



Dunstable Town Council

Annual Report

2012 - 2013



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TOWN COUNCIL

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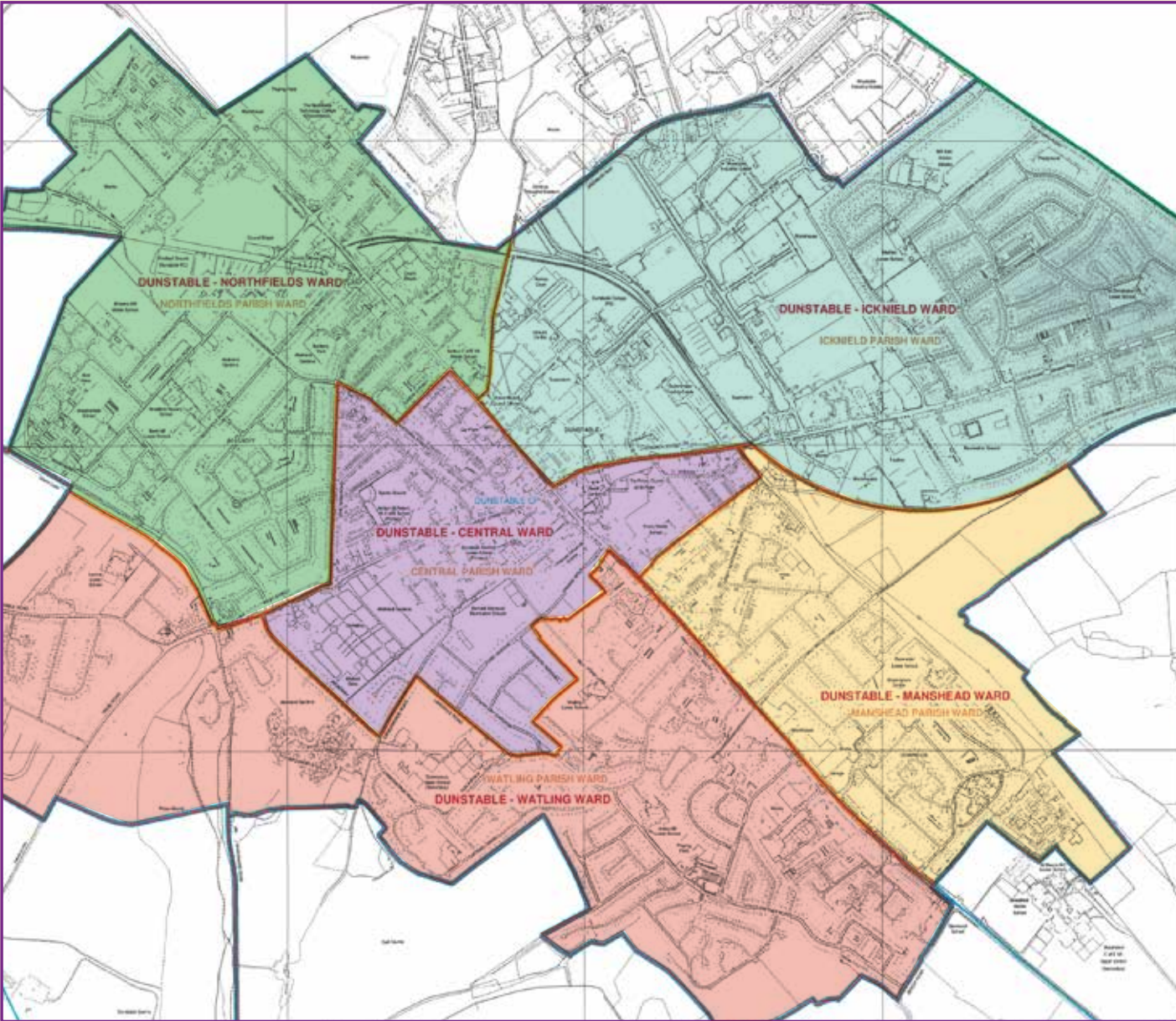


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Dunstable Ward Boundary Map



Foreword



I am very pleased to be introducing Dunstable Town Council's Annual Report for 2012/13.

2012/13 has been another successful year for the Council, characterised by further growth in the range of services delivered by the Council and further awards that recognise the quality of the Council's services provided.

As the Council's Town Clerk and Chief Executive, I was particularly pleased that the Council was recognised as an Investor In People organisation in February 2013. This recognition was the culmination of considerable work that has been carried out over the past few years to improve how the Council is managed and how the Council invests in its' workforce. The award provides further evidence to Dunstable residents that the Council is providing value for money services that improve the quality of life for all.

During last year the Council was also successful in retaining the Green Flags for Grove House Gardens and Priory Gardens as well as achieving a Silver Gilt Award in last year's Anglia in Bloom competition. Operations at Priory House have also gone from strength to strength and the Tea Rooms are now recognised as one of the best in the country having received entry into the UK Tea Guild, the national standard for excellence in both brewing and serving tea.

In terms of growth of service provision, the Council launched the new Dunstable Market in June 2012 having accepted the Market Rights from Central Bedfordshire Council. The Town Council is managing the Market directly, providing all stall holders with their own stall as well as full portering services. In conjunction with taking on the management of the Market the Council also took over the management of Ashton Square public conveniences from Central Bedfordshire Council, ensuring the continued provision of this important service for the town. The Council also launched the very popular Town Ranger service. Residents will now recognise the Ranger's very distinctive van as he goes around the town tackling a range of environmental issues such as graffiti removal and amenity repairs.

The Council also played a leading role in the organisation of the Olympic Flame travelling through the town. Along with colleagues from Central Bedfordshire Council, the Council ensured that the event was a tremendous spectacle for the town attracting thousands of residents out onto the streets.

I look forward to 2013/14 when the Council will be adopting a new Corporate Plan as well as continuing to represent the residents of Dunstable on issues such as the proposed A5-M1 link road which will hopefully be started during 2014.

David Ashlee

Town Clerk and Chief Executive



As Chairman of the Council's Finance and General Purposes Committee, I am delighted to be able to report on some of the initiatives and achievements the Council has progressed during 2012/13.

2012/13 witnessed the introduction of reform to the welfare and benefits system. This has had a significant impact on the Council as it resulted in a reduction in the tax base which we use to calculate how much income we get from council tax contributions. This will mean the Council has less money to spend over the next few years but nevertheless we are committed to continuing to provide important services in the town.

Despite these ongoing financial challenges, the Council made significant achievements during last year and I would like to thank my fellow Committee members as well as the Council's Head of Finance and Support Services, Rosemary O'Sullivan, and her team for their continued efforts throughout the year.

During last year my Committee continued to oversee the sound governance and financial management of the Council. Improvements were made to the Council's Constitution and Standing Orders and the Council received another unqualified opinion on their accounts from the external auditor.

Of particular note was the successful accreditation of the Council as an Investor In People organisation. This recognition is testament to how the Council has improved over recent years and I would like to congratulate all my fellow Councillors on the achievement of this accreditation.

Helping to ensure that this accreditation is continued, my Committee agreed to the establishment of a new Personnel Sub-committee which will focus on the development of our staff. The Council's staffing structure has doubled in size over recent years and as a result all Councillors must develop their focus on their role as an employer.

My Committee agreed the funding for a range of new and improved services such as the Town Ranger service and Town Market which has been referenced by my fellow Chairmen, but of particular note for me is the continued success of our operations at Creasey Park Community Football Centre which has developed a considerable customer base and is trading very well after its first full year of operation.

2013/14 will provide new challenges for the Council but with sound management and governance provided by my Committee I am sure the Council is in a good position to continue as one of the countries leading town councils.

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 Jeannette Freeman

Chairman

Finance and General Purposes Committee

Foreword



2012/13 has been a very good year for the Grounds and Environmental Services Committee and I have enjoyed overseeing a range of improvements to the open spaces in Dunstable.

The Council's Grounds and Environmental Services team has once again performed very well under the management of Head of Service John Crawley and I would like to thank him and his team and all my fellow Committee members for their support throughout the year.

The Council were once again delighted to have retained the Green Flags for Priory Gardens and Grove House Gardens and although a Silver Gilt in the Anglia in Bloom competition was not as pleasing as previous year's gold medals, the level of community support and activity in the competition is growing every year and I would like to thank all participants from Promoting Dunstable for their support in this annual event.

In September 2012 the Council launched the new Town Ranger service. This service provides the Council and our residents with a proactive as well as reactive resource that has helped keep the town looking as good as it can. Residents will recognise the Town Ranger's distinctive van as it goes around the town addressing a range of environmental issues such as graffiti removal, litter clearance, steam cleaning pathways and municipal property repairs. The service has proved to be very popular and the Council has received many positive comments.

The continued success of Creasey Park Community Football Centre has been particularly pleasing for my Committee. The Centre is attracting record visitors as more and more people become aware of this new facility and not just from the footballing community. The centre now plays host to an older persons lunch club, a mums and tots group and the new BMX cycling club.

Finally my Committee were very pleased to agree to the appointment of the Council's first grounds maintenance apprentice. It is very important for the Council to support young people and we were very pleased to give this employment opportunity to a local Dunstable school leaver.

I look forward to 2013/14 when hopefully some of the major infrastructure projects that will have a positive impact on the town may get underway such as the A5-M1 link road and the further implementation of the Dunstable Town Centre Master Plan.

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 for 2012/13.

I consider myself very fortunate to be responsible for such a range of services that genuinely help to improve the quality of life for so many of our residents. The Community Services Committee has overseen many successes this year and I would like to thank all my fellow Committee members as well as Becky Wisbey, the Council's Head of Community Services, and her team for all the support they have given me over the past twelve months.

I am particularly proud of the Council's Events programme for last year. There is no doubt that all events attracted record crowds and the finale of the Summer of Music that featured Alexander O'Neal was an amazing success. I have never seen so many people in Grove House Gardens and it was a wonderful spectacle to round off a very successful Summer of Music that also witnessed other performers such as S Club 3 and some of the best tribute acts in the country. The fireworks display was equally well attended and it is clear that the new venue at Creasey Park Community Football Centre is very popular. I particularly enjoyed the launch of Dunstable's new Beer Festival at Priory Gardens and I know that this event will continue to grow and prosper over the next few years.

The Community Services Committee was also responsible for the successful re-launch of the new Dunstable Market that is now fully under the ownership and management of the Council. This was in addition to the Council taking on the management of the Ashton Square toilets and is part of the Council's overall town centre development work that also attracted £10,000 of the national Mary Portas town centre initiative.

The Committee was also responsible for launching a new Older People's Lunch Club at Creasey Park Community Football Centre and for delivering a much broader range of activities for young people during the summer and other school holidays. This was in addition to continuing to build up services at the Mayfield Centre and Grove Corner.

Finally, I must acknowledge the excellent work that continues to take place at Priory House. Not only does the House provide the town with a very popular tourist information centre and heritage experience, but it is now home to one of the finest tea rooms in the country having achieved the accolade of being accepted into the UK Tea Guild.

I look forward to more successes from my Committee during 2013/14

If any readers wish to comment on the activities of the Community Services Committee or attend one of our meetings then please visit the Council's website, www.dunstable.gov.uk for more information.

Councillor Liz Jones

Chairman

Community Services Committee

Dunstable Town Council's Vision

Dunstable Town Council has now existed for 28 years. During 2010/11 the Council took the opportunity to fundamentally review its overall vision, mission statement and values.

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

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

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

A Year in Dunstable *April 2012-March 2013*

April 2012

Town Council takes over management of Aston Square toilets, ensuring that this important service is maintained for the town.

Town Meeting is held which included the annual Young People's Awards and a presentation from Central Bedfordshire Council on key highways related projects.

Away Day held with the Council's senior management team and all members to consider future direction of the Council and associated developments.

Dunstable in Bloom campaign is launched with a visit from Olympic gold medallist yachtswoman, Pippa Wilson.



Priory Tea Rooms is welcomed into the Tea Guild following an independent inspection.

May 2012

Town Council launches first Dunstable Beer Festival at Priory Gardens. The event is a great success attracting large crowds and selling out of beer!

To help celebrate the Olympic Games the Town Council stages an Olympic Fun Day at Priory Gardens as part of its extensive events programme.

The Town Council holds its Annual General Meeting and Councillor Pat Staples is welcomed as the new Town Mayor following the widely celebrated year as Mayor of Councillor Claire Meakins-Jell.



June 2012

Dunstable Town Council officially takes over the management of Dunstable Market providing all market traders with new market stalls and introducing a full portering service.

The annual Motor Rally is staged at Priory Gardens attracting record crowds and a record number of entries.

Dunstable Summer of Music is launched with 'Dunstable Live' featuring the best of British music.

Town Council helps celebrate the official opening of the new Holiday Inn in Dunstable.

Official launch of the all new Dunstable Market attracting a range of new traders and extra crowds on Ashton Square.

The Town Council helps celebrate the Queen's Diamond Jubilee by funding a range of street parties held across the town.

Traditional Sunday Band Concerts launched.

July 2012

Anglia In Bloom judging takes place.

Dunstable welcomes the Olympic Torch. A fantastic spectacle that attracts thousands of Dunstablians into the town centre to cheer on the Olympic Torch bearers. The event attracts national media attention with a mention on Radio 1!

3rd Party in the Park is held at Grove House Gardens. Despite the weather, the event attracts record crowds who enjoyed a range of events and activities including a performance by 90's favourites S Club 3!

Priory and Grove House Gardens retain Green Flag status.





August 2012

Dunstable Rocks sees all time record crowd flock to Grove House Gardens to see a fantastic range of groups and artists, headlined by Alexander O'Neal.

Town Council's young people's summer programme proves very popular with many events being sold out.

Summer band concerts are concluded with performance by Milton Keynes Band.

September 2012

Priory House and Gardens host the annual Town Fayre.

Dunstable's Town Team are notified of £10,000 Portas Town Award.

The new Town Ranger scheme is launched attracting many compliments and positive comments from local residents.

Dunstable 'In Bloom' campaign receives a Silver Gilt Award from the Anglia in Bloom judges.



October 2012

Central Bedfordshire College launch the building of the new 'Incuba' business development scheme.

Priory House re-opens its refurbished exhibition room with a community exhibition on the California Ballrooms.

Dunstable Town Council employs its first full time Market Officer.

November 2012

The Town Council holds the annual fireworks display at Creasey Park and attracts what is considered to be a record crowd for the event.

Dunstable residents turn out to pay their respects on Remembrance Sunday. The Town Council organised event attracts even larger attendance than the previous year.

Management at the Creasey Park Community Football Centre are nominated for an award in the new Dunstable Business Awards arranged by Networking Dunstable and supported by the Town Council.

One of Grove Corner's young people receives the Young People's award at the Dunstable Business and Community Awards.

Friends of Frenchs Avenue Public Open Space help out with tree and bulb planting.





December 2012

Dunstable's Christmas festivities are launched with the annual Torch Light Parade and Christmas Carols on Ashton Square. The Town Mayor is assisted in turning on the tree lights by the Grove Theatre pantomime stars.

A special commemorative tree is planted in Grove House Gardens by the High Sheriff of Bedfordshire.

Priory House plays host to the annual 'Christmas Cracker' playing host to Santa's Grotto and many other festive events.

The Council adopts the ICCM Charter for the Bereaved for burial services at Dunstable cemetery.

January 2013

The Princes Trust run a successful 'Get Into' course from Grove Corner attracting a large number of Dunstable teenagers.

February 2013

The Council agrees a very challenging budget having had to accommodate a considerable loss of income due to Central Government council tax benefit reforms. The budget is set with no loss of services to local residents.

Following a local campaign by the Town Council, many town centre retailers receive a rebate on their business rates.

The Council is awarded Investors in People accreditation at the first attempt.



March 2013

Priory House launches its new and exclusive range of teas.

Priory House hosts the Bedfordshire National Tourism Week event.

Dunstable Town Council runs a series of seminars for those thinking of setting up business as a market trader.

Dunstable Town Council completes the prestigious landscaping for the new Court Drive road scheme on behalf of Central Bedfordshire Council.

Measuring Performance *How the Council Achieved Against its Commitments for 2012/2013*

The table below sets out how the Council achieved in 2012/2013, 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	Achieved. The Council was awarded Investors in People status following a comprehensive external assessment carried out in February 2013
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	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 and Chief Executive 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 it's revenue budget	This will be achieved by end of March 2011	Achieved. The budget for 2013/14 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 2013	Achieved and ongoing. This scheme is being reviewed and the Council will not have to re-apply until January 2014
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) was completed during September 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	Achieved. 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. Examples of this achieved during 2012/13 is the Council's management of Ashton Square toilets and Dunstable Market.
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 Strategy for Central Bedfordshire and will continue to 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 with Central Bedfordshire Council (CBC) Officers regarding issues of community safety and also engaged previously in CBC's 'Lets 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. The Council continues to monitor the condition of the Undercroft and is investing annually to secure its ongoing maintenance and repair
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)	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. Further work has now been completed on the exhibition space and a new Tudor history display was launched in March 2013

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. The Tea Rooms has subsequently been accepted into the UK Tea Guild
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. 2012/13 has continued to witness 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 was implemented during 2012/2013 and was distributed at all 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)	Achieved. The annual Civic Service and Mayor Making takes place in May each year. Over the course of 2012/13 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 achieved Green Flag accreditation in 2010 and Priory Gardens in 2011. Both Gardens retained their Green Flag status in 2012 and will be fully assessed again in 2014
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 Silver Gilt in its third entry in 2012. The application for 2013 has been submitted
Implement a rolling improvement programme for all parks and open 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
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)	Partially achieved. Dunstable retained grounds maintenance responsibilities on behalf of Central Bedfordshire Council for 2012/2013. Discussions with Central Bedfordshire Council are ongoing for a 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 Frenchs 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. The summer activities programme was also further developed during the summer 2012. Further one-off activities were also delivered during 2012/13
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 and a new lunch club was launched at CPCFC during 2012

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 and 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
Create and manage a new sport/community facility on the existing Creasy 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 and numerous local voluntary bodies such as Promoting Dunstable
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. The Council also hosts Central Bedfordshire College's Football Academy at CPCFC

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. A range of further town centre initiatives has been developed throughout 2012/13 including the delivery of an action plan funded by £10,000 of Portas Town Pilot funding
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. The new Court Drive road scheme was completed during 2012.
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, a new Town Ranger scheme was launched in September 2012, improvements to Ashton Square through the work of the Town Team were completed during 2013
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. 4 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 and management responsibilities started June 2012. CBC has further agreed to transfer the Market Rights to DTC

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 (PIs) have been developed. PIs have been created for all Council service areas. Some are user based, whereas others are more performance based.

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

A total of 57 indicators have been reported upon of which:

- 38 have been achieved or exceeded
- 9 are slightly below target
- 10 are below target

Highlights in Council performance include:

- Exceeded satisfaction rates for the Council's Cemetery, parks and open spaces and young people's services
- Exceeded usage rates for Priory House Tea Rooms, school visits to Priory House and overall visits to Priory House

- Exceeded income targets for allotments, Priory House Tea Rooms, events and older people's services.

In addition, the Council achieved 98% positive press articles in the Dunstable Gazette (which features the Town Council services almost every week) and the overall town centre shop vacancy rates are down to 16% from an overall high a few years ago of 25%. The Council ensures a focus on performance management through a process of linking Corporate Plan objectives to separate Service Plan objectives through to individual staff appraisals.

Service Area	Performance Indicator	Target – 2012/13	Actual – 2012/13	Target – 2013/14
Dunstable Cemetery	DC1 - Income secured as a % of gross expenditure	80%	72.64%	80%
	DC2 - % of cemetery visitors surveyed very satisfied with service provided	95%	30% very satisfied 70% satisfied	95%
	DC3 - % of clergy and undertakers surveyed very satisfied with service provided	95%	100%	95%
Allotments	AI1 - % of users surveyed very satisfied with service provided	85%	10.2% excellent 30.61% good 37.76% satisfactory	85%
	AI2 - Income secured as a % of gross expenditure	12%	14.58%	12%
Parks, Open Spaces and Sports Pitches	POS1 - No of new 'friends of groups' created	1	2	2
	POS2 - % of users surveyed very satisfied with service provided	80%	88.6% very satisfied 11.4% satisfied	80%
	POS4 - Average time taken to repair faulty play equipment	15 working days	18.85 working days	15 working days

Community Services

Service Area	Performance Indicator	Target – 2012/13	Actual – 2012/13	Target – 2013/14
Priory House	PH1 - Annual No of visitors to the Priory House Tourist Information Centre	9,500	8,500	8,500
	PH2 - Average daily covers at tea rooms	Covers 30 Customers 80	Covers (annual average) 33 Customers (annual average) 69	Covers 33 Customers 70
	PH3 - Catering income secured as a % of gross expenditure (catering)	80%	89.4%	90%
	PH4 - Shop income secured as a % of gross expenditure (supply of shop goods)	203.50%	215%	210%
	PH5 - Total number of school visits	10	18	15
	PH6 - Total number of centre based events	10	19	15
	PH7 - Total number of temporary exhibitions	25	14 – This figure has been affected by the temporary exhibition space being more integrated into the Tea Rooms	Deleted for 2013/14
	PH8 - Estimated total number of visits	30,000	32,009	33,000
	PH9 - % of tea room users surveyed very satisfied with service provided	99%	100%	95%
	PH10 - % of TIC users surveyed very satisfied with service provided	98%	100%	95%

Service Area	Performance Indicator	Target – 2012/13	Actual – 2012/13	Target – 2013/14
Young People	YP1 - Total no visits to Grove Corner drop-in	Average of 25 per session	Average of 24 per session	25 per session
	YP2 - Total no of attendance to other young people's activities	1,000	1,105 (excluding inflatable day)	1,150
	YP3 - % of users surveyed very satisfied with service provided	80%	90.63% Excellent/Good	90%
	YP4 - Total no of projects/activities	50	83	65
	YP5 - Total no of drop-in sessions at Grove Corner	140	143/147	140
The Mayfield Centre	MC1 - Total number of Mayfield Centre visits	7,000	5,719 – This figure is down due to more accurate recording methods. The target for 13/14 has been amended accordingly	7,000
	MC2 - Total number of centre based events	8	18	8
	MC3 - Total number of partnership initiatives	15	13	Deleted for 2013/14
	MC4 - % of users surveyed very satisfied with service provided	95%	100% Excellent/Good	98%
The Events Programme	EP1 - Estimated total number of visits	22,000	19,900	21,890
	EP2 - Number of events staged	15	15	Deleted for 2013/14
	EP3 - Income secured as a % of gross expenditure	21%	24.28%	22%
	EP4 - % of users surveyed satisfied with service provided	95%	94.7% satisfied/very satisfied	80%
	EP5 - % increase on last years attendance	N/A	New PI for 2013/14	10%

Service Area	Performance Indicator	Target – 2012/13	Actual – 2012/13	Target – 2013/14
Older People's Day Care Service	OPD1 - Income secured as a % of gross expenditure	50%	57.29%	65%
	OPD2 - Total number of visits (The Good Companion Club)	950	918	900
	OPD3 - % of users surveyed very satisfied with service provided	100%	100% Excellent/Good	95%
	OPD4 - % of volunteers surveyed who are satisfied	75%	100% Excellent/Good	95%
	OPD5 - Total number of visits (Creasey Park Lunch Club)	New PI for 2013/14	New PI for 2013/14	768 (average of 16 visits over 48 weeks)
Community Services - General	CS1 - Number of funding applications	Deleted for 2012/13	Deleted for 2012/13	N/A
	CS2 - Total number of website hits	45,000	58,162	60,000
	CS3 - Total number of volunteers (assisting with the delivery of all community services)	140	131	140
	CS4 - Number of volunteer hours	3,000	3,752	3,500
	CS5 - Number of new items uploaded on website	125	75	Deleted for 2012/13
	CS6 - % of published positive Dunstable Town Council stories in the Dunstable Gazette	95%	97.73%	95%
	CS7 - % of grant applications from new organisations	10%	22.22%	10%
	CS8 - Total number of new partnership projects	8	15	10
	CS9 - Number of page views on website	New PI for 2013/14	Baseline data 185,193	200,000
	CS10 - Number of Facebook 'Likes'	New PI for 2013/14	New PI for 2013/14	1,000
	CS11 - Number of Twitter followers	New PI for 2013/14	Baseline data 1,115	1,500

Service Area	Performance Indicator	Target – 2012/13	Actual – 2012/13	Target – 2013/14
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	15%	43/265 16%	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	Vacant 43/265 16% Retail 82/265 31% Service 55/265 21% Leisure 73/265 28% Others 11/265 4%	15%
	TC3 - Annual No of town centre events staged	28	28	28
	TC4 - Town Centre Footfall measured on an annual basis	11,000	10,450	11,000
	TC5 - Number of business visits	8 to 12 visits per month	9.58	10 per month
Dunstable Market	DM1 – Number of individual regular market traders	New PI for 2013/14	14	15
	DM2 - % enquiries to trade on Dunstable Market	New PI for 2013/14	New PI for 2013/14	25%
	DM3 – Income secured as a % of gross expenditure	New PI for 2013/14	New PI for 2013/14	57%

Finance and Support Services

Service Area	Performance Indicator	Target – 2012/13	Actual – 2012/13	Target – 2013/14
Finance	F1 - % invoices paid within 30 days	95%	95.41% (95.74% average)	95%
	F2 - total income as % of overall Revenue expenditure	17%	34.7%	24%
	F3 - total anticipated end of year general reserve	£350,000	£491,255 (subject to audit)	£358,000
HR and Personnel	HR1 - Average number of sick days per employee (excluding long term sickness)	3 days	5.5 days	3 days
	HR2 - % of staff surveyed that are satisfied or very satisfied with Dunstable Town Council as a place to work	100%	77.3%	100%
Customer Services	SS1 - % of letters requiring a response answered within 3 working days	100%	95%	100%
	SS2 - % of letters requiring a response answered fully within 10 days	80%	93%	95%
	SS3 - % of e-mails to 'info' requiring a response answered fully within 3 working days	94%	94%	95%
	SS4 - Total number of Dunstable based Mayoral engagements per annum	75%	54/126 42.86% (excluding DTC events) 82/126 65.08% (including DTC)	75%
	SS5 – Total number of members of the public attending Council meetings	45	29	45

Budget and Actual Comparison 31st March 2013

	Budget £	Actual £
NET EXPENDITURE		
Priory House	241,624	227,151
Community Services:	196,937	164,482
Older People's Day Care Service		
Mayfield		
Grove Corner		
Young People's Activities Programme		
Town Centre and Gardens	162,893	152,060
Town Centre Management	73,448	71,687
Dunstable Cemetery	52,858	53,564
Alloments	37,732	35,420
Community Support (Grants)	20,274	19,507
Events	107,929	96,540
Planning	3,795	3,741
Creasey Park Community Centre	73,934	24,171
Recreation Grounds	219,833	216,172
Dunstable Markets	20,667	31,253
Ashton Square Public Conveniences	41,180	29,933
NET DIRECT SERVICES COSTS	1,253,104	1,125,681

	Budget £	Actual £
Corporate Management (inc Central Services & Grove House)	202,721	248,449
Democratic, Civic & Marketing	168,891	142,858
NET DEMOCRATIC, MANAGEMENT & CIVIC COSTS	371,612	391,307
Interest and Investment Income	-	(13,999)
Loan Charges	144,826	143,656
Capital Expenditure	-	102,905
Transfers to/(from) other reserves	269,280	175,071
(Deficit from)/Surplus to General Reserve	(8,000)	106,201
PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL	2,030,822	2,030,822

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

Service Income and Expenditure 31 March 2013

	2013 Gross Expenditure (£)	2013 Income (£)	2013 Net Expenditure (£)	2012 Net Expenditure (£)
DIRECT SERVICES				
Priory House	346,892	(119,741)	227,151	303,311
Community Services	190,138	(25,656)	164,482	174,521
Town Centre and Gardens	199,072	(47,012)	152,060	188,286
Town Centre Management	71,687	-	71,687	68,578
Dunstable Cemetery	195,751	(142,187)	53,564	31,981
Allotments	41,467	(6,047)	35,420	33,013
Community Support (Grants)	19,507	-	19,507	16,580
Events	127,429	(30,889)	96,540	93,098
Planning	3,741	-	3,741	3,617
Creasey Park Community Football Centre	328,531	(304,360)	24,171	43,669
Recreation Grounds	226,569	(10,397)	216,172	208,301
Dunstable Market	89,391	(58,138)	31,253	2,937
Ashton Square Public Conveniences	29,933	-	29,933	-
CENTRAL SERVICES				
Corporate Management (inc Central Services & Grove House)	289,701	(41,252)	248,449	244,792
Democratic and Marketing	129,416	(713)	128,703	134,543
Civic Expenses	14,155	-	14,155	10,411
Net Cost of Services	2,303,380	(786,392)	1,516,988	1,557,638

Summary of Capital/Revenue Reserve Funds 2012/2013

	Year End Balance 2011/2012 (£)	Contributions from Revenue (or other) 2012/2013	Expenditure 2012/2013 (£)	Balance of Funds at 31.03.13
S106/DEVELOPERS CONTRIBUTIONS/FUNDING	252,837	96,004	49,440	299,401
CAPITAL PROJECTS RESERVES	52,490	19,579	8,219	63,850
ASSET REPLACEMENT RESERVES	65,204	121,498	71,246	115,456
OTHER EARMARKED RESERVES	246,508	195,468	77,102	364,874
	617,039	432,549	206,007	843,581
Investment Income		10,112	0	10,112
General Reserve	374,674	92,816		467,490
	374,674	102,928	0	477,602
Total Reserves - subject to audit	991,713	535,477	206,007	1,321,183

Capital/Revenue Reserve Funds 2012/2013

S106 MONIES/DEVELOPERS' CONTRIBUTIONS/FUNDING

	Balance of funds at 01.04.12	Contributions 2012/13 from revenue, etc (+)	Actual Expenditure (-)	Purpose	Balance of funds at 31.03.13 (subject to audit)
Balance b/f:					
Dunstable Joint Committee	6,828	37,009	18,735	Joint Cttee Priority Action Plan - as determined by DJC (includes Portas funds)	25,102
Mediaeval Lottery Funding	0	13,995	3,795	As determined by Lottery Bid (via Promoting Dunstable)	10,200
Priory Church Gates	0	5,000	0	Funding towards structural repair	5,000
Court Drive Landscaping	0	15,000	8,073	Funding from CBC	6,927
Grove House Gardens Works	0	25,000	0	CBC - expenditure to be determined	25,000
Skatepark	28,128	0	0	Held for development of skatepark	28,128
Creasey Park Community Football Centre (ATP)	103,000	0	0	Held for replacement - 5 yr fund	103,000
Creasey Park CFC - Depot Facility	8,000	0	8,000	Funding from CBC	0
Residual sum from Eastgate (Church Street)	647	0	0	Priory Gardens - footpath improvements	647
Willoughby Play Area	47,645	0	0	Commutated sum for maintenance	47,645
Chalk Arc	3,022	0	2,634	Green flag status	388
Frenchs Gate	36,397	0	2,667	Parks furntiutre/landscaping/planting	33,730
Frenchs Gate (fencing)	8,151	0	0	Completion of landscaping and fencing	8,151
Confident Communities Funding (Mayfield)	367	0		Residual balance	367
Confident Communities Funding (Signage)	10,652	0	5,536	Parks signage	5,116
TOTAL	252,837	96,004	49,440		299,401

CAPITAL PROJECTS RESERVES

	Balance of funds at 01.04.12	Contributions 2012/13 from revenue, etc (+)	Actual Expenditure (-)	Purpose	Balance of funds at 31.03.13 (subject to audit)
Creasey Park Community Football Centre	0	19,439	0	To be retained for car park surfacing	19,439
New Cemetery Fund	494	0	0	Residual balance	494
Priory House (Exhibition)	11,996	140	8,219	Exhibition materials	3,917
Capital Receipts Reserve	40,000	0	0	Outstanding Cemetery land purchase	40,000
TOTAL	52,490	19,579	8,219		63,850

ASSET REPLACEMENT RESERVES

	Balance of funds at 01.04.12	Contributions 2012/13 from revenue, etc (+)	Actual Expenditure (-)	Purpose	Balance of funds at 31.03.13 (subject to audit)
IT Equipment Reserve	43,581	15,000	19,693	IT/Network upgrade including website	38,888
Vehicles Reserve	21,623	106,498	51,553	Vehicle Replacement - Minute 29/11	76,568
TOTAL	65,204	121,498	71,246		115,456

Capital/Revenue Reserve Funds 2012/2013

OTHER EARMARKED RESERVES

	Balance of funds at 01.04.12	Contributions 2012/13 from revenue, etc (+)	Actual Expenditure (-)	Purpose	Balance of funds at 31.03.13 (subject to audit)
CPCFC Funding - Equalisation of FF Grant	10,000	3,000	0	5 yr revenue funding - equalised to budget	13,000
Dunstable Market	37,063	500	37,563	New stalls, equip, etc - Minute 183/11	0
Grants Fund	0	5,700	0	Grants to voluntary organisations Minutes 67/11 & 70/12	5,700
Older People's Support Services Reserve	9,693	0	0	Cont to Revenue as required	9,693
Events Programme Reserve	10,654	0	995	To be determined	9,659
Town Twinning	2,000	2,000	0	Provision for twinning visits	4,000
Elections	0	7,500	0	Reserve to meet cost of 2015 elections	7,500
Tree Reserve	13,330	10,000	1,380	Programme of works - Minute 216/10	21,950
Parks and Play Improvement Plan	29,125	12,475	0	Prog of works - Minute 179/180 & 216/10	41,600
Creasey Park Community Football Centre	279	20,000	0	Ringfenced sinking fund	20,279
Christmas Lighting	600	10,000	0	New/replacement lighting	10,600
Building Security Systems	14,650	0	7,122	Security systems as determined	7,528
Building Maintenance Fund	119,114	124,293	30,042	Programme of works, eg Fencing/ Pavilions/Priory House, etc Minutes 189/10;68/11;28/11;CS 2011	213,365
TOTAL	246,508	195,468	77,102		364,874
TOTAL EARMARKED RESERVES	617,039				843,581



How to Contact the Council

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