noted the updates on actions from previous meetings.

The Splash Manager updated members that now the peak Splash Park season is over, discussions are taking place with the Priory House team to continue working together on selling products across both venues.

180/24 BENNETTS SPLASH PARK

The Splash Manager summarised the report provided to members.

Councillor Brennan asked if the venue could continue to provide a Santa's Grotto as it did last year. The Splash Manager advised that an approach had already been made to an external provider about the idea to encourage some further use of the space.

The Splash Manager gave members an update on the current bookings already scheduled and how the Café will be running throughout the rest of the off-peak season.

Members were advised on a rebranding for the off-peak season noting that the venue will become Bennett's Café and Community Hub. Members were asked to choose between two new branding logos.

181/24 GROUNDS – INFORMATION REPORT

Members received the report circulated.

Cemetery

The Cemetery Manager summarised the report.

The Cemetery working group along with The Cemetery Manager, the Head of Grounds and Environmental Services and the Grounds Operations Manager had visited crematoriums at Bierton, near Aylesbury, and the new Oakfield Gardens, near Flitwick earlier in the day. The visits were very beneficial and both members and officers have come away from the visits with some thought-provoking ideas for future new burial grounds within Dunstable.

Councillor Brennan asked if there was an update on when the Council will hear back from the Environmental Agency regarding the proposed new cemetery land. The Cemetery Manager advised that once they have reviewed the report the Council may receive a report within a minimum of 21 days however this could take longer.

Allotments

The Cemetery Manager summarised the report.

Recreation Grounds – Play Areas

The Grounds Operations Manager summarised the report. It was advised that fortunately there have been no further vandalism incidents since the last report.

Sports Pitches and General Grounds Maintenance

The Grounds Operations Manager updated members on the key parts of the report.

Town Centre and Town Rangers

The Grounds Operations Manager summarised the report.

Green Space Projects

The Parks and Green Space Development Officer summarised the report.

Since writing the Priory Gardens Pergola and knee rail project report, scheduled monument consent had been granted by Historic England. However, unfortunately the Friends of Priory House and Gardens were not successful with their bid for a £20,000 grant from the Awards for All lottery fund. Fortunately, funds are available within approved reserves to complete the project. The public will be made aware before any work starts in Autumn 2024/Winter 2025.

Officers have sought quotes for the refurbishment of the red phone box. Initial quotes have come in over the original budget. Further quotes will be obtained to seek a reduction in costs.

Dunstable achieved another Gold award this year at Anglia in Bloom in the Large Town category. A number of other awards were also given for Dunstable projects and open spaces. Members complimented all those involved.

182/24 MAINTENANCE OF PRIORY CHURCHYARD

The Head of Grounds and Environmental Services summarised the report to members and highlighted the key points.

It was proposed, seconded and

RESOLVED: to note the Council's responsibilities associated with maintaining the Priory Churchyard, the current reserve balance and the future contributions which the Council will make

183/24 FRENCHS AVENUE FOOTPATHS

The Grounds Operations Manager updated members on the current situation regarding the Frenchs Avenue footpaths including the shortfall in funding.

It was proposed, seconded and

RESOLVED: to continue with the proposed footpath works as originally approved.

To recommend to Full Council the release of a further £11,960 from the Open Space Improvement Plan Reserve.

184/24 40TH ANNIVERSARY CELEBRATIONS

The Head of Grounds and Environmental Services summarised the report to Members. Members discussed each proposal in depth.

Councillor O’Riordan asked if it would be possible to look into pairing the 40 social media posts with handing out packets of seeds that could go out with Talk of the Town to encourage people in the Town to get involved with the celebrations.

ACTION – The Head of Grounds and Environmental Services to investigate further.

Councillor Henderson left the chamber at 8:43pm

It was proposed, seconded and

RESOLVED: that officers bring forward the following options to the next Committee meeting: the planting of 40 trees, the planting of 40,000 bulbs and a rose named after Dunstable for inclusion in the draft budget for 2025/26. Members also requested information on a combined tree and bulb planting project.

185/24 SALTING AND GRITTING IN DUNSTABLE

The Head of Grounds and Environmental Services summarised the key points of the report.

Councillor Tamara requested details of the financial implications for the Town Council taking on more responsibilities with gritting and salting the footpaths within Dunstable Town Centre. Members also requested information about any possible risks or liabilities for the Council associated with slip and fall claims.

ACTION – The Head of Grounds and Environmental Services

It was proposed, seconded and

RESOLVED: that officers further investigate the options for partnership working with Central Bedfordshire Council including regular salting and gritting of the Town Centre pathways and public areas by the grounds service with a view to providing a further report to this Committee.

186/24 REPORTS FROM OUTSIDE ORGANISATIONS

CBC Development Committee – Cllr Nicholas Kotarski

Councillor Kotarski attended the Development Management Committee on Wednesday 26 June 2024 and presented Dunstable Town Councils objections to the proposed redevelopment of the old library site at Vernon Place.

The planning application was nonetheless approved by the committee.

187/24 EXCLUSION OF PRESS AND PUBLIC

It was proposed, seconded and

RESOLVED: in terms of Schedule 12A, Local Government Act 1972, the following item will be likely to disclose exempt information relating to establishment and contractual matters and therefore, pursuant to the provisions of the Public Bodies (Admissions to Meetings) Act 1960 the public and press be excluded.

188/24 DUNSTABLE BOWLS CLUB RELOCATION

The Head of Grounds and Environmental Services gave a verbal update to members.

The meeting closed at 9:23 pm

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF THE PLANS SUB-COMMITTEE

HELD AT GROVE HOUSE, DUNSTABLE

ON MONDAY 9 SEPTEMBER 2024 AT 6:30 pm

Present: Councillors Louise O’Riordan (Town Mayor), Sally Kimondo (Deputy Mayor), Nicholas Kotarski (Chair), Wendy Bater (Vice-Chair), Richard Attwell, and Peter Hollick

Apologies: Councillor Gregory Alderman

In Attendance: Georgia Pearson (Democratic Services Manager)

Public: Nil

2. PUBLIC QUESTION TIME

No questions put forward to the council ahead of the meeting.

3. SPECIFIC DECLARATIONS OF INTEREST

Nil

4. MINUTES

The Minutes of the meeting of the Plans Sub-Committee held on 19 August 2024 were approved as a correct record and were signed by the Chair.

5. PLANNING APPLICATIONS RECEIVED

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable since the last meeting of this Sub-Committee.

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

-
- 1 CB/24/02057/FULL:** 18 Olma Road,
Proposal: Two storey side extension and part single and part two storey rear extension.
Comments: No Objection
-
- 2 CB/24/01934/FULL:** Basement and Ground Floor of 16 High Street North
Proposal: Change of use of the basement and ground floor of a vacant Class E unit, previously used as a bank, to an Adult Gaming Centre (sui generis use)
Comments: No Objection
-
- 3 CB/24/01947/FULL:** 11 Mountview Avenue
Proposal: Part two storey and part single storey rear extension.
Comments: No Objection
-

4	CB/24/02312/FULL: 6 Hilton Avenue, Proposal: Single storey front extension, first floor side/front extension and a new roof to the front porch. Comments: No Objection
5	CB/24/02021/FULL: 64 High Street North, Proposal: Siting of external kitchen extractor duct, cowl and fascia signage with internal alterations to form a new eatery. Comments: No Objection
6	CB/24/02269/FULL: 62 Chiltern Road, Proposal: Single storey side and rear extension, garage conversion with new secondary front entrance and associated changes. Comments: No Objection
7	CB/24/02332/FULL: 34 Woodford Road, Proposal: Erection of a two storey side extension and single storey porch/front extension. Demolition of existing garage. Comments: No Objection
8	CB/24/02384/FULL: 15 Montgomery Grove, Proposal: Loft conversion with a dormer to the rear and rooflights to the front. Comments: No Objection
9	CB/24/02389/FULL: 14 Pynders Lane, Proposal: Single storey rear extension. Comments: No Objection
10	CB/24/01940/FULL: 16 High Street North, Proposal: Alterations to shopfront to remove ATM machines and reconfiguration involving new entrance door. Alterations to remove rear window and replace with rear entrance door with roller shutter. Comments: No Objection
11	CB/24/01941/ADV: 16 High Street North, Proposal: Advertisement: One internally illuminated fascia sign and one internally illuminated projecting sign. Comments: No Objection
12	CB/24/02206/FULL: 20 Benning Avenue, Proposal: Removal of conservatory, single storey rear extension with internal alterations to dwelling. Comments: No Objection
13	CB/24/02022/ADV: 64 High Street North, Proposal: Advertisement: Siting of external kitchen extractor duct, cowl and fascia signage with internal alterations to form a new eatery. Comments: No Objection
14	CB/24/02273/FULL: 28 Worthington Road, Proposal: Single storey side and rear extension with roof lights. New Hip to Gable loft conversion with a rear dormer and front roof light. Comments: No Objection
15	CB/24/02256/FULL: 4 Kingsbury Avenue, Proposal: Erection of single storey side extension.

7. PLANNING DECISIONS

The Sub-Committee noted the decisions of Central Bedfordshire Council in respect of recent planning applications.

8. LICENSING APPLICATIONS

Nil

The Meeting Closed at 6:53 pm

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF THE PLANS SUB-COMMITTEE

HELD AT GROVE HOUSE, DUNSTABLE

ON MONDAY 7 OCTOBER 2024 AT 6:30 pm

Present: Councillors Louise O’Riordan (Town Mayor), Sally Kimondo (Deputy Mayor), Wendy Bater (Vice-Chair), Gregory Alderman and Richard Attwell

Apologies: Councillor Nicholas Kotarski (Chair) and Peter Hollick

In Attendance: Councillor John Gurney (substituting for Councillor Nicholas Kotarski) and Georgia Pearson (Democratic Services Manager)

Public: Nil

2. PUBLIC QUESTION TIME

No questions put forward to the council ahead of the meeting.

3. SPECIFIC DECLARATIONS OF INTEREST

Nil

4. MINUTES

The Minutes of the meeting of the Plans Sub-Committee held on 9 September 2024 were approved as a correct record and were signed by the Chair.

5. PLANNING APPLICATIONS RECEIVED

The Sub-Committee considered all planning applications submitted to Central Bedfordshire Council in respect of Dunstable since the last meeting of this Sub-Committee.

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

-
- 1 **CB/24/02467/FULL:** 28 Clifton Road,
 Proposal: Single storey rear extension.
 Comments: No Objection
-
- 2 **CB/24/02454/REG3:** 64 Luton Road,
 Proposal: Siting of a portacabin to be used as a classroom (retrospective)
 Comments: No Objection
-
- 3 **CB/23/03751/FULL:** 58 Seamons Close
 Proposal: Erection of a single storey front extension and a two-storey side extension with dormer to the front elevation.
 Comments: No Objection
-
- 4 **CB/24/02591/FULL:** 43 West Parade,
 Proposal: Two storey rear extension.

Comments: No Objection

5 CB/24/02549/FULL: 7 Beecroft Way,
Proposal: Single storey front extension.
Comments: No Objection

6 CB/24/02149/ADV: Unit DC1 Prologis, Boscombe Road,
Proposal: Advertisement: Installation of 4 non-illuminated fascia signs.
Retrospective.
Comments: No Objection

7 CB/24/02451/FULL: Dunstable College, Kingsway,
Proposal: Siting of portacabin to be used as a classroom.
Comments: Objection as this portacabin is already up, this application should have
been retrospective.

8 CB/24/02321/FULL: 9 Priory Road,
Proposal: Erection of a front porch, single storey rear ground and first floor side
extensions and garage conversion.
Comments: No objection so long as all is complete in line with the archaeology
report.

9 CB/24/02060/FULL: 18 Beecroft Way,
Proposal: Single storey rear extension.
Comments: No Objection

10 CB/24/02613/FULL: 268 Luton Road,
Proposal: Single storey rear extension
Comments: No Objection

11 CB/24/02605/FULL: 22 Edward Street,
Proposal: Part single and part two storey rear extension following part demolition
of existing rear elevation.
Comments: No Objection

12 CB/24/02709/FULL: Daledown, 2 Dale Road
Proposal: Replacement dwelling.
Comments: No Objection

7. PLANNING DECISIONS

The Sub-Committee noted the decisions of Central Bedfordshire Council in respect
of recent planning applications.

8. LICENSING APPLICATIONS

Nil

The Meeting Closed at 6:54 pm

GES	224/23	06/11/2023	Allotment Land at each recreation ground	To consider opportunities to develop allotment land at each recreation ground as part of the management plan development scheme.	Head of GES	The process will commence in April 2024 as part of the agreed programme	Ongoing
GES	15/24	15/01/2024	Town Centre Planters	Officers had requested that CBC repair the outside of some of the Urbis planters in town. Cllr Kenson Gurney advised members that he will investigate further with Central Bedfordshire Council to see if they could extend their contract to maintaining planting beyond March 2025. The Head of Grounds and Environmental Services advised members that he has been in contact with the client officer at CBC to ask that very question and will provide an update once known.	Head of GES	No decision has yet been communicated to DTC by CBC about extending the current contract beyond March 2025 despite the HoGES seeking confirmation.	Ongoing
GES	73/24	11/03/2024	Green Space Projects	That officers explore the option to install a defibrillator in the red K6 phone kiosk on Church Street, now adopted by the Council, along with an interpretation panel and additional containerised flower displays.	Parks and Green Space Development Officer	A further update on progress is included in the Grounds Information report to the November GES meeting.	Ongoing
GES	73/24	11/03/2024	Mentmore Recreation Ground	Councillor Attwell asked officers to look at the possibility of using any spare matting from Frenchs Avenue at the entrance to Mentmore Recreation Ground.	Parks and Green Space Development Officer	Matting has been added to the entrance to Mentmore	Complete
GES	184/24	09/09/2024	40th Anniversary	That officers bring forward the following options to the next Committee meeting: the planting of 40 trees, the planting of 40,000 bulbs and a rose named after Dunstable for inclusion in the draft budget for 2025/26. Members also requested information on a combined tree and bulb planting project.	The Head of Grounds and Environmental Services to investigate further.	See report to Committee 11 November 2024	Complete
GES	185/24	09/09/2024	Salting and Gritting	that officers further investigate the options for partnership working with Central Bedfordshire Council including regular salting and gritting of the Town Centre pathways and public areas by the grounds service with a view to providing a further report to this Committee.	The Head of Grounds and Environmental Services	The Head of Grounds and Environmental Services has contacted CBC Highways to discuss this issue but to date no response has been received. Once progress has been made a further report will be presented to Committee	Ongoing

DUNSTABLE TOWN COUNCIL

GROUND AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 11 NOVEMBER 2024

BENNETT'S SPLASH AND CAFÉ UPDATE

Purpose of Report: To provide a progress report on operations at Bennett's Splash & Cafe.

1 INTRODUCTION

- 1.1 This report provides the Committee with a summary account of performance to date, including an update on Splash Park repairs, income and expenditure, and current initiatives.

2 BUILDING AND PLANT

- 2.1 The Splash Park was decommissioned at the end of September. The Town Rangers are scheduled to clean and treat the surface to remove algae and help protect it through winter months.
- 2.2 The cafe is up and functioning alongside the football season. Storage has been identified as a major issue now that the changing rooms are being used for football changing. Officers are currently looking at creative ways to increase storage within the cafe area, however, this would be a short-term solution to the problem.

3 SPLASH AND CAFÉ

- 3.1 The Splash Park is scheduled to reopen next season on Monday 5 May 2025. Taking account of the issues faced at the start of last season, a request will be made to the contractor for an earlier commission date to solve any start-up problems in good time for the reopening. As the cafe is now open all year-round, this will also allow for quick reaction to good weather to potentially open sooner.
- 3.2 Community and private venue hire bookings are continuing to be positive, below is a current update:
- Opal Arts are looking to extend their current booking
 - Meetings are ongoing with a Yoga provider to hold classes within the cafe.
 - Grove Corner detached youth work is regularly attracting a good volume of young people into the cafe
 - Dunstable croquet club have booked in six coffee mornings throughout the winter months.
 - Knit & Natter attendance is regularly between 4 and 8 persons.
 - Tums, Babies & Tots will be further promoted to encourage regular attendance.
 - Multiple enquiries have been received from adverts regarding venue hire which are being explored.

3.3 The following activities have taken place during the October half term period:

- Monday – Autumn crafts (animal theatre and create a hedgehog)
- Tuesday – Grove Corner craft session
- Wednesday – Autumn trail around the park. Finish and win a goody bag
- Thursday – Build a bear
- Friday - Halloween crafts

3.4 The Build-a-bear, half term activity is the first of its kind to be run. Thirty-one tickets were sold with thirty-six places available. This is a positive first attempt and the next report will update on success and its impact on cafe revenue and on the day upselling. It's hoped this activity can form a template that can be replicated at specific times through the year.

4 PARKING AND RESIDENTIAL

4.1 There are no current issues.

5 MARKETING, PROJECTS AND INITIATIVES

5.1 A new television screen has been installed to encourage more venue hire bookings and presentations can now be displayed on a larger screen. This new screen will also be used to promote in house deals and venue hire. In addition, an urn has now been made available and this allows the inclusion of tea and coffee facilities for hirers.

5.2 A recently installed interchangeable curtain rail is being used to alter the atmosphere and environment in the café, particularly effective for Halloween, and then also to create a softer atmosphere and hide the wall space.

6 INCOME & EXPENDITURE

6.1 Splash Park Catering takings comparison (EX VAT) is provided in the table below.

Week		2023 Weekly Income	2024 Weekly Income	23/24 Income Difference	Actual Cumulative Total (£)	Budgeted Cumulative Target (£)	Difference between Cumulative Actual and Budgeted
			Target (2176.47p/week)				
MAY	6th - 12th	732.72	£1,530.96	£798.24	£1,530.96	£2,176.47	-£645.51
	13th - 19th	£1,033.36	£939.68	-£93.68	£2,470.64	£4,352.94	-£1,882.30
	20th - 26th	£1,739.46	£827.43	-£912.03	£3,298.07	£6,529.41	-£3,231.34
	27th - 2nd	£2,192.04	£1,372.61	-£819.43	£4,670.68	£8,705.88	-£4,035.20
JUNE	3rd - 9th	£2,010.08	£940.52	-£1,069.56	£5,611.20	£10,882.35	-£5,271.15
	10th - 16th	£2,169.15	£356.56	-£1,812.59	£5,967.76	£13,058.82	-£7,091.06
	17th - 23rd	£2,559.49	£3,120.07	£560.58	£9,087.83	£15,235.29	-£6,147.46
	24th - 30th	£781.24	£3,134.05	£2,352.81	£12,221.88	£17,411.76	-£5,189.88
JULY	1st - 7th	£1,046.26	£353.25	-£693.01	£12,575.13	£19,588.23	-£7,013.10
	8th - 14th	£477.76	£732.89	£255.13	£13,308.02	£21,764.70	-£8,456.68
	15th - 21st	£1,064.76	£2,984.32	£1,919.56	£16,292.34	£23,941.17	-£7,648.83
	22nd - 28th	£957.96	£2,988.02	£2,030.06	£19,280.36	£26,117.64	-£6,837.28

AGENDA ITEM 246/24

	29th - 4th	£649.44	£5,114.32	£4,464.88	£24,394.68	£28,294.11	-£3,899.43
AUGUST	5th - 11th	£2,813.31	£2,185.66	-£627.65	£26,580.34	£30,470.58	-£3,890.24
	12th - 18th	£2,594.40	£4,065.70	£1,471.30	£30,646.04	£32,647.05	-£2,001.01
	19th - 25th	£3,068.88	£1,092.77	-£1,976.11	£31,738.81	£34,823.52	-£3,084.71
	26th - 1st	£2,644.00	£2,364.75	-£279.25	£34,103.56	£36,999.99	-£2,896.43
SEPTEMBER	2nd - 8th	£3,460.48	£277.78	-£3,182.70	£34,381.34		
	9th - 15th		£209.06		£34,590.40		
	16th - 22nd		£361.75		£34,952.15		
	23rd - 29th		£277.23		£35,229.38		
	30th - 6th		£421.95		£35,651.33		
OCTOBER	7th - 13th		£190.02		£35,841.35		
	14th - 20th		£233.65		£36,075.00		
	21st - 27th		£315.96		£36,390.96		

6.2 The table above shows the effect the weather has on catering income. In 2023 the Splash Park opened for an additional week at the end of the season which brought in £3,460, compared with the same time this year, which due to less favourable weather only brought in £277 of catering income.

6.3 The table also shows that since the cafe has been operating without the Splash Park being open, catering income is challenging to achieve. It is hoped that the activities describes above will help to increase this through the winter however winter income will never match what is possible in the summer.

7 AUTHOR

Lauren Swinnerton – Splash Manager
lauren.swinnerton@dunstable.gov.uk

DUNSTABLE TOWN COUNCIL**GROUNDS AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 11 NOVEMBER 2024****CEMETERY, ALLOTMENTS, RECREATION GROUNDS, TOWN CENTRE GARDENS,
RANGER SERVICE - INFORMATION REPORT**

Purpose of report: - To update the Committee on the management and maintenance of the town's cemetery, allotments, recreation grounds, town gardens, floral displays, play areas and Ranger Service.

1 DUNSTABLE CEMETERY

- 1.1 The table below provides a comparison for the number of burials for the period 1 September 2024 to 31 October 2024 against the same period for the previous year:

	Sept 2023 – Oct 2023	Sept 2024 – Oct 2024
New earth grave	12	10
Re open earth grave	8	12
New ashes	5	4
Reopen ashes	4	2

- 1.2 At the time of writing this report, 481 burials will have taken place in the lawn section of the cemetery extension since February 2016.
- 1.3 Grass cutting and grounds maintenance operations have continued throughout the late summer and early Autumn. Summer bedding plants have been removed and replaced with winter and spring bedding.
- 1.4 The Tier 3 Groundwater Risk Assessment report for proposed new burial land remains with the Environment Agency (EA) and the Council's consultant on the matter is regularly chasing the EA for a response.
- 1.5 Cemetery expenditure and income for 1 April to 30 September 2024 is provided at Appendix 1. The overall positive variance against budget is largely as a result of over-achieved income in April, May, July and August across the period.

2 ALLOTMENTS

- 2.1 At the time of writing this report there are 284 people on the waiting list. Appendix 2 provides some detail about the make-up of the current list.

- 2.2 Allotment inspections took place on the 3 October 2024. Forty-one notices to cultivate were issued. As a result, 7 tenants contacted us with an acceptable reason for non-cultivation and 3 tenants have given up their tenancy. Following further re-inspections 4 notices to quit have been issued. The next inspections will take place in April 2025.

3 RECREATION GROUNDS

Play Areas and Grove Skate Park

- 3.1 Since the last report to this Committee there have not been any incidents of vandalism to play equipment.

Sports Pitches and General Grounds Maintenance

- 3.2 The final mowing of grass areas left to grow longer during the summer has largely been completed and grass arisings removed. The autumn / winter hedge cutting works will commence in the coming weeks.
- 3.3 The 2024/25 football season is well underway. The routine pitch maintenance activities, including white lining remain ongoing throughout the playing season.

- 3.4 Following the reserve spending approval for the Frenchs Avenue Public Open Space footpath improvements and repairs, the works were completed on the 1 November 2024. Once the edges have settled the grounds team will strim them to improve the look of the edge. The contractor has reported that he received a number of positive comments from the public about the works.



- 3.5 The two new Ford Ranger pick-up vehicles, approved by Committee in June 2024, are currently waiting to be shipped with an estimated delivery for mid December 2024.

4 TOWN CENTRE AND TOWN RANGERS

- 4.1 The summer bedding and containerised flower displays have now been removed across the town. The winter / spring bedding plants have been planted out
- 4.2 The Rangers have completed more than 47 job requests received from public and internal clients in the last couple of months. The wide range of requests included removing weeds and pressure washing alleyways as well as cleaning bus shelters, signs and litterbins.

5 GREEN SPACE PROJECTS

Priory Gardens Pergola and Knee Rail Project

- 5.1 The Council has now received Scheduled Monument Consent, (SMC) from Historic England and in accordance with the conditions of the consent, the Council have commissioned KDK Archaeology to prepare a Written Scheme of Investigation, (WSI), which outlines the archaeological works required for the project. The WSI has been prepared and submitted by KDK Archaeology to Historic England (HE). The Council and KDK Archaeology will need to receive written approval of the WSI from HE prior to the commencement of the ground works to remove the old and install the new structures.
- 5.2 The Friends of Priory House and Gardens, (FOPHAG), continue to fundraise for the project, and have indicated that, pending further agreement, they may be able to donate a sum above their original commitment of £10K. FOPHAG were unsuccessful in their bid for additional National Lottery 'Awards for All' funding.
- 5.3 Officers and members of FOPHAG have worked together to agree fourteen moments in history, linked to the site at Priory Gardens and surrounding areas. These will be included on the pergola uprights to illustrate 'A Walk Through Time'. A list of the 14 historic moments is available at Appendix 3.
- 5.4 A laser cut stencilled panel will be created for each of the fourteen moments in history. Each panel will be fixed to one of the fourteen uprights of the pergola. Appendix 4 provides some further detail. The Council will commission the manufacturers drawings for the panels during the week commencing 11 November 2024. An example of the type of laser cut panel that can be created is seen in Appendix 5. The manufacturers detailed drawings for the laser cut panels will be available for presentation to this Committee in January 2025.
- 5.5 Officers are currently seeking quotes from landscape contractors for the installation of the pergola and knee rail. The contractors being approached have been recommended by the designers.
- 5.6 Pruning of the existing climbing roses and the removal of the old wooden pergola will be undertaken by the Council's grounds team. The rose pruning is regarded as permitted works and can be implemented without the need for an archaeological working brief. This element of the project is planned for December 2024. The removal of the old wooden pergola will be scheduled to allow as short a time as possible between removal of the old and installation of the new structures. This element of the works will be implemented under an archaeological working brief to comply with the conditions of the SMC and WSI.
- 5.7 A further project update will be provided to Committee in January 2025. It is envisaged that the installation of the new pergola will be completed by the end of February 2025. Social media and signage will be used to explain to the public what is happening prior to works commencing on site.

Church Street Phone Box

- 5.8 Officers have approached local building contractors for quotes to refurbish the K6 telephone kiosk and the quotes received all came in above the project budget. Officers have subsequently approached businesses who solely specialise in the restoration of K6 telephone kiosks. The quotes received from specialist restorers may result in better cost options for the project.

6 AUTHORS

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Appendix 1

Cemetery Profiled Income and Expenditure Report as at 30 September 2024

	April	May	June	July	August	September
Budgeted Expenditure	£13,323	£13,323	£13,323	£13,323	£13,323	£13,323
Actual Expenditure	£7,825	£8,867	£9,053	£20,142	£11,953	£9,043
Variance	£5,498	£4,456	£4,270	-£6,820	£1,370	£4,280

Budgeted Income	£17,846	£17,846	£17,846	£17,846	£17,846	£17,846
Actual Income	£26,923	£29,224	£13,337	£35,155	£20,704	£14,025
Variance	£9,077	£11,378	-£4,509	£17,309	£2,858	-£3,821

Overall Variance	£45,345					
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Appendix 2 – Allotment Waiting List

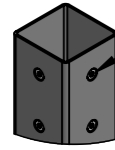
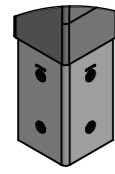
Waiting list	Total	Resident	Non-Resident
Willing to accept any plot/site	45	42	3
Specific plot/site requested	234	234	0
Second plot requested	2	2	0
Offer made - not yet accepted	3	3	0
TOTAL	284	281	3
Added to list since last report (included in above total)	7	7	0
On list but do not want plot yet (included in above total)	0	0	0

Site	Catchacre	Hillcroft	Maidenbower	Meadway	Pascomb Road	Westfield	ALL SITES
Total available plots on site	24	19	23	122	16	87	291
Vacant plots	0	1	0	5	1	0	7
Notice to Cultivate	5	1	8	16	0	11	41
Notice To Quit	2	0	0	1	0	1	4
Plot under offer	0	1	0	2	0	0	3
Plot Given up	1	1	0	4	0	2	8
Inspection Dates	Next inspection to take place in April						

Appendix 3

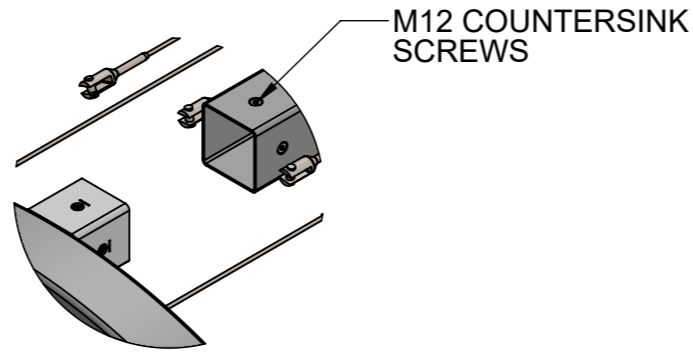
Pergola Timeline

1. **Prehistoric** **The Ancient Icknield Way runs close by**
2. **044** **Beginning of Roman Dunstable - Durocobravis**
3. **1120s** **Foundation of the Augustinian Priory by Henry I**
4. **1200s** **Priory House built**
5. **1290** **Queen Eleanor funeral cortege rests at Priory Church**
6. **1309** **A tournament of 240 knights is held nearby**
7. **1533** **Marriage of Henry VIII and Catherine of Aragon annulled**
8. **1540** **Dissolution of the Augustinian Priory**
9. **1644** **Royalist soldiers storm the Church**
10. **1859** **Priory House purchased by Munt & Brown, straw hat manufacturers**
11. **1947** **Priory Gardens opens to the public**
12. **1952** **War Memorial unveiled in Priory Gardens**
13. **2013** **800th anniversary of Priory Church**
14. **2020** **Priory Gardens awarded Green Heritage Status**



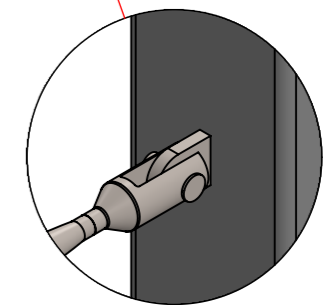
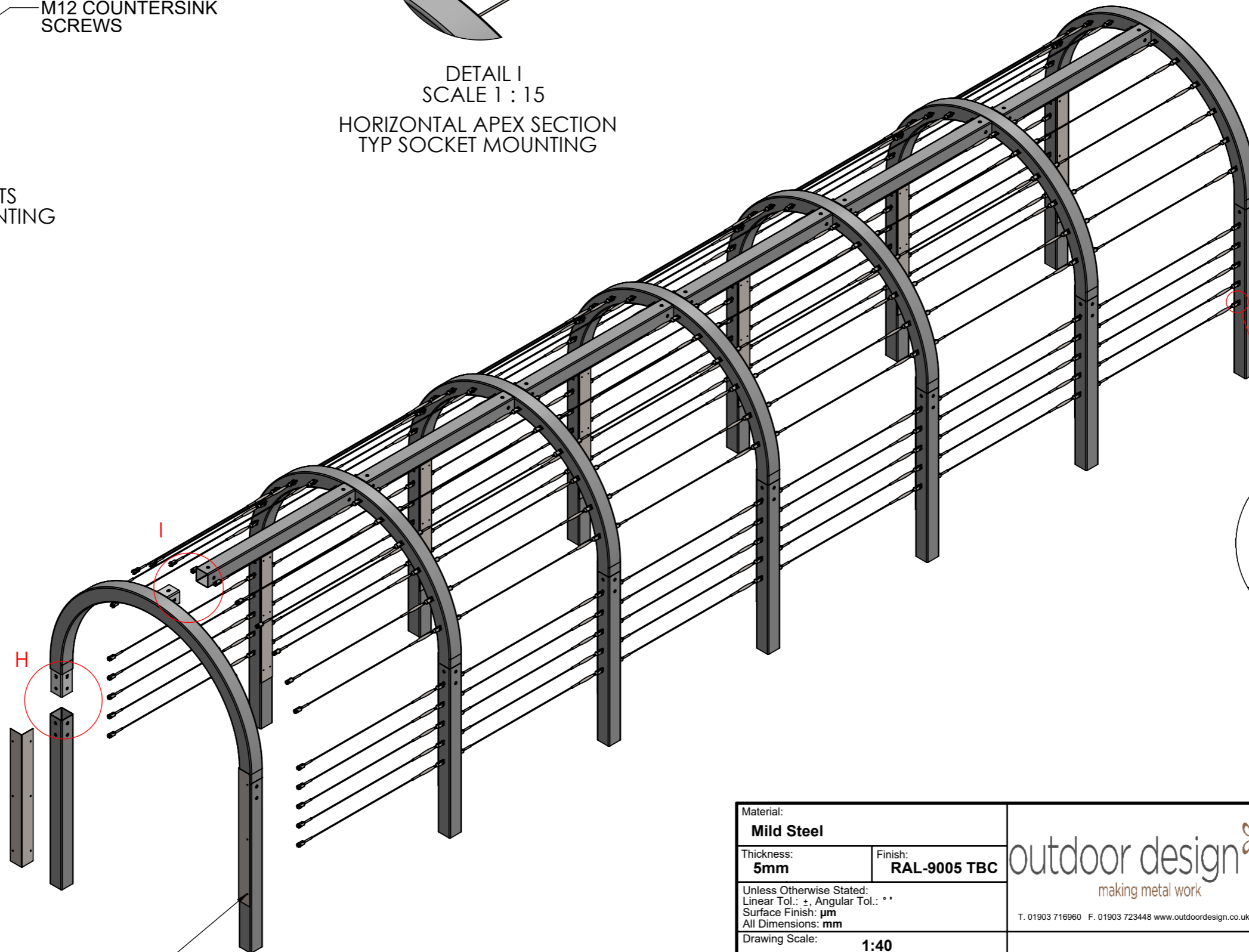
M12 COUNTERSINK
SCREWS

DETAIL H
SCALE 1 : 15
VERTICAL POSTS
TYP SOCKET MOUNTING



M12 COUNTERSINK
SCREWS

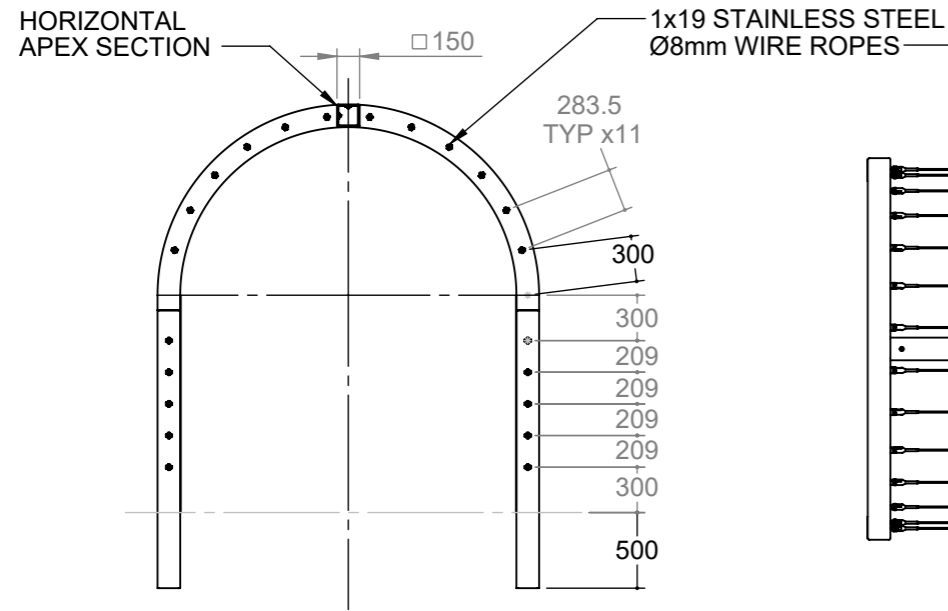
DETAIL I
SCALE 1 : 15
HORIZONTAL APEX SECTION
TYP SOCKET MOUNTING



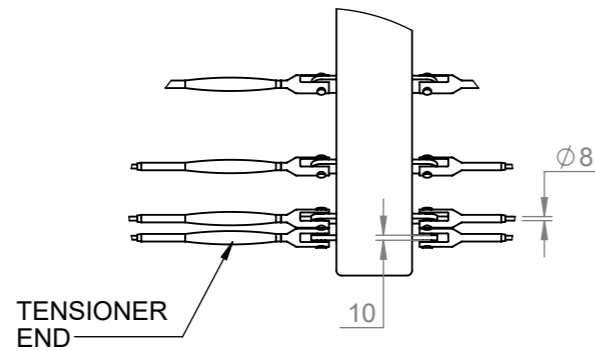
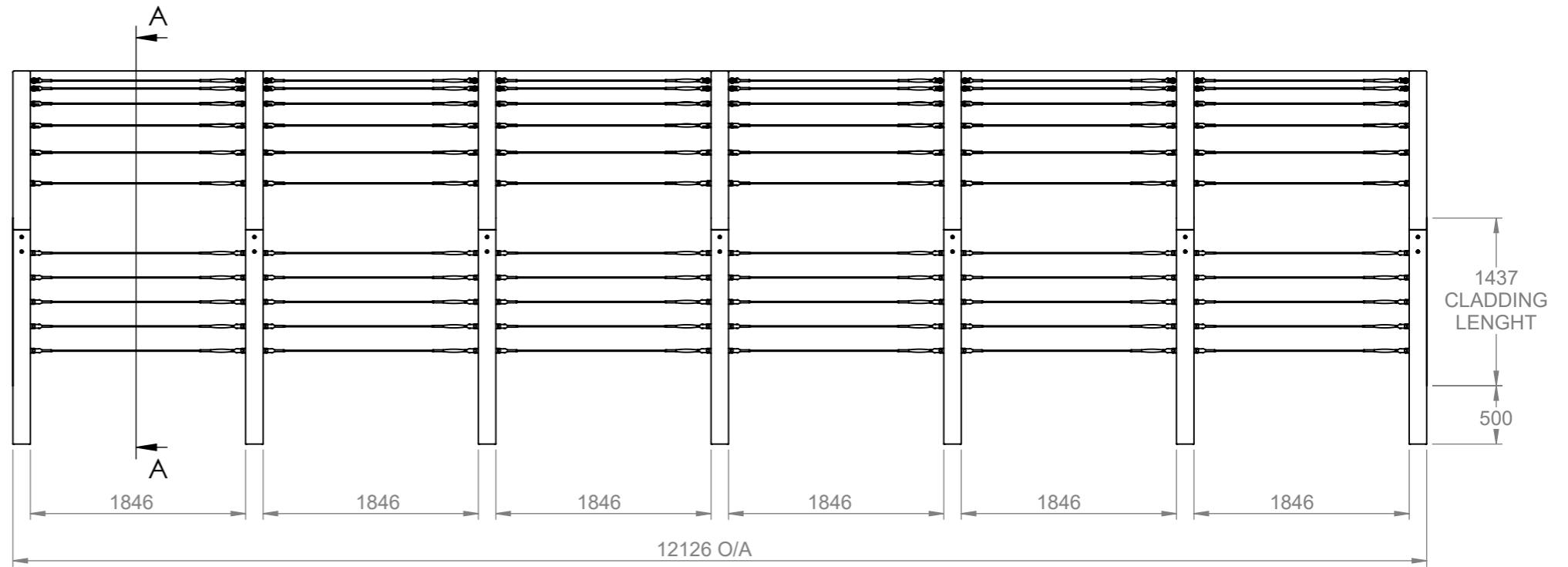
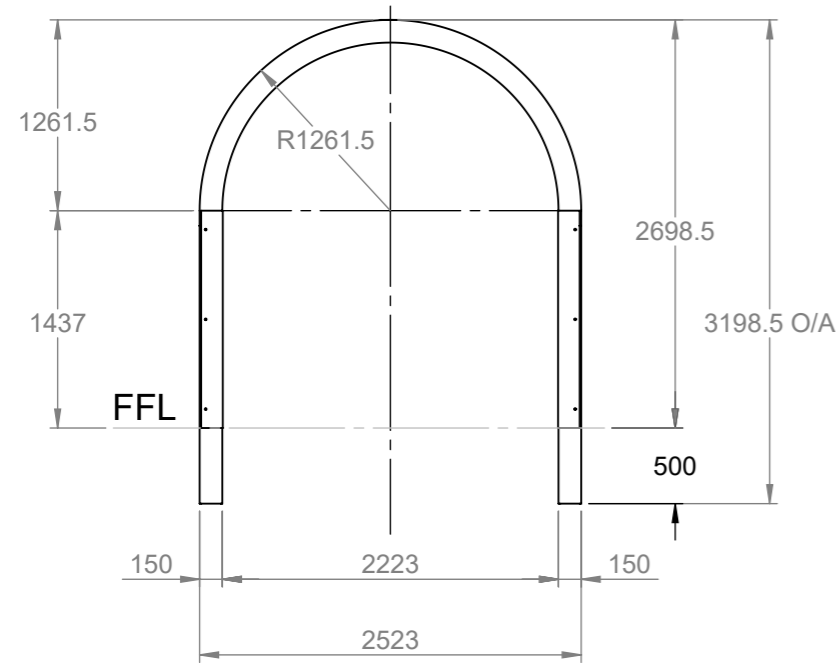
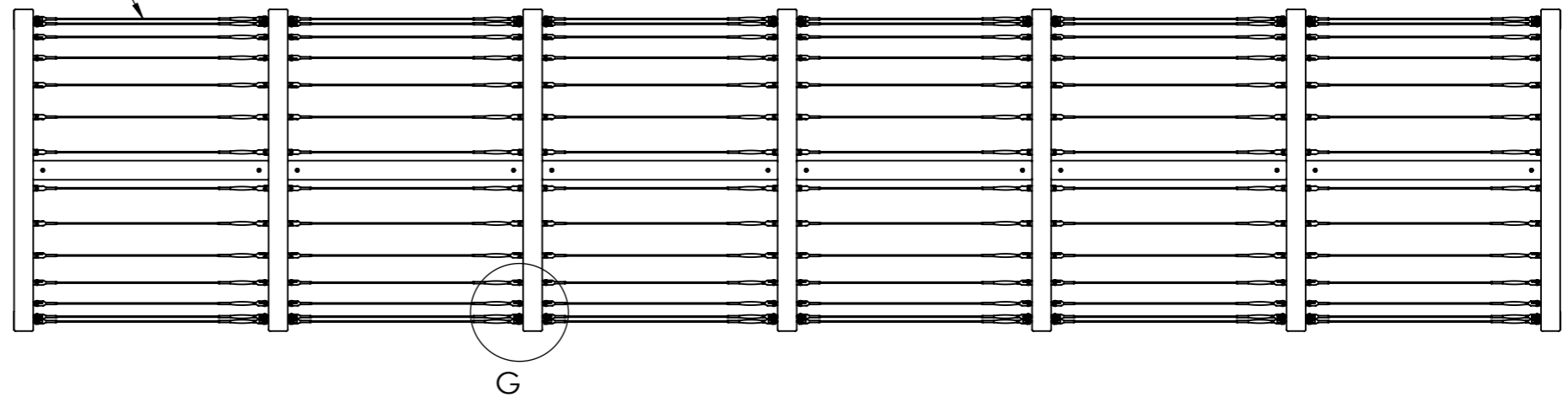
DETAIL J
SCALE 1 : 5

(x6) M5 COUNTERSINK
SCREWS

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Thickness: 5mm	Finish: RAL-9005 TBC		Drawn by: Tony N.	Drawn Date: 23/05/2024
Unless Otherwise Stated: Linear Tol.: ±, Angular Tol.: °		Checked/Approved by:		Checked/Approved Date:
Surface Finish: µm All Dimensions: mm		Drawing Number:		Sheet: 1 of 2
Drawing Scale: 1:40		Revision: A		ODD-9394-DUN-DWG-PERGOL 24
Approx Weight: 1958.4Kg	Drawing Produced In Accordance With: ISO9001	This drawing and any information or descriptive material set out on it are the confidential and copyright property of Outdoor Design® and MUST NOT BE DISCLOSED, COPIED, LOANED in whole or part or used for any purpose without the written permission of Outdoor Design.		
Projection Method: THIRD ANGLE	Sheet Size: A3			



SECTION A-A



DETAIL G
SCALE 1 : 15
TYP FORK ATTACHMENT

Material: Mild Steel			Description: DUNSTABLE PERGOLA	
Thickness: 5mm	Finish: RAL-9005 TBC		Drawn by: Tony N.	Drawn Date: 23/05/2024
Unless Otherwise Stated: Linear Tol.: ±, Angular Tol.: °		T. 01903 716960 F. 01903 723448 www.outdoordesign.co.uk		Checked/Approved by:
Surface Finish: µm		Checked/Approved Date:		
All Dimensions: mm		Drawing Number:		Sheet: 2 of 2
Drawing Scale: 1:50		This drawing and any information or descriptive material set out on it are the confidential and copyright property of Outdoor Design® and MUST NOT BE DISCLOSED, COPIED, LOANED in whole or part or used for any purpose without the written permission of Outdoor Design.		Revision: A
Approx Weight: 1958.4Kg	Drawing Produced In Accordance With: ISO9001	Sheet Size: A3		ODD-9394-DUN-DWG-PERGOL 25
Projection Method: THIRD ANGLE				

Appendix 5

Example of Laser Cut Panel



Please note that for the Pergola project the material would be black metal and not Corten steel as illustrated.

DUNSTABLE TOWN COUNCIL

GROUND AND ENVIRONMENTAL SERVICES COMMITTEE

MONDAY 11 NOVEMBER 2024

**GROUND AND ENVIRONMENTAL SERVICES 40TH ANNIVERSARY PROJECTS
UPDATE**

<p>Purpose of Report: For members to further consider and agree the grounds related projects to mark the Town Council's 40th year, 2025/26.</p>

1 ACTION RECOMMENDED

- 1.1 It is recommended that members included a one-off allocation of £7,750 in the draft budget for 2025/26, to cover the costs of the grounds service 40th Anniversary projects, as detailed in this report.

2 BACKGROUND

- 2.1 In September 2024 members received a report on options for grounds related projects to mark the Town Council's 40th year in 2025/26.
- 2.2 At the meeting members requested that officers bring forward further detail and costings on the planting of 40 trees, 40,000 bulbs and having a rose named after Dunstable, for possible inclusion in the draft budget for 2025/26. Members also requested information on a combined tree and bulb planting project and the possibility of a seed giveaway via the Talk of the Town distribution.
- 2.3 Furthermore, members requested that officers investigate how the costs for these projects might be reduced through grant funding, combined activity and volunteer support.

3 MAIN CONSIDERATIONS

Planting 40 trees

- 3.1 The cost of planting 40 good-sized extra heavy standard trees spread out across the Councils parks and open spaces in groups of 3 or 4 is estimated to be in the region of £5,500 to £6,500. The tree species would be chosen for their climate resilient characteristics and the planting could be organised as a volunteer activity in the period October to November 2025.
- 3.2 Officers have spoken with the Central Bedfordshire Council (CBC) Sustainability Team about the possibility of obtaining a grant of up to £5,000 to cover the majority of the planting costs. CBC officers have advised that they would be willing to consider an application for grant funding but, as the planting would take place during the next financial, an application cannot be made until the 1 April 2025 at the earliest.

- 3.3 It is therefore proposed that officers make a full application to CBC for £5,000 for the 40 trees in the new financial year and that members include a further £1,500 in the draft budget for 2025/26.

Planting 40,000 bulbs

- 3.4 The cost of supplying and planting bulbs for naturalising in grass areas is dependent on the bulb species chosen and the method of planting. Mechanical planting of bulbs in large swathes would require the hire of specialist equipment or specialist contractors to undertake the works. The original cost estimate was £8,000 to £10,000.
- 3.5 The supply of early flowering Narcissus such as 'Tete-a-Tete' or 'Jetfire', based on current wholesale prices, is £100 per thousand bulbs. The cost to supply £40,000 Narcissus bulbs would therefore be £4,000.
- 3.6 To reduce the costs of planting, this could be organised as a volunteer activity with local residents, with planting being undertaken by hand at the same time as the tree planting across 10 or 12 of the Councils large open spaces. It may be necessary to purchase hand tools and gloves for the volunteers to use at an estimated cost of £1,000.
- 3.7 It is therefore proposed that members include a further £5,000 in the draft budget for 2025/26 for the bulb planting works.

A Rose named after Dunstable

- 3.8 Officers have spoken with one of the country's leading Rose growers. The grower is reluctant to provide much information at this time as they are reviewing their Rose naming arrangements and packages. They have however indicated that in the past their packages started from around £6,000 to £8,000 and take a minimum of 2 years to come to fruition. It is therefore proposed that this option is dropped at this time.

Seed giveaway

- 3.9 Members suggested that consideration be given to issuing a 40th Anniversary packet of seeds with each copy of Talk of the Town. The ideal time to do this would be with the April 2025 edition. However, this would require the purchase of 17,200 packets of seeds, one for each copy of the magazine, at a cost of £4,300 which equates to 25p per packet. In addition, there would be additional costs for distributing the seeds with the publication.
- 3.10 There are alternative seed giveaway options that could be considered including providing free seeds at Council events and volunteer activity days. This type of giveaway would target those who actually want to take and grow seeds, and this could be achieved with far fewer seed packets. An allocation of 5,000 packets of seed would cost in the order of £1,250.

- 3.11 It is therefore proposed that members consider including a further £1,250 in the draft budget for 2025/26 for a seed giveaway.

Summary

- 3.12 The cost of the 40th Anniversary projects outlined above is shown in the table below.

Project	One-off budget provision 2025/26
Tree planting	£1,500
Bulb planting	£5,000
Seed giveaway	£1,250
Total	£7,750

- 3.13 The above costs represent a reduction of £8,750 on the original estimates given in September 2024 which is in line with members comments on the previous proposals.

4 FINANCIAL IMPLICATIONS

- 4.1 To achieve these 40th Anniversary projects members will need to approve one-off additional funding as part of the 2025/26 budget setting process.

5 POLICY AND CORPORATE PLAN IMPLICATIONS

- 5.1 Whilst these suggested initiatives do not deliver on one individual specific corporate plan action, they will all contribute to the Council’s corporate priorities to further improve and develop the provision of green and open space in the town and also help to enhance the identity of the town, creating a sense of pride in Dunstable.

- 5.2 Furthermore, these initiatives will provide a lasting legacy within various parks and open spaces and make a strong contribution to the towns In Bloom campaign.

6 HEALTH AND SAFETY IMPLICATIONS

- 6.1 All of the suggested initiatives can be undertaken within the Council’s current health and safety processes and risk assessments.

7 HUMAN RESOURCE IMPLICATIONS

- 7.1 All of the initiatives can be delivered within the Council’s current staffing structure for Grounds and Environmental Services.

8 LEGAL IMPLICATIONS

- 8.1 None.

9 ENVIRONMENTAL AND BIODIVERSITY POLICIES

- 9.1 Tree and bulb planting initiatives will contribute to habitat creation and supporting pollinating insects in spring in line with the Councils Biodiversity Policy.

10 EQUALITIES IMPLICATIONS

- 10.1 Officers will give consideration to ensuring that services and projects delivered as part of the 40th anniversary celebrations will be as accessible as possible to as wider section of Dunstable residents regardless of all protected characteristics.

11 APPENDICES AND BACKGROUND PAPERS

- 11.1 None

12 AUTHOR

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DUNSTABLE TOWN COUNCIL**GROUND AND ENVIRONMENTAL SERVICES COMMITTEE****MONDAY 11 NOVEMBER 2024****BUDGET PROPOSALS FOR 2025/26**

Purpose of Report:	For members to consider and comment on highlight budget proposals for the Grounds and Environmental Services department for 2025/26 and make recommendations to the Finance and General Purposes Committee accordingly.
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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 2025/26, as well as indicative budget changes for the following three years, and make recommendations to the Finance and General Purposes Committee accordingly.

2 INTRODUCTION

- 2.1 A budget for 2025/26 has been drafted and is included below. This year each committee is being given two opportunities to review the budget; for Grounds this will be on 11 November 2024 and 13 January 2025. This will enable members to review proposed changes in the first meeting, to enable officers to prepare a full budget for the second meeting.
- 2.2 In drafting the budget, officers have had to make assumptions about the salary increase being forecast for 2025/26. Staff contracts specify that pay will increase by the amount set by the national agreement each year. For 2025/26 this has been estimated at 3%. For Communities and Grounds and Environmental Services Committees this is for information only; the decision on salary increases will be recommended by the Finance and General Purposes Committee to Full Council. It would not be helpful for other committees to debate this as well.
- 2.3 It is not yet possible to be precise about the impact of the proposed budget on the precept and individual Council Tax payers because the Council Tax Base has not yet been provided by Central Bedfordshire Council. This will be available for the next budget round.

2.4 Growth items over £1,000 other than salary increases:

Cost Centre	Nominal Code	Description	Reasons	Growth
115	4038	Splash Park – Repairs and Maintenance	Additional known requirements	£1,000
115	4060	Splash Park – Catering Stock	Increased service = increase requirement	£7,200
200	4045	Grounds Service – Vehicle Fuel	Cost increases	£1,000
200	4145	Grounds Service – Vehicle Maintenance Costs	Cost increases	£1,050
202	4036	Cemetery – Maintenance Contracts	Cost increases	£1,400
205	4011	Recreation Grounds – Rates	Addition of Creasey Depot	£2,910
205	4012	Recreation Grounds – Water	Addition of Creasey Depot	£2,000
205	4013	Recreation Grounds – Rent/Lease	Addition of Creasey Depot	£5,560
205	4018	Recreation Grounds – Security	Increased service	£2,350
205	4036	Recreation Grounds – Maintenance Contracts	Known increases in current year	£2,000
206	4145	Town Ranger Service – Vehicle Maintenance Costs	Additional machinery servicing/maintenance	£2,000
210	4712	Capital and Projects – Vehicle reserve	10-year replacement programme	£60,000
210	4743	Capital and Projects – Cemetery Building Maintenance Reserve	Known works required	£5,000
403	4043	Town Centre – Bedding Plants	40 th Anniversary bulbs and tree project	£7,750

2.5 Savings over £1,000:

Cost Centre	Nominal Code	Description	Reasons	Saving
115	1001	Splash Park – Lettings/Facilities Hire	Out of season hire/lettings	£4,050
115	1032	Splash Park – Catering Sales	Additional out of season sales	£18,500
115	4014	Splash Park – Electricity	New contract	£4,850
201	1002	Allotments – Rent Receivable	Price increase 2025/26	£1,150
202	1021	Cemetery – Burial Fees	Based on known income in the current year and price increase 2025/26	£20,000
202	4014	Cemetery – Electricity	New contract	£5,100
202	4021	Cemetery – Telephones / Data Links	Internal movement to central services budget	£2,515
205	4021	Recreation Grounds – Telephones / Data Links	Internal movement to central services budget	£2,000
205	4040	Recreation Grounds – Equipment	Pitch bookings software hosting internally	£3,240
206	4021	Town Ranger Service – Telephones / Data Links	Internal movement to central services budget	£1,000
210	4051	Capital and Projects – Loan Interest	Reduced fees / 1 loan ending	£1,107
210	4052	Capital and Projects – Loan Capital	Loan for performance area and cemetery extension ending	£7,108
403	1051	Town Centre – Agency Agreement CBC	Contract RPI increase	£1,107
403	4014	Town Centre – Electricity	New contract	£5,800
403	4021	Town Centre – Telephones / Data Links	Internal movement to central services budget	£2,000

2.6 Grounds and Environmental Services draft budget (excluding salaries/staff costs);

VEHICLE COSTS - 200

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Expenditure:					
4045	Vehicle Fuel	-12,600	-13,600	-14,008	-14,428	-14,861
4145	Vehicle Maintenance Costs	-21,000	-22,050	-23,153	-24,310	-25,526

ALLOTMENTS - 201

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1002	Rent Receivable	10,000	11,150	11,485	11,829	12,184
1091	Misc Income	500	500	500	500	500
1099	INC - Recharges etc	4,550	3,000	3,000	3,000	3,000
	Expenditure:					
4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-4,550	-3,000	-3,000	-3,000	-3,000
4017	Waste Disposal	-1,575	-1,622	-1,671	-1,721	-1,773
4038	Repairs and Maintenance	-2,000	-2,060	-2,122	-2,185	-2,251
4041	Tree Maintenance	-500	-550	-1,650	-4,950	-14,850

CEMETERY - 202

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1021	Burial Fees	155,000	175,000	175,000	175,000	175,000
1022	Book of Remembrance	1,200	600	600	600	600
1023	Memorials	54,450	54,450	54,450	54,450	54,450
1027	Kerb Blocks	1,000	1,000	1,000	1,000	1,000
1028	Sanctums	2,500	2,500	2,500	2,500	2,500
	Expenditure:					
4011	Rates	-9,100	-9,100	-9,282	-9,468	-9,657
4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
4014	Electricity	-10,100	-5,000	-5,000	-5,000	-5,000
4015	Gas	-3,125	-2,200	-2,200	-2,200	-2,200
4016	Cleaning	-6,300	-6,489	-6,684	-6,884	-7,091
4017	Waste Disposal	-8,610	-8,868	-9,134	-9,408	-9,691
4018	Security	-3,550	-3,850	-3,966	-4,084	-4,207
4021	Telephones/data links	-2,515	0	0	0	0
4023	Stationery	-400	-600	-600	-600	-600
4036	Building Maintenance Contracts	-1,600	-3,000	-3,090	-3,183	-3,278
4037	IT Licences and Support	-4,770	-5,520	-5,520	-5,520	-5,520
4038	Repairs and Maintenance	-8,000	-8,240	-8,487	-8,742	-9,004
4040	Equipment/Materials/Tools	-7,000	-7,210	-7,426	-7,649	-7,879
4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
4047	Green Flag	-350	-400	-400	-400	-400
4127	Kerb Blocks	-500	-500	-500	-500	-500
4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500
4201	Book of Remembrance	-800	-400	-400	-400	-400

RECREATION GROUNDS - 205

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1009	Football Pitches	6,700	7,500	7,500	7,500	7,500
1024	INC - Maintenance	2,400	2,400	2,400	2,400	2,400
	Expenditure:					
4011	Store Rates	-1,200	-4,110	-4,233	-4,360	-4,491
4012	Water	-1,000	-3,000	1,000	1,000	1,000
4013	Depot Rent Contribution	-11,440	-17,000	-17,000	-17,000	-17,000
4014	Electricity	-11,800	-11,800	-11,800	-11,800	-11,800
4016	Cleaning	-1,710	-2,000	-2,060	-2,122	-2,185
4017	Waste Disposal/Skips	-9,240	-9,517	-9,803	-10,097	-10,400
4018	Security/Locking/Patrols	-7,650	-10,000	-10,300	-10,609	-10,927
4021	Telephones/data links	-2,000	0	0	0	0
4036	Building Maintenance Contracts	-750	-2,750	-2,833	-2,917	-3,005
4038	Repairs and Maintenance	-15,000	-15,000	-15,000	-15,000	-15,000
4040	Equipment/Materials/Tools	-9,000	-5,760	-5,933	-6,111	-6,294
4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
	Play Areas					
4046	Equipment/Maintenance	-19,000	-19,000	-19,000	-19,000	-19,000
4047	Green Flag	-375	-400	-400	-400	-400
4834	Contribution from commuted sums	8,000	8,000	8,000	6,000	0

TOWN CENTRE AND GARDENS - 403

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1009	Croquet Lawn Hire	2,720	2,500	2,500	2,500	2,500
1051	Town Centre Agency with CBC	36,900	38,007	39,147	40,322	41,531
	Expenditure:					
4012	Water (Mess Room)	-800	-800	-800	-800	-800
4014	Electricity (Mess and Market Clock)	-10,800	-5,000	-5,000	-5,000	-5,000
4016	Cleaning	-1,260	-1,500	-1,545	-1,591	-1,639
4017	Waste Disposal/Skips	-9,135	-9,135	-9,409	-9,691	-9,982
4021	Telephones/data links	-2,000	0	0	0	0
	Maintenance Contracts - CCTV					
4036	(Priory Gardens)	-7,520	-7,746	-7,978	-8,217	-8,464
4038	Repairs and Maintenance	-4,000	-4,120	-4,244	-4,371	-4,502
4040	Equipment/Materials/Tools	-2,000	-2,060	-2,122	-2,185	-2,251
4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
4043	Bedding Plants and Baskets	-27,000	-34,750	-34,750	-34,750	-34,750
4047	Green Flag	-800	-800	-800	-800	-800
4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000
4540	Parks Development	-2,000	-2,060	-2,122	-2,185	-2,251

TOWN RANGER SERVICE - 206

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1024	Maintenance / Contracts	6,000	6,000	6,000	6,000	6,000
	Expenditure:					
4017	Waste Disposal	-1,260	-1,298	-1,337	-1,377	-1,418
4021	Telephones/data links	-1,000	0	0	0	0
4036	Maintenance Contracts	-600	-618	-637	-656	-675
	Repairs and Maintenance (inc Town					
4038	Centre)	-4,400	-4,532	-4,668	-4,808	-4,952
4040	Tools and Equipment	-3,000	-3,090	-3,183	-3,278	-3,377
4045	Vehicle Fuel	-4,000	-4,000	-4,000	-4,000	-4,000
4145	Vehicle Maintenance Costs	-4,500	-6,500	-6,500	-6,500	-6,500

CAPITAL AND PROJECTS - 210

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Expenditure:					
4051	Loan Interest Payable	-11,205	-10,098	-9,285	-8,473	-7,708
4052	Loan Capital Repaid	-23,170	-16,062	-16,062	-15,531	-15,000
4712	Cont. to Vehicles Reserve	-15,000	-75,000	-45,000	-45,000	-45,000
4719	Cont. to Cem Memorial Safety	-1,575	-1,655	-1,656	-1,739	-1,826
4728	Cont. to Priory Churchyard	0	0	-10,000	-10,000	-10,000
4731	Cont. to Tree Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
4732	Cont. to Open Spaces Improvement Plan	-30,000	-30,000	-30,000	-30,000	-30,000
4734	Tfr to Pavilions Building Maintenance Res	-15,000	-15,000	-15,000	-15,000	-15,000
4738	Cont. to Allotment Reserve	-5,000	-5,000	-5,000	-5,000	-5,000
4741	Cont. to Splash/Skate/BMX	-12,000	-12,000	-24,000	-24,000	-24,000
4743	Cont. to Cemetery Building	-5,000	-10,000	-10,000	-10,000	-10,000
4744	Cont. to Fencing Renewal	-7,000	-7,000	-7,000	-7,000	-7,000

BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
1001	Lettings/Facility Hire	450	4,500	4,500	4,500	4,500
1032	Catering	37,000	55,500	55,500	55,500	55,500
1092	Concession	5,000	5,000	5,000	5,000	5,000
	Expenditure:					
4011	Rates	-2,670	-2,670	-2,750	-2,833	-2,918
4012	Utilities-Water	-1,250	-1,250	-1,250	-1,250	-1,250
4014	Utilities-Electricity	-11,150	-6,300	-6,300	-6,300	-6,300
4016	Cleaning	-2,500	-2,575	-2,652	-2,732	-2,814
4017	Waste Disposal	-2,310	-3,000	-3,090	-3,183	-3,278
4021	Telephones/data links	-500	0	0	0	0
4027	Licences	-220	-220	0	0	0
4032	Publicity/Marketing	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-8,400	-8,652	-8,912	-9,179	-9,454
4038	Repairs and Maintenance	-500	-1,500	-1,545	-1,591	-1,639
4040	Equipment/Materials/Tools	-500	-1,000	-1,030	-1,061	-1,093
4059	Catering Expenses	-2,600	-2,600	-2,600	-2,600	-2,600
4060	Catering stock	-14,800	-22,000	-22,000	-22,000	-22,000

3 FINANCIAL IMPLICATIONS

- 3.1 The proposed budget would ensure the Council continued to provide the current level of service while maintaining good governance and treasury management. The provision of indicative budget changes for the following three years enables Members to ensure that plans are in place to maintain sufficient reserves to sustain the Council's current assets.

4 POLICY AND CORPORATE PLAN IMPLICATIONS

- 4.1 The Council have adopted a new Corporate Plan for 2024-2027, the budget proposed would enable the Council to maintain the current range and quality of services provided.

5 HEALTH AND SAFETY IMPLICATIONS

- 5.1 The draft general health and safety budget for 2025/26 has been increased in line with known cost rises.

6 HUMAN RESOURCE IMPLICATIONS

- 6.1 None; salary budgets will be provided for the next meeting.

7 EQUALITIES AND LEGAL IMPLICATIONS

- 7.1 There are none arising directly from this report.

8 SEPARATE ENCLOSURES

- 8.1 None

9 BACKGROUND PAPERS

- 9.1 None

10 AUTHORS

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