



Dunstable Town Council

Annual Report

2011 - 2012



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TOWN COUNCIL

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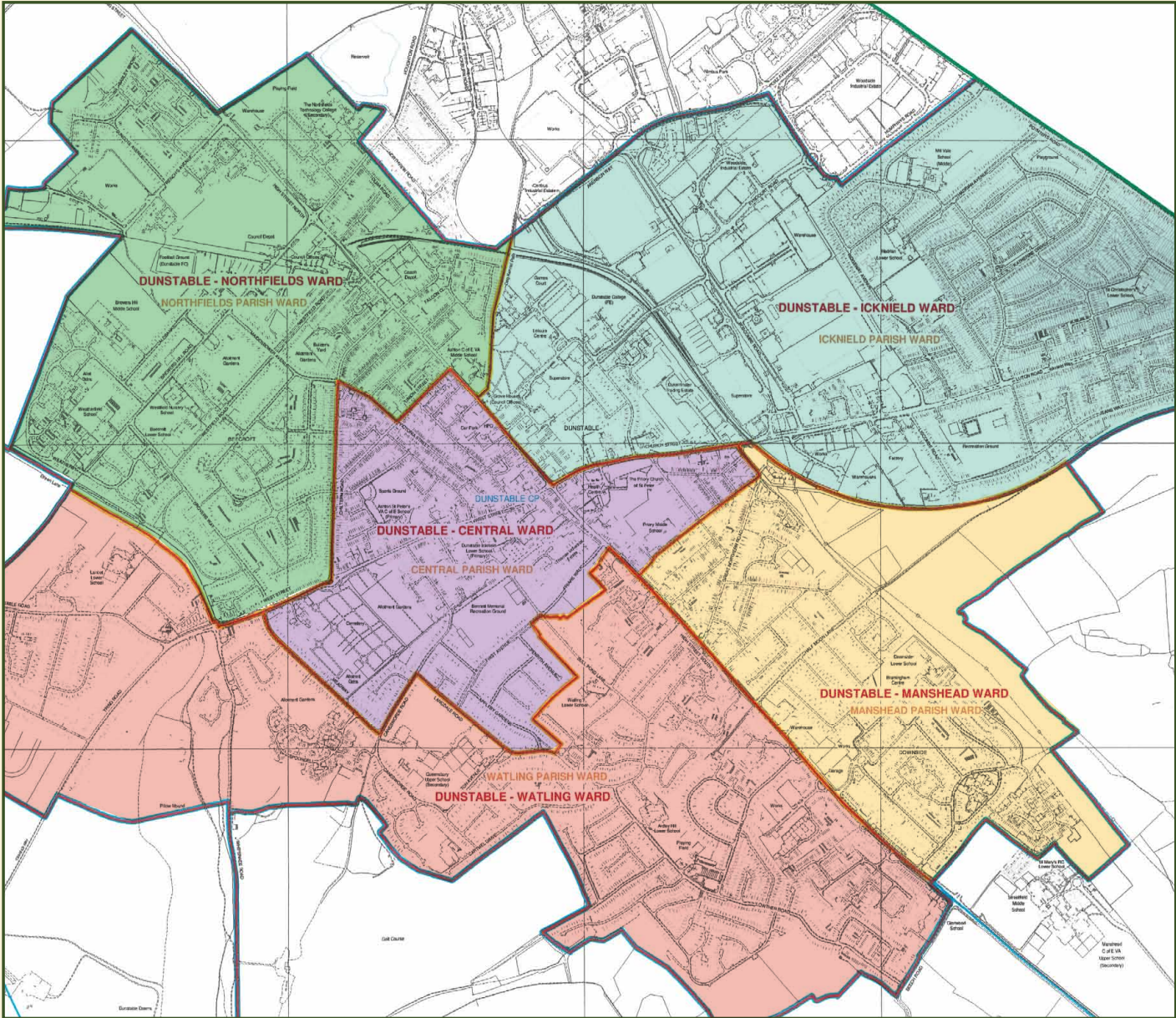


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Dunstable Ward Boundary Map



Foreword



I am very pleased to be introducing Dunstable Town Council's Annual Report for 2011/12.

2011/12 has been a very successful year for Dunstable Town Council. 2010 marked the Council setting out its vision for the future through the adoption of its first ever Corporate Plan and 2011/12 has witnessed the Council delivering on the Plan.

Highlights for the year has definitely been opening the new Creasey Park Community Football Centre and achieving a second Green Flag and second gold medal entry in the Anglia in Bloom competition.

However, the Council has achieved far more than this over the year. Having reviewed how many of the Council's services are delivered, the Council has exceeded many of its performance management targets; indeed of the 43 actions set out in the Corporate Plan, 37 have now been completed with another year still to go on the Plan.

2011/12 has seen the Council's services being more widely used with record crowds attending the much improved annual events programme, more young people attending the Council's youth facility, Grove Corner, and the Council's older peoples day care service is also operating at full capacity.

Although inconvenient, Priory House has benefited from the refurbishment that took place during 2011/12 and the tea rooms and undercroft are looking better than ever. Creating and opening the new open space at Frenchs Avenue was also a great success with many local residents enjoying the new amenities on offer.

In terms of wider issues that will benefit the town, it is pleasing that the public inquiry into the proposed new A5-M1 Link Road has now been completed and whilst controversial, the new Guided Busway is developing well and on track to be completed during 2013. With the Town Council also agreeing to take on the management of Dunstable Market it is hoped that the town centre will continue with its regeneration and hopefully 2012/13 might see the sale of the Quadrant shopping centre and plans emerging for the redevelopment of this area of town.

I look forward to the forthcoming year and am sure that it will be as busy and productive as 2011/2012. I would welcome any comments on this document or the services Dunstable Town Council provides. Contact details for the Council are provided at the back of this document.

David Ashlee

Town Clerk and Chief Executive



As the Council's Chairman of the Finance and General Purposes Committee I am delighted to be able to report on some of the achievements of the Committee for 2011/2012. However, I must first thank my fellow Councillor, Mike Mullany, for his contribution as Chairman at the beginning of the year. Mike unfortunately had to resign as Chairman of the Committee due to work commitments which gave me my opportunity in September 2011.

During the year my Committee ensured that the Council's finances remained stable and that sound governance arrangements remained in place to enable effective management within the Council. I would like to thank Rosemary O'Sullivan, the Council's Head of Finance and Support Services and her team for all their hard work, dedication and commitment throughout the year. Their work is very often the unseen part of the Council but is crucial to ensuring that the Council develops and continues to provide quality services.

During the year the Committee agreed a range of new and updated policies and procedures including new human resource policies. In addition the Committee also agreed the distribution of the Council's Grant Aid pot, a review of the Council's Town Twinning arrangements and various expenditure requests from the other service committees.

However, of most importance was the Committee's work to ensure that the Council was in a position to provide future management arrangements for the Ashton Square public conveniences, the Town Market, a new Town Ranger scheme and management of any future construction of a skate board park for Dunstable. These initiatives would not be possible without the Committee's sound scrutiny of service and budgetary proposals and I would like to thank all my fellow Committee members for their help and support over last year particularly as next year I am to become the Town Mayor and relinquish my Chairmanship of this Committee.

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 for more information.

Cllr Patricia Staples

Chairman

Finances and General Purposes Committee

Foreword



I have very much enjoyed overseeing numerous developments throughout the year under the remit of the Grounds & Environmental Services Committee.

Dunstable Town Council is very proud of the high standards that we try to achieve in maintaining all the parks and open spaces in the town, so I was particularly proud of the Council's continued success in the Anglia in Bloom competition. The Council achieved another gold medal for its town centre floral displays and I would like to take this opportunity of thanking Promoting Dunstable for all their hard work in assisting the Council with this initiative and all other community representatives that were involved in the town's Anglia in Bloom entry.

The Council also achieved a second Green Flag award for Grove House Gardens and I was delighted that Priory Gardens also achieved Green Flag recognition. These awards are testament to the hard work of the Council's grounds maintenance team and I would like to thank John Crawley, the Council's Head of Grounds and Environmental Services and his team for their continued commitment and dedication.

The opening of Creasey Park Community Football Centre was another significant achievement for the Council during 2011/12 and I am pleased that this new service is reporting to my Committee and is operating very successfully so far. Similarly, I was also pleased that the Council has been able to create and launch an area of new public open space at French's Avenue. These new developments have created excellent open space provision in the north of Dunstable.

As well as these service improvements, my Committee also agreed new Cemetery policy, a new allotment strategy to help alleviate the waiting list and a new plan to address sports pavilion maintenance. This coming year I am looking forward to a new Town Ranger scheme that was agreed through the budget setting process for 2012/13.

Finally, working in partnership with Central Bedfordshire Council, it is pleasing to note that the first phase of the Dunstable Master Plan will soon be implemented and that my Committee was able to comment on; plans to implement a weight limit at Poynters Road, the Local Transport Plan and housing plans for the Dukeminster Estate. The Council also worked in partnership with Central Bedfordshire Council on the successful Sustainable Transport Fund Bid that will be implemented during 2012/13.

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 for more information.

Cllr Terry Colbourne

Chairman

Grounds & Environmental Services Committee



It gives me great pleasure to report on some of the activities of the Community Services Committee during 2011/2012

Last year the Committee delivered on a number of plans that were agreed during 2010/11. Improvements were made to a range of services most notably the Events Programme, Priory House and young people's activities. I would like to take this opportunity to thank Becky Wisbey, the Council's Head of Community Services and her team, for their hard work, commitment and dedication to the Council throughout the last year.

The Events Programme was particularly successful attracting a phenomenal turnout to all events. I am sure that the appearance of Les McKeown's Legendary Bay City Rollers as the finale to Dunstable's Summer of Music will be remembered for years to come.

The Committee launched a new Summer Activities Programme for young people and a new 'Good Neighbours' scheme to assist vulnerable adults in the town. The Summer Activities Programme ran at full capacity for a majority of the time and received some very positive feedback from parents and children. The 'Good Neighbours' scheme is a volunteer scheme that has attracted a number of new volunteers who are doing a fantastic job providing assistance to older people in the town.

Early in the year my Committee agreed a 12 month service plan which has led to the development of improved marketing strategies, the launch of a new Facebook and Twitter service and the new 'Pudding Nights' initiative that is proving to be very popular at Priory House.

The Committee was delighted to oversee the refurbishment of Priory House and its re-opening last autumn, which involved a new layout and fresh appearance to the tea rooms and a fully functioning undercroft. The Council is very proud of Priory House and is committed to ensuring that this historic building is fully maintained for future generations in the town of Dunstable to enjoy.

Finally, I was thrilled that the Council was able to save the Ashton Square public conveniences from closure and extremely grateful that Central Bedfordshire Council agreed to the proposals presented by the Town Council to manage Dunstable Market.

I am very much looking forward to a productive 2012/13 for the Council, especially as I have accepted a new role as Chairman of the Finance and General Purpose Committee. I would like to thank my fellow Councillors on the Community Services Committee for their support during 2011/12. If any readers wish to comment on the activities of the Community Services Committee, or attend one of our meetings, please visit the Council's dedicated website, www.dunstable.gov.uk for more information.

Cllr Jeanette Freeman

Chairman

Community Services Committee

Dunstable Town Council's Vision

Dunstable Town Council has now existed for 27 years. During 2010/2011 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 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 with all elected Members and the Council's Senior Management Team. The Council's new vision was agreed in 2010 when the Corporate Plan was adopted.

The Council has agreed the following vision, mission statement and values:

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 time:

- 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 2011

The Town Meeting takes place which celebrates young people in the town by the Town Council making its annual Youth Achievement Awards.

Dunstable celebrates the wedding of Prince William and Catherine Middleton and the Town Council supports the celebrations by awarding 10 grants of £100 each to help fund a range of different street party festivities.

The Town Council launches its 'Good Neighbours' scheme aimed at securing volunteers to assist vulnerable adults within their own communities.

Grove Corner holds a very successful music event for 13-17 year olds. The venue for young people welcomed local bands Reachback, Subset and Rusty G.



May 2011

Dunstable welcomes its new Mayor, Cllr Claire Meakins-Jell, who goes on to attend and support a string of events across the community. Cllr Meakins-Jell was the youngest ever Town Mayor.

Local elections were held on 5 May and a new Town Council was formed welcoming 5 new Councillors.



A successful History Day event was held at Priory Gardens celebrating the Town's Tudor and Stuarts history.

The Town Mayor welcomed a visit from 3 Iraqi education officials who were in town to visit Central Bedfordshire College.

June 2011

Priory Gardens plays host to the third Classic Car Rally which attracts over 2,000 visitors and a record number of entries.

The Dunstable Summer of Music is launched as Grove House Gardens stages 'Dunstable Live'. The music event was very well attended and had a Motown theme which was headlined by the Drifters legend, Ray Lewis.

The Town Mayor welcomed a visit from young people representing Dunstable's French twin town, Bourgoin-Jallieu.

July 2011

Grove House Gardens, one of the best green spaces in the UK, retains the prestigious award of another Green Flag.

Grove House Gardens stages Dunstable's second Party in the Park Event. Despite the weather the event was very well supported and ended with tributes to lady GaGa and the Black Eyed Peas.

Priory Gardens is recognised as one of the best green spaces in the country as the Council owned and managed gardens secures the Councils' second Green Flag.

Working with the local community, the Council secures its second gold medal for the town's floral displays in the 'Anglia in Bloom' competition.





August 2011

The Dunstable Music Festival reaches its finale with the headline act The Legendary Bay City Rollers featuring Les McKeown. The event attracts a record number of visitors who all enjoyed a fantastic day of music and entertainment.

The Town Council launches its summer activities programme for young people. The programme offered a wide variety of activities many of which were sold out!

September 2011

The first matches are played at the new Creasey Park Community Football Centre.

Crowds of visitors enjoy all the fun of the annual Dunstable Town Fayre, taking place in Priory Gardens. The traditional event includes games, stalls, crafts, contests, music and displays and attracts round 1,500 visitors.

October 2011

The Mayor of Dunstable holds a hugely successful Charity Golf event at the Dunstable Downs Golf Course.

The 150th anniversary of Dunstable Cemetery is marked, the first burial having been undertaken on 22 October 1861.

The Undercroft and Tea Rooms at Priory House are fully re-opened after extensive refurbishment works.



November 2011

The annual fireworks display attracts over 4,000 visitors to the new Creasey Park Community Football Centre.

Dunstable Town Council organises the annual Remembrance Sunday Parade and Service and Armistice Day Service.

Creasey Park Community Football Centre is officially opened by the Town Mayor, Chairman of Central Bedfordshire Council and ex-England goal keeper Ray Clements. A huge crowd turned out to celebrate the occasion and watch the home derby between AFC Dunstable and Dunstable Town FC.

The announcement was made that the Olympic Torch Relay would be coming through Dunstable in July 2012.

The new public open space at Frenchs Avenue was officially opened by the Town Mayor who welcomed a large crowd to take part in a tree planting ceremony.

December 2011

Dunstable joins together for the traditional annual Christmas Tree Lighting and Carol singing ceremony, to welcome in the festive period along with special guests from the cast of the Grove Theatre production of Jack and the Beanstalk.

The festivities continue in Dunstable as the Priory House Christmas Cracker takes place in Priory House and visitors can take part in Christmas crafts and visit Santa's Grotto.



January 2012

Dunstable Town Council, in partnership with the Dunstable Gazette launches the second 'Town Centre Customer Service Awards'. Town Centre users are asked for nominations of exceptional customer service and more than 300 nominations are received!

Central Bedfordshire Council decides to delegate the responsibility of managing Dunstable Market to the Town Council.

The Town Council welcomes a delegation from the Cabinet Office and Department of Communities and Local Government who visited Dunstable to find out more about how the Town Council works in partnership with Central Bedfordshire Council.

The Council once again secures an 'unqualified opinion' from the external auditor regarding the Council's Annual Return for 2010/11 demonstrating the efficient and effective management of the Council's finances.

The Council launches a Facebook and Twitter service to help improve its engagement with local residents.



February 2012

The Town Mayor receives a delegation from Bacau in Romania who was visiting Dunstable to find out more about how the Council is managed.

The Town Mayor celebrates her year in office with a Civic Service held at the Dunstable Conference Centre. The service showcased the work carried out by the Mayor and was supported by a range of young people involved with the Dunstable Community Church.

The Council agrees its budget for 2012/13 ensuring that important quality of life services continue to be provided and new services such as managing the Dunstable Market, providing the Ashton Square public conveniences and introducing the new Town Ranger service can be achieved.

March 2012

The Council secures a new sponsorship deal with Holiday Inn Express to help ensure that the fantastic annual events programme is even better than previous years.

The Town Council leads on submitting a bid for Dunstable to become a Portas Town Team Pilot.

The Town Clerk meets with representatives from the Department of Communities and Local Government to assist with future Government policy development concerning localism.

Priory House stages a very successful craft fair which will be built upon over the coming twelve months.



Measuring Performance *How the Council Achieved Against its Commitments for 2011/2012*

The table below sets out how the Council achieved in 2011/2012, against the Corporate Priorities and Key Objectives for 2010-2013.

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

Actions	Timescale	Progress
Continue to work towards achieving Investors in People	IIP to have been achieved by end of 2013	Partially achieved. Work has continued towards IIP with new staffing policies being introduced during 2011/12. An induction programme for new staff has been implemented. Training needs identified through the Comprehensive Performance Review for all staff are incorporated in the annual training programme
Introduce a Staff Handbook for all staff covering H&S issues and HR issues	All staff to have own copy of handbook by end of 2010	Achieved. All members of staff now have their own copy of the handbook
Develop a performance management framework for the Council in line with a new Corporate Planning process	First Corporate Plan to be agreed by June 2010	Achieved. The Corporate Plan 2010-2013 has been agreed and published. Corporate Plan available from www.dunstable.gov.uk
Achieve 'Power of Well Being' for the Council finances	New Power to be achieved by autumn 2010	The 'Power of Well Being' has been superseded by a new 'Power of General Competence' through the new Localism Bill. The Town Clerk has received training on the new Power which will be applied for when the Council needs to use it
Remove the Council's reliance on general reserves for its revenue budget	This will be achieved by end of March 2011	Achieved. The budget for 2012/13 has been agreed without any reliance on the general reserve
Continue to secure 'Quality Status' for the Council	Next application will have to be submitted in 2013	Ongoing
Introduce a Town Council Customer Charter	Charter to be agreed and implemented by 1st April 2011	Achieved. The Customer Charter has been implemented from 1st April 2011 and copies are available from Town Council buildings or to download from the official website: www.dunstable.gov.uk

Priority 1 To represent residents, businesses and community groups of Dunstable on key strategic issues facing the town

Actions	Timescale	Progress
To fully participate on the steering group leading on the production of the Master Plan for Dunstable's town centre	The Master Plan should be fully adopted by the end of 2010	Achieved. Central Bedfordshire Council's Executive endorsed the Master Plan in March 2011. The first phase of the Master Plan (a new road scheme) will be started during June 2012
To contribute and facilitate wherever possible to the implementation of the Master Plan once it has been adopted	Although the Master Plan is a long term document it is crucial that short term improvement measures are driven over the next 3 years	Central Bedfordshire Council's Executive endorsed the Dunstable Masterplan which will provide a framework to guide the future growth and regeneration of the town centre. The Town Council, in partnership with Central Bedfordshire Council, will seek to implement the Masterplan and in the shorter term, to deliver a range of initiatives aimed at improving the vitality of the town
To continue to comment on all planning applications and key strategic planning documents that will affect Dunstable such as the Core Strategy	This is an ongoing commitment for the Council	Achieved and ongoing. The Council has replied to the ongoing consultation on the Local Development Framework for Central Bedfordshire and will continue comment on its adoption and implementation
To continue to have regular meetings with the Highways Agency and Highways Authority concerning transport issues that affect the town	This is an ongoing commitment. The Council currently has quarterly meetings on a formal basis with both the Highways Agency and Highways Authority	Achieved. Council officers have continued to meet quarterly with representatives of both the Highways Agency and the Highways Authority
To engage, wherever possible, with the Local Strategic Partnership (LSP) and Community Safety Partnership (CSP) on issues that directly affect Dunstable	This is an ongoing commitment	Achieved. Council officers regularly meet Central Bedfordshire Council (CBC) Officers regarding issues of community safety and engage in CBC's new 'Let's Talk' initiative

Priority 2 To continue to preserve and enhance the history and identity of the town

Actions	Timescale	Progress
To carry out remedial works to Priory House and adopt a planned maintenance programme.	Remedial works have been commissioned and should be completed by the end of August 2010 – planned maintenance programme to be adopted by end of 2010	Achieved. The first phase of remedial works were completed during 2011 and the newly refurbished undercroft and tea rooms were opened in October 2011
To carry out remedial works to Grove House and adopt a planned maintenance programme	Remedial works have been commissioned and should be completed by end of July 2010 - planned maintenance programme to be adopted by end of 2010	Achieved. Remedial works were completed successfully and a survey has been completed on the building to inform the future planned maintenance programme
To develop an effective Tourist Information Office for Dunstable	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. A full review was carried out on all aspects of Priory House operations and an associated action plan was adopted by the Council in January 2011
To develop Priory House into an effective educational/cultural/heritage resource for Dunstable	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Ongoing - a full review was carried out on all aspects of Priory House operations and an associated action plan was adopted by the Council in January 2011. Further work has been carried out regarding the use of the main exhibition area and a new exhibition should be installed during 2012

Actions	Timescale	Progress
To implement a range of internal and external improvements to the fabric of Priory House	By end of 2011/12	Achieved. The Council fully re-opened the re-furnished undercroft and tea rooms in October 2011 and more importantly agreed further capital contributions during the budget setting process to the ongoing maintenance of the undercroft
To continue to develop and improve the Council's Events Programme	The Council will look to introduce improvements on an annual basis	Achieved. A full review of the events programme took place in 2009/10 resulting in a revised programme for 2010/2011. 2011/12 witnessed record crowds attending all the new and re-branded events
Develop and implement an improved marketing strategy for Town Council events and services	Implement marketing plan from April 2010 with continuous review	Achieved. Marketing plans have been developed for individual service areas and will feed in to an overall marketing strategy for the Council
Carry out a consultation programme to ensure the Town Council's events programme for future years meets local needs	Consultation until June 2010 to then help inform event planning for 2011/12 in September 2010	Achieved. A public consultation took place using various approaches from April 2010 and results were used in the events planning process. A new satisfaction survey has been developed for 2011/2012 and will be distributed at the events
Continue to promote the Mayoralty and civic traditions of Dunstable	This will be an ongoing process throughout the lifespan of the Corporate Plan (2012-2013)	The annual Civic Service and Mayor Making takes place in May each year. Over the course of 2011/12 the Mayor held and attended various events and functions, promoting the role and Dunstable. Links with local schools, organisations and charities were developed through visits and support. Youth groups also visited Grove House to learn more about the civic traditions of Dunstable

Priority 3 To improve further and develop the provision of green and open space in the town

Actions	Timescale	Progress
Secure a Green Flag Award for Grove House Gardens and then Priory Gardens	Grove House Gardens by summer 2011 Priory Gardens by summer 2013	Achieved. Grove House Gardens was successful in the re-application process for its 2011 Green Flag and a further Green Flag was achieved for Priory Gardens in July 2011
Ensure there is a Dunstable entry each year to Anglia in Bloom	This will happen in the spring of each year of the Plan	Achieved. Dunstable Achieved a Gold Medal in its second entry in 2011. The application for 2012 has been submitted
Implement a rolling improvement programme for all parks and opens spaces in Dunstable	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. Improvement plans for parks and open spaces have been adopted. Ongoing improvements have taken place within the Council's parks and open spaces and a new area of open space was launched at French's Avenue
Introduce effective signage for all Council owned land	All areas to be appropriately signed by end of 2013	Partially achieved. New signage has been installed in Grove House Gardens and Dunstable Cemetery
To assist create and then manage a new football and sports complex on the existing Creasey Park/Brewers Hill/Peppercorn Park site	New facility to be opened and operating by spring 2011	Achieved. The new facility was officially opened in November 2011 and is fully delivering on the football and sports development plan
Create new high quality public open space at Frenchs Avenue	New open space to be fully opened and landscaped by end of 2013	Achieved. The new public open space was completed and officially opened during November 2011
Secure long term solutions for future provision of sports pavilions at Bennett Memorial Recreation Ground and Luton Road Recreation Ground	Solutions to be agreed by end of 2013	Achieved. A survey of the sports pavilions has been conducted and a work programme covering the next five years has been established

Actions	Timescale	Progress
Secure additional grounds maintenance responsibilities from Central Bedfordshire Council	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Dunstable retained grounds maintenance responsibilities on behalf of Central Bedfordshire Council for 2011/2012. Discussions with Central Bedfordshire Council are ongoing for long term agency agreement
Establish new friends of groups for parks and open spaces and new local allotment associations	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. New 'Friends Of' groups have been launched for French's Avenue and Priory House and Gardens

Priority 4 To continue to improve services targeted to all community sectors in the town

Actions	Timescale	Progress
Carry out interim refurbishment works to Grove Corner youth facility to make it more attractive to young people	Refurbishment works to be completed by the autumn 2010	Achieved. Dunstable Town Council invested over £20,000 for improvements to Dunstable's centre for young people in 2010/2011. Formerly known as 'The Place', Grove Corner was refurbished and re-branded based on the ideas of the young people themselves and re-opened in September 2010
Introduce a range of new services from Grove Corner aimed at improving greater usage from young people	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. Following the refurbishment of Grove Corner, Dunstable Town Council has continued to invest in services for young people, appointing new members of staff and expanding the service to cater for 8-13 year olds with a junior youth club. A new summer activities programme was also launched during the summer 2011
Seek opportunities to develop and expand the Council's Older People's Day Care Service	Additional days service to be secured by end of 2013	Achieved. Following the Downside Needs Audit, the potential to expand the existing scheme was identified in 2010/11. As a result a trial fortnightly drop-in session at the Mayfield Centre commenced in March 2011

Actions	Timescale	Progress
Review the Council's grant aid scheme in order to improve support to the voluntary sector in Dunstable	Review to be completed by autumn 2010	Achieved. The review has been completed. The application process has been updated and new guidelines produced for applicants
Develop the Mayfield Centre into a community resource centre for the whole of Dunstable	Mayfield Centre to open all week days from April 2010	Achieved. As well as extending the opening hours the Mayfield Centre hosts the learning forum for training providers and agencies who work with the community, offering diverse opportunities for training to everyone in Dunstable. In addition, Grays provide education provision for young people on a one to one basis from the Centre
Create and manage a new sport/community facility on the existing Creasey Park/Brewers Hill/Peppercorn Park site	New facility to be opened and operating by spring 2011	Achieved. The new facility was officially opened in November 2011
Improve partnership working with public, private and voluntary sector agencies in order to maximise new service opportunities	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. The Council currently works with a range of external agencies such as the MAD youth agency, Central Bedfordshire Council, Bedfordshire Police and Central Bedfordshire College
Deliver more healthy lifestyle and physical activities for young people	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. This is an ongoing initiative and the Council launched a new summer activities programme for young people during 2011

Priority 5 To contribute to the regeneration of the town centre and development of neighbourhoods in the town

Actions	Timescale	Progress
Develop and update an annual action plan for town centre improvement initiatives	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. For 2011/2012 actions have included footfall audits, new neighbourhood signage, replacement street furniture, internet voucher scheme and town centre events and workshops
Ensure that the Council remains at the forefront of implementing the Master Plan	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved and ongoing
Identify a range of 'Civic Pride' town centre and neighbourhood improvements	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. New open space was opened at Frenchs Avenue, a new football complex was opened at Creasey Park, the newly re-furbished undercroft and tea rooms were opened at Priory House and a new Town Ranger scheme was agreed during the 2012/13 budget setting process
Ensure that all neighbourhood shopping centres benefit from new floral displays and notice boards	All centres to have received improvements by end of 2013	Partially achieved. Four neighbourhood notice boards were installed in March 2011
Improve all gateway features into the town	All gateways to have received improvements by end of 2013	Improvements to the gateways are featured in the relevant service plan and will be carried out during 2013
Secure either the right to manage Dunstable's Market or ideally the Market Rights from CBC	Management of Dunstable's Market to be secured by end of March 2012	Achieved. The Town Council was delegated the authority to run Dunstable Market on behalf of Central Bedfordshire Council in January 2012 with management responsibilities starting June 2012

Performance Measures, Service Planning and Monitoring Arrangements

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

KEY

Not applicable in quarter

Not on course to achieve the target

On course to achieve the target or only slightly below target

On course to exceed the target

Grounds and Environmental Services

Service Area	Performance Indicator	Target – 2011/12	Actual – 2011/12	Target – 2012/13
Dunstable Cemetery	DC1 - Income secured as a % of gross expenditure	61%	82.89%	80%
	DC2 - % of cemetery visitors surveyed very satisfied with service provided	95%	55% Very Satisfied 40% Satisfied 0% Dissatisfied 5% Very Dissatisfied	95%
	DC3 - % of clergy and undertakers surveyed very satisfied with service provided	80%	72% Very Satisfied 24% Satisfied 4% Dissatisfied 0% Very Dissatisfied	95%
Allotments	AI1 - % of users surveyed very satisfied with service provided	85%	47% Good/Excellent 32% Satisfied 21% Poor	85%
	AI2 - Income secured as a % of gross expenditure	10%	13.10%	12%
	AI3 - % of vacant plots Deleted indicator for 2012/13	0%	0%	N/A
Parks, Open Spaces and Sports Pitches	POS1 - No of new 'friends of groups' created	1	Friends of Priory House and Gardens and Friends of Frenchs Avenue Public Open	1
	POS2 - % of users surveyed very satisfied with service provided	70%	88.23% combined for Priory Gardens and Grove House Gardens	80%
	POS4 - Average time taken to repair faulty play equipment	15 working days	21 working days	15 working days

Community Services

Service Area	Performance Indicator	Target – 2011/12	Actual – 2011/12	Target – 2012/13
Priory House NB the Priory House undercroft and tea rooms were subject to a major refurbishment during 2011 which affected a number of the performance targets	PH1 - Annual No of visitors to the Priory House Tourist Information Centre	9,500	6,776 This lower figure is mainly due to the refurbishment work carried out during 2011	9,500
	PH2 - Average daily covers at tea rooms	Covers 30 Customers 80	Q1 26 Covers 64 Customers Q2 28.1 Covers 63.1 Customers Q3 29.7 Covers 63.7 Customers Q4 27.5 Covers 56 Customers	Covers 30 Customers 80
	PH3 - Catering income secured as a % of gross expenditure (catering)	80%	74.78%	80%
	PH4 - Shop income secured as a % of gross expenditure (supply of shop goods)	203.50%	186.35%	203.50%
	PH5 - Total number of school visits	8	14	10
	PH6 - Total number of centre based events	8	15	15
	PH7 - Total number of temporary exhibitions	25	23	25
	PH8 - Estimated total number of visits	30,000	19,449	30,000
	PH9 - % of tea room users surveyed very satisfied with service provided	99%	95.42%	99%
	PH10 - % of TIC users surveyed very satisfied with service provided	98%	91.30%	98%

Service Area	Performance Indicator	Target – 2011/12	Actual – 2011/12	Target – 2012/13
Young People	YP1 - Total no visits to Grove Corner drop-in	20 per session	Q1 827 total Average 26 session Q2 1,095 total Average 29 session Q3 883 total Average 25 session Q4 798 total Average 22 session	25 per session
	YP2 - Total no of attendance to other young people's activities	450	1,150	1,000
	YP3 - % of users surveyed very satisfied with service provided	75%	62.5% Very Satisfied 37.5% Satisfied	80%
	YP4 - Total no of projects/activities	32	51	50
	YP5 - Total no of drop-in sessions at Grove Corner	140	140	140
The Mayfield Centre	MC1 - Total number of Mayfield Centre visits	4,000	7,674	7,000
	MC2 - Total number of centre based events	7	9	8
	MC3 - Total number of partnership initiatives	15	13	15
	MC4 - % of users surveyed very satisfied with service provided	95%	100%	98%
The Events Programme	EP1 - Estimated total number of visits	21,000	23,445	22,000
	EP2 - Number of events staged	15	16	15
	EP3 - Income secured as a % of gross expenditure	21%	18.35%	21%
	EP4 - % of users surveyed satisfied with service provided	75%	30% Very Satisfied 62% Satisfied	95%

Service Area	Performance Indicator	Target – 2011/12	Actual – 2011/12	Target – 2012/13
Older Peoples Day Care Service	OPD1 - Income secured as a % of gross expenditure	45%	52.78%	50%
	OPD2 - Total number of visits (The Good Companion Club)	790	982	950
	OPD4 - % of users surveyed very satisfied with service provided	100%	100%	100%
	OPD5 - % of volunteers surveyed who are satisfied	75%	100%	95%
Community Services - General	CS1 - Number of successful funding applications (all Community Services) Deleted indicator from 2011/12	2	0	N/A
	CS2 - Total number of website hits	36,000	41,815	45,000
	CS3 - Total number of volunteers (assisting with the delivery of all community services)	350	143	140
	CS4 - Number of volunteer hours	9,200	3,240	3,000
	CS5 - Number of new items uploaded on website	50 per annum	147	125
	CS6 - % of published positive Dunstable Town Council stories in the Dunstable Gazette	35 articles over the year/95% to be reviewed after Q1	98	95%
	CS7 - % of grant applications from new organisations	10%	11.11%	10%
	CS8 - Total number of new partnership projects	5	10	8

Service Area	Performance Indicator	Target – 2011/12	Actual – 2011/12	Target – 2012/13
Town Centre Management and Regeneration <i>(these PIs are collected and monitored in partnership with Central Bedfordshire Council and the Dunstable Town Centre Management Committee)</i>	TC1 - No of vacant units in the designated town centre area measured on a 6 monthly cycle	18%	50/265 town centre units 19%	15%
	TC2 - Variety of town centre shops measured on a 6 monthly cycle on the following basis: <ul style="list-style-type: none"> • No of retail businesses • No of service businesses • No of leisure businesses (pubs, café's etc) • Others 	18% Vacant	50/19% Vacant 83/31% Retail 56/21% Service 70/26% Leisure 8/3% Others	15%
	TC3 - Annual No of town centre events staged	28	29	28
	TC4 - Town Centre Footfall measured on an annual basis	12,000	10,830	11,000
	TC5 - Number of business visits	5 to 10 visits per month	120 Average 10 per month	8 to 12 per month

KEY

Not applicable in quarter

Not on course to achieve the target

On course to achieve the target or only slightly below target

On course to exceed the target

Finance and Support Services

Service Area	Performance Indicator	Target – 2011/12	Actual – 2011/12	Target – 2012/13
Finance	F1 - % invoices paid within 30 days	95%	95.3%	95%
	F2 - total income as % of overall Revenue expenditure	15% (2011/12 Budget)	27.71% (subject to audit)	17%
	F3 - total anticipated end of year general reserve	£255,000	£374,674 (subject to audit)	£350,000
HR and Personnel	HR1 - Average number of sick days per employee (excluding long term sickness)	3 days	5.43 days	3 days
	HR2 - % of staff surveyed that are satisfied or very satisfied with Dunstable Town Council as a place to work	100%	Survey not completed	100%
Customer Services	SS1 - % of letters requiring a response answered within 3 working days	100%	96%	100%
	SS2 - % of letters requiring a response answered fully within 10 days	77%	80%	80%
	SS3 - % of e-mails to 'info' requiring a response answered fully within 3 working days	94%	92%	94%
	SS4 - Total number of Dunstable based Mayoral engagements per annum	88.15% of total engagements (119 of 135)	70.45% of total engagements (112 of 159)	75%
	SS5 – Total number of members of the public attending Council meetings	45	32	45

KEY

Not applicable in quarter

Not on course to achieve the target

On course to achieve the target or only slightly below target

On course to exceed the target

Budget and Actual Comparison 31st March 2012

	Budget £	Actual £
NET EXPENDITURE		
Priory House	232,872	303,311
Community Services:	186,886	174,521
Older People's Day Care Service		
Mayfield		
Grove Corner		
Young People's Activities Programme		
Town Centre and Gardens	190,344	188,286
Town Centre Management	72,904	68,578
Dunstable Cemetery	78,477	31,981
Alloments	40,928	33,013
Community Support (Grants)	23,173	16,580
Events	94,814	93,098
Planning	3,640	3,617
Creasey Park Community Centre	48,853	43,669
Recreation Grounds	199,877	208,301
Dunstable Markets	0	2,937
NET DIRECT SERVICES COSTS	1,172,768	1,167,892

	Budget £	Actual £
Corporate Management (inc Central Services & Grove House)	199,955	244,792
Democratic, Civic & Marketing	161,557	144,954
NET DEMOCRATIC, MANAGEMENT & CIVIC COSTS	361,512	389,746
Interest and Investment Income	-	(7,356)
Loan charges	147,751	146,581
Capital Expenditure		41,186
Proceeds of Disposal of Capital Assets		(2,000)
Transfers to/(from) other reserves	110,796	(19,444)
(Deficit from)/Surplus to General Reserve	-	76,222
PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL	1,792,827	1,792,827

The net underspendings on services are reflected in an increased contribution to the general reserve.

Service Income and Expenditure 31st March 2012

	2012 Gross Expenditure (£)	2012 Income (£)	2012 Net Expenditure (£)	2011 Net Expenditure (£)
DIRECT SERVICES				
Priory House	440,009	(136,698)	303,311	302,236
Community Services	195,553	(21,032)	174,521	177,327
Town Centre and Gardens	216,117	(27,831)	188,286	185,460
Town Centre Management	78,731	(10,153)	68,578	73,786
Dunstable Cemetery	185,854	(153,873)	31,981	27,059
Allotments	37,993	(4,980)	33,013	44,745
Community Support (Grants)	16,580	-	16,580	18,712
Events	114,141	(21,043)	93,098	94,608
Planning	3,617	-	3,617	2,270
Creasey Park Community Football Centre	194,381	(150,712)	43,669	-
Recreation Grounds	236,207	(27,906)	208,301	203,746
Dunstable Market	2,937	-	2,937	-
CENTRAL SERVICES				
Corporate Management (inc Central Services & Grove House)	287,266	(42,474)	244,792	223,941
Democratic and Marketing	134,767	(224)	134,543	150,407
Civic Expenses	10,411	-	10,411	16,340
Net Cost of Services	2,154,564	(596,926)	1,557,638	1,497,286

Summary of Capital/Revenue Reserve Funds 2011/2012

	Year End Balance 2010/2011 (£)	Contributions from Revenue (or other) 2011/2012	Expenditure 2011/2012 (£)	Balance of Funds at 31.03.12
S106/DEVELOPERS CONTRIBUTIONS/FUNDING	187,385	139,128	80,504	246,009
CAPITAL PROJECTS RESERVES	113,623	164	61,297	52,490
ASSET REPLACEMENT RESERVES	80,464	16,000	31,260	65,204
OTHER EARMARKED RESERVES	196,387	172,051	115,101	253,336
	577,859	327,343	288,162	617,040
Investment Income		6,480	0	6,480
General Reserve	300,696	67,500		368,196
	300,696	73,980	0	374,676
Total Reserves - subject to audit	878,555	401,323	288,162	991,715

AGREED EXPENDITURE FROM INCREASED GENERAL RESERVE FUND:

Provision for Education Consultancy - Priory House (Minute 6/2011 Improvement Plan)	3,000
Balance of provision for additional structural works at Priory House (Minute 87/11) - approx	18,000

Capital/Revenue Reserve Funds 2011/2012

S106 MONIES/DEVELOPERS' CONTRIBUTIONS/FUNDING

	Balance of funds at 01.04.11	Contributions 2011/12 from revenue, etc (+)	Actual Expenditure (-)	Purpose	Balance of funds at 31.03.12 (subject to audit)
Balance b/f:					
Skatepark	0	28,128	0	Held for development of skatepark	28,128
Creasey Park Community Football Centre (ATP)	0	103,000	0	Held for replacement - 5 yr fund	103,000
Creasey Park CFC - Depot Facility	0	8,000	0	Funding from CBC	8,000
Frenchs Gate	110,000	0	73,125	Play area and landscaping	36,875
Residual sum from Eastgate (Church Street)	647	0	0	Priory Gardens - footpath improvements	647
Frenchs Gate (fencing)	8,151	0	0	Completion of landscaping, etc	8,151
Willoughby Play Area	47,645	0	0	Committed sum for maintenance	47,645
Chalk Arc	9,923	0	6,901	Green flag status	3,022
Confident Communities Funding (Mayfield)	367	0	478	Cont to new boiler	367
Confident Communities Funding (Signage)	10,652	0		Parks signage	10,174
TOTAL	187,385	139,128	80,504		246,009

CAPITAL PROJECTS RESERVES

	Balance of funds at 01.04.11	Contributions 2011/12 from revenue, etc (+)	Actual Expenditure (-)	Purpose	Balance of funds at 31.03.12 (subject to audit)
General	54,854		54,854	Priory House structural work Min 28/11	0
New Cemetery Fund	3,613		3,119	Professional fees - o/s land purchase	494
Priory House Structural Works	3,324	0	3,324	Structural repairs/Undercroft	0
Priory House (Exhibition)	11,832	164	0	(Maintained for renewal purposes)	11,996
Capital Receipts Reserve	40,000	0	0	Outstanding Cemetery land purchase	40,000
TOTAL	113,623	164	61,297		52,490

ASSET REPLACEMENT RESERVES

	Balance of funds at 01.04.11	Contributions 2011/12 from revenue, etc (+)	Actual Expenditure (-)	Purpose	Balance of funds at 31.03.12 (subject to audit)
IT Equipment Reserve	61,946	6,000	20,365	IT Upgrade-Minute 71/11	47,581
Vehicles Reserve	18,518	10,000	10,896	Replacement vehicle-Minute 29/11	17,622
TOTAL	80,464	16,000	31,260		65,204

Capital/Revenue Reserve Funds 2011/2012

OTHER EARMARKED RESERVES

	Balance of funds at 01.04.11	Contributions 2011/12 from revenue, etc (+)	Actual Expenditure (-)	Purpose	Balance of funds at 31.03.12 (subject to audit)
CPCFC Funding - Equalisation of FF Grant	0	13,000	3,000	5 yr revenue funding - equalised to budget	10,000
Dunstable Market	0	40,000	2,937	New stalls, equip, etc - Minute 183/11	37,063
Older People's Support Services Reserve	9,693	0	0	Continue to Revenue as required	9,693
Carnival Assoc & Arts Council monies held	10,654	0	0	To be determined	10,654
Town Twinning	0	2,000	0	Provision for twinning visits	2,000
Town Centre Funding	8,438	15,303	16,912	Joint Committee Priority Action Plan	6,829
Elections	12,277	7,500	19,777	Cont to cost of 2011 election	0
Tree Reserve	13,870	10,000	10,540	Programme of works - Min 216/10	13,330
Parks and Play Improvement Plan	27,475	12,475	10,825	Progression of works - Min 179/180 & 216/10	29,125
Creasey Park Community Football Centre	15,000	0	14,721	Start Up Costs	279
Christmas Lighting	600	0	0	Maintenance of additional lighting	600
Building Security Systems	17,000	0	2,350	Security systems as determined	14,650
Building Maintenance Fund	81,380	71,773	34,039	Fencing/Pavilions/Priory House/Downside: Minutes 189/10;68/11;28/11;CS 2011	119,114
TOTAL	196,387	172,051	115,101		253,336
TOTAL EARMARKED RESERVES	577,859				617,040

How to Contact the Council

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

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