



Dunstable Town Council  
**Annual Report**  
2013 - 2014



DUNSTABLE  
TOWN COUNCIL

# Councillors

## CENTRAL WARD



Cllr V Fildes  
39 Cartmel Drive  
Dunstable LU6 3PT  
01582 663923



Cllr P E Russell  
44 Mayfield Road  
Dunstable LU5 4AP  
07717 192398



Cllr P Staples  
Priory Lodge  
Friars Walk  
Dunstable LU6 3JA  
01582 666703

## MANSHEAD WARD



Cllr P Freeman  
19 The Parklands  
Dunstable LU6 4GU



Cllr R Pepworth  
28 Great Northern Rd  
Dunstable LU5 4BP  
01582 538414



Cllr N Reynolds  
57 Half Moon Lane  
Dunstable LU5 4AB  
07963 377087

## ICKNIELD WARD



Cllr T C Colbourne  
70 Crabtree Way  
Dunstable LU6 1UR  
01582 666910



Cllr J Kane  
2 Ripley Road  
Luton LU4 0AT  
01582 510048



Cllr G Martin  
70 Crabtree Way  
Dunstable LU6 1UR  
01582 666910



Cllr T A W Stock  
8 Holliwick Road  
Dunstable LU5 4RA  
01582 665377



Cllr N Warren  
41 Lowry Drive  
Houghton Regis  
LU5 5SJ  
01582 864396

## NORTHFIELDS WARD



Cllr J Anklesaria  
Shernavaz  
12 Sunbower Avenue  
Dunstable LU6 1UQ  
01582 662974



Cllr J A Chatterley  
36 Roslyn Way  
Houghton Regis  
LU5 6JY  
01582 867536



Cllr J Freeman  
77 Hillcroft  
Dunstable  
LU6 1TT  
01582 756060



Cllr J A Harnett  
8 Ashcroft  
Dunstable  
LU6 1DX  
07842 791109



Cllr J Murray  
8 Westgate Court  
204-206 West Street  
Dunstable LU6 1NZ  
01582 690500

## WATLING WARD



Cllr P N Hollick  
1 Carlisle Close  
Dunstable LU6 3PH  
01582 665133



Cllr L Jones  
82 Jeansway  
Dunstable LU5 4PP  
01582 472044



Cllr C E Meakins-Jell  
11 Bernard Close  
Dunstable LU5 4HL  
07837 886810



Cllr M J P Mullany  
49 West Hill  
Dunstable LU6 3PN  
01582 667797

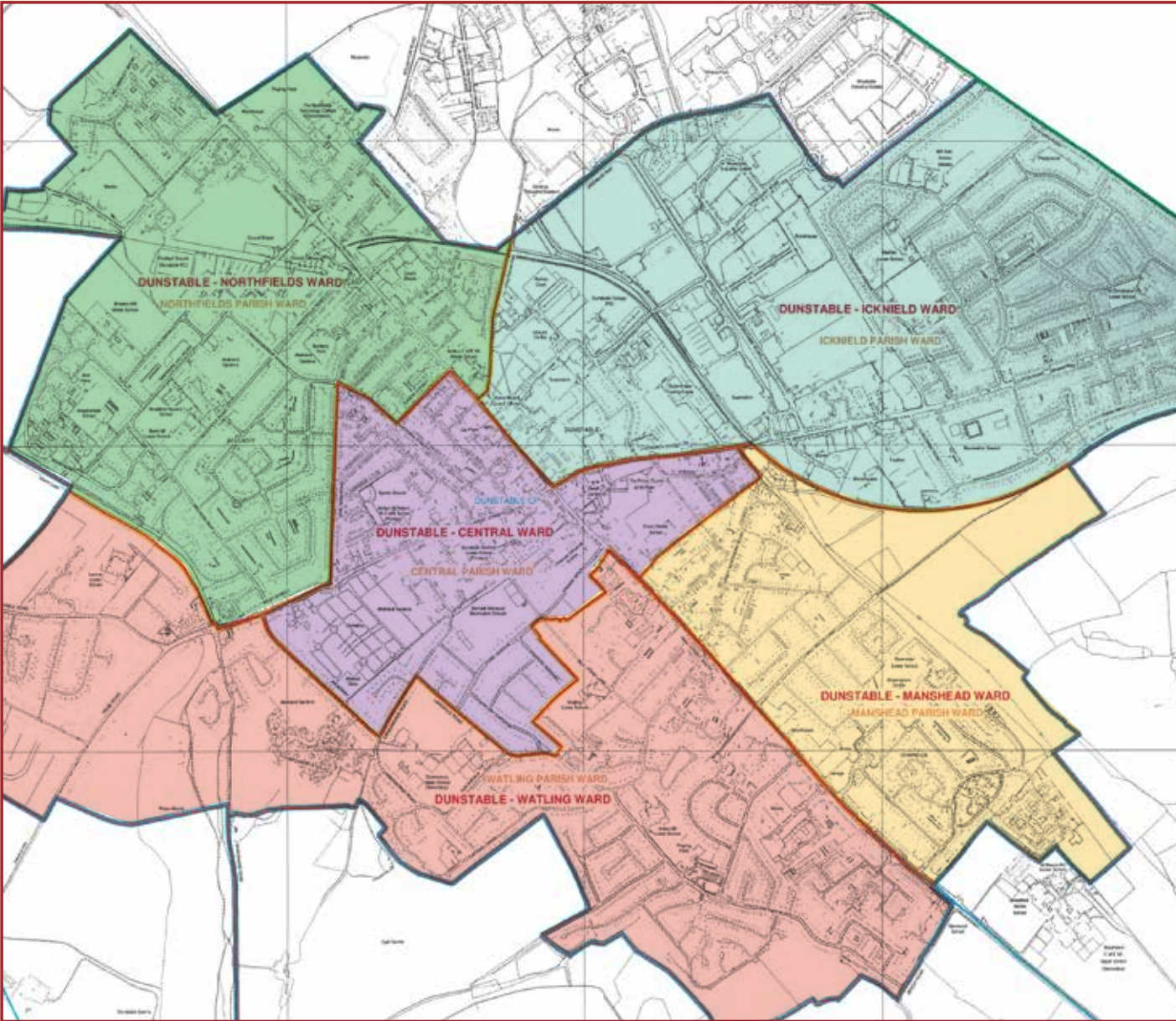


Cllr B Whayman  
Birch House  
32a Bull Pond Lane  
Dunstable LU6 3BJ  
07905 100932

# Contents

Title	Page
<b>Foreword</b>	<b>5</b>
<b>Dunstable Town Council's Vision</b>	<b>7</b>
<b>A Year in Dunstable</b> A Review of the Council's Achievements During 2013/2014	<b>8</b>
<b>Key Objectives for the Council over the Next Three Years</b> How the Council Achieved Against its Commitments 2013/2014	<b>11</b>
<b>Performance Measures, Service Planning and Monitoring Arrangements</b>	<b>18</b>
<b>Financial Tables</b> Budget & Actual Comparison Summary of Income & Expenditure	<b>25</b>
<b>Reserve Funds</b>	<b>27</b>
<b>How to Contact us</b>	<b>Back Cover</b>

# Dunstable Ward Boundary Map



## Town Clerk and Chief Executive



I am very pleased to be introducing Dunstable Town Council's Annual Report for 2013/14.

2013/14 witnessed the Council continue to grow as an organisation as well as increasing its influence in the town as a major service provider. This document evidences that the Council improved its service provision in a number of different areas and it is particularly pleasing to be reporting this as the Council faced considerable pressures on its revenue finances.

Particularly pleasing for me as Town Clerk and Chief Executive was the Council agreeing its second Corporate Plan. The new Plan was agreed in December 2013 and sets out the Council's main priorities and objectives for 2014, 15 & 16. The new Plan will hopefully be as successful as the previous document as the Council delivered on 40 out of the 43 objectives originally set between 2010 and 2013.

The Council collects data on 70 performance measures that helps to inform how the Council as an organisation is performing. During 2013/14 the Council successfully achieved or improved upon 45 indicators narrowly missing 10 indicators and failed to achieve 15 indicators. Particularly pleasing within this level of performance was the Council improving overall trading in Priory House; improving on numbers of visitors to Priory House, the events programme, Grove Corner and the Older People's Service; increasing the number of regular traders on Dunstable Market; improving on the Council's financial general reserves position; improving satisfaction across all Cemetery and burial services and increasing trading activity at Creasey Park Community Football Centre. Not only do such improved measures show that the Council is performing more efficiently, they also demonstrate the popularity of our services for the town's residents and businesses.

Other highlights during the year included the celebrations to mark the 800th anniversary of the dedication of the Augustinian Priory and welcoming visitors from Dunstable's twin towns of Porz and Bourgoin Jallieu as part of the celebrations.

The town was also able to celebrate the news that the A5-M1 Link Road and associated Woodside Connection should now be going ahead and, whilst still controversial for some, the opening of the new Houghton Regis/Dunstable/Luton Guided Busway.

I would like to thank all of my staff team at the Council for all their hard work during 2013/14 and also my council members and I hope 2014/15 will be just as successful for the Council and I am particularly looking forward to the Council opening the new skate park for the town

### David Ashlee

*Town Clerk and Chief Executive*

## Finance and General Purposes



As Chairman of the Council's Finance and General Purposes Committee, I am delighted to be able to report on some of the initiatives and achievements the Council has progressed during 2013/14.

As with last year, the Council's budget setting was a very difficult process as the organisation continued to adjust to the loss in income caused by last year's changes to how council tax benefit is funded. The Council had to find over £220,000 of revenue efficiencies and savings when setting the budget for 2014/15. However, I am pleased to say that this was achieved whilst protecting all front line services and only imposing a very minimal increase in the council tax charge.

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

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

My Committee also ensured that the Council's general reserve was added to and this has enabled, amongst other things, for the Council to agree partnership funding for a new skate park for the town that I look forward to being opened later this year.

The adoption of a new Corporate Plan for 2014-16 will further ensure that the Council continues to develop and improve services to the town's residents and businesses and I am confident that the Council can play its part in working with Central Bedfordshire Council to accelerate the regeneration of the town with the advent of the new Guided Busway as well as the announcement of the new A5-M1 Link Road and Woodside Connection.

There is no doubt that 2014/15 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 country's 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](http://www.dunstable.gov.uk) for more information.

### Cllr Jeannette Freeman

*Chairman*

*Finance and General Purposes Committee*

## Grounds & Environmental Services



2013/14 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 were very pleased to achieve a gold medal in the Anglia in Bloom competition. 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.

The Council's cemetery and burial services continue to be well received and I was very pleased to announce that the overall bereavement service was awarded 'bronze status' from the Institute of Cemetery and Crematorium Management. This success is reflected in the improvement in satisfaction levels for all the Council's bereavement services.

I was particularly proud to be able to report to my Committee the achievement of QUEST registration at the first attempt for Creasey Park Community Football Centre. QUEST registration is the leisure industry's excellence mark and for the new Centre to achieve this in only its second full year of operation is very commendable. This achievement was also reflected in how the Centre improved on all of its trading activity; my congratulations go to all staff at the Centre.

It was also very pleasing for the Committee to witness the success of the events programme which all takes place within the town's parks and open spaces. Such success shows that the whole Council team is working well to improve services for Dunstable's residents.

Finally, I would like to wish the Grounds and Environmental Services Committee continued success in all of its undertakings as 2013/14 was my last year as Committee Chairman and I would like to thank everyone involved in the Committee for all the support I received over my years as Chairman.

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

### **Cllr Terry Colbourne**

*Chairman*

*Grounds & Environmental Services Committee*

## Community Services



It gives me great pleasure to report on some of the activities of the Community Services Committee for 2013/14.

Being the Chairman of the Council's Community Services Committee has been a wonderful challenge as the Committee is responsible for such a diverse range of activities. Having been appointed Deputy Mayor for 2014/15 I have had to resign my position but 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 as well the previous years that I have been Chairman. I have thoroughly enjoyed my time and am very proud of the achievements the Committee has made over the past few years.

2013/14 has been a particularly successful year for the Committee. The events programme has gone from strength to strength with attendances up on the previous year and record crowds enjoying both the 'Summer of Music' and the annual fireworks display. Chesney Hawkes and Hazel O'Conner proved to be amazingly popular with Dunstable music fans and the variety within the whole events programme is really making a name for Dunstable as a place for community events. The Council has received many messages of thanks from local residents who recognise that such large scale events really do engender a sense of place and community within the town.

The performance of Priory House and Tea Rooms also improved. Trading figures for the Tea Rooms improved considerably as the Council's 'Afternoon Tea' product has grown in popularity and this has been recognised nationally with the Tea Rooms receiving an 'Excellence' award from the English Tea Guild.

The popularity of Priory House has been complemented by the Council's town centre improvement work. Whilst the development of the Market may not have been as positive as the Council would have liked, trading on the Market has remained constant and improvements were also completed to the Ashton Square and Middle Row areas of the town centre.

The young people of Dunstable have also benefited from the work of the Committee. Attendances at Grove Corner exceeded targets and the 'Summer Activities Programme' continued to grow in popularity. The Council's Older People's Services at Creasey Park and the Beecroft centre also remain popular as did the services from the Mayfield Centre.

I wish the Community Services Committee further success for 2014/15 and I will of course continue to contribute as an enthusiastic member of the Committee.

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

### **Councillor Liz Jones**

*Chairman*

*Community Services Committee*

# Dunstable Town Council's Vision

Dunstable Town Council has now existed for 29 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.

In December 2013, Council members adopted a revised and updated new Corporate Plan that sets out priorities and key objectives for 2014, 15 and 16.

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 2013

Town Council completes a series of improvements to the Ashton Square/Middle Row shopping area

The Town Council stages St George's Day celebrations in and around Priory Gardens

The Town Council hosts the annual Town Meeting and Youth Achievement Awards at Creasey Park Community Football Centre

In partnership with 'Promoting Dunstable', the Council launches the 2013 'In Bloom' campaign



## May 2013

Dunstable welcomes the new Mayor for 2013/14. Having moved to Dunstable in 1968, Councillor John Chatterley announces how 'honoured and proud he is to serve as the Town Mayor'

Priory House Tea Rooms receives an 'Excellence Award' from the United Kingdom Tea Council and retains membership of the prestigious 'Tea Guild'

The 'Friends of Priory House' receive an award of £43,600 from the Heritage Lottery Fund for the conservation and preservation of important Tudor wall paintings hanging in Priory House

The Council stages a very popular 'Medieval Heritage Day' as part of the town's celebrations of the 800th anniversary of the dedication of the Augustinian Priory in Dunstable

The Council's cemetery and bereavement service is awarded 'bronze status' from the Institute of Cemetery and Crematorium Management

The Council stages its second annual Beer Festival at the new Grove House Gardens venue. Despite unseasonable bad weather the event was very successful and attracted large numbers of visitors

## June 2013

The Council stages the annual Classic Motor Rally at Priory Gardens attracting a record number of exhibitors and large crowds

The Dunstable 'Summer of Music' is launched with 'Dunstable Live'. A huge crowd at Grove House Gardens enjoy an afternoon of sounds celebrating the best of Reggae and Ska.

The Council launches the Grove House Gardens summer band concerts

Creasey Park Community Football Centre achieves 'Quest' registration at the first attempt. Quest is the recognised quality assurance scheme for the leisure industry







## July 2013

The annual 'Party in the Park' is staged at Grove House Gardens. A record crowd turns out to see the 80s 'one and only' Chesney Hawkes perform live

The Town Council start formal local consultations on creating new public open space on the Downside Estate

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

The 'Centenary of the Organ' at Priory Church was celebrated by events at Priory House and Priory Church

'The Mix' project aimed at the teenagers interested in music and broadcasting proved a great success for the Council's Community and Young People's Team

The Council secures a 'Platinum Award' in the 'Loo of the Year Awards' for the Ashton Square Car Park toilets

## August 2013

Dunstable – and more specifically Grove House Gardens – rocked to the finale of the 'Summer of Music' which featured headline act, Hazel O'Connor

Summer Sunday Band concerts conclude with a performance from Watford Town Band

The Council's 'Good Companions Club' for older people dressed up for their summer garden party



## September 2013

Priory House and Gardens host the annual Town Fayre

The Dunstable-Luton Busway is officially opened

The Council agrees a location and funding for a new skate park for Dunstable

The Council in partnership with 'Promoting Dunstable' secures another gold medal in the Anglia in Bloom competition



## October 2013

The Council launches the new 'Pop Up Shop' initiative in Middle Row. The scheme will give new, potential traders the opportunity to test their businesses up until the end of the year

The Town Mayor holds a very successful charity golf day at the Dunstable Downs Golf Course

Dunstable welcomes Town Twinning visitors from Porz in Germany and Bourgoin Jallieu in France

Special church services at Priory Church are held to help celebrate the 800th anniversary of the dedication of the Augustinian Priory in Dunstable

The historic wall paintings at Priory House are re-launched following important preservation and conservation work carried out by the 'Friends of Priory House Group'

## November 2013

Town Council stages annual fire work display that attracts a record crowd

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

The Council supports the Dunstable Business Awards staged by Networking Dunstable

Council representatives attend the ground breaking event for the new Pro Logis development on Boscombe Road



## December 2013

The Council adopts its second Corporate Plan that outlines the Council's main priorities and objectives for the next 3 years

The annual torchlight procession and Christmas tree lights event is held supported by cast members of the Grove Theatre pantomime

Priory House stages the Christmas Cracker which proves very popular with customers

Creasey Park Community Football Centre receives a glowing performance report from the Football Foundation



## January 2014

Town Mayor holds successful charity Burns Night at Creasey Park Community Football Centre

## February 2014

The Council agrees its annual budget following another challenging process to safeguard local services whilst showing further cost efficiencies



## March 2014

Town Council awards building contract for new skate park for the town

The Council stages a Dunstable 'Team Challenge' that completes a virtual cycle and rowing event to Dunstable's twin town of Porz in Germany to raise funds for the Mayor's charities

The annual Town Meeting is held in conjunction with the town Youth Awards at Creasey Park Community Football Centre

Priory House Tea Rooms opens for Mothers Day and special afternoon teas are a sell out

# Key Objectives for the Council over the Next Three Years

In December 2013 the Council adopted its second Corporate Plan to span the years 2014,15 and 16. During the lifespan of the first Corporate Plan the Council showed remarkable focus on its Key Priorities and Objectives and from 2010 to the end of 2013 successfully completed 40 of the original 43 objectives that were set out in the 2010-13 Corporate Plan.

What follows is a table showing the new 41 objectives adopted in the new Corporate Plan and narrative that describes progress made to date against each of the objectives. All of the objectives will continue to be reported on through future annual reports.

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

	Actions	Timescale	Progress
1	Work towards achieving silver standard for Investors in People	Bronze standard to be achieved by 2015, silver standard to be achieved by 2016	Improvement continue to be made to the Council's staff 'Continuous Performance Review' scheme and ongoing changes to the Council's staff handbook are being made. Action due to be achieved during 2015
2	Ensure the Council retains a General Reserve level of at least 25% of the salary bill on an ongoing basis (approximately £325,000 as at 2013/14)	By end of 2014/15	<b>Achieved.</b> A further contribution has been made to the Council's reserves at the end of the financial year 2013/14
3	Continue to secure 'Quality Status' for the Council	Next application will have to be submitted 2014	'Quality Status' scheme is being reviewed on a national basis and as a result a new application is not required yet
4	Create and launch a new Council website	New website to be launched in the 1st quarter of 2014	<b>Achieved.</b> New Council website was launched during the first quarter of 2014
5	To install 'Wi-Fi' capability in all relevant Council managed buildings (Grove House, Priory House and CPCFC)	All buildings to have 'Wi-Fi' installed by end of March 2014	Wi-Fi capability is now available at CPCFC and Priory House. Grove House is still outstanding
6	Instigate computerised mapping and recording system for Cemetery and allotment records	System to be fully operational by autumn 2016	Initial training for key staff has been undertaken. This is an ongoing project
7	Complete property listings for all Council owned land and buildings and register with the Land Registry as appropriate	All property to be fully registered by end of 2016	Most Council land and property is listed with the land registry. This is an ongoing project

# Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
8	Introduce electronic document retention and management system for all Council records	New system to be fully operational by end of 2016	This is an ongoing project
9	Online payments and bookings capability to be made available for Council services and products on the website	This capability will be phased into the Council's new website from April 2014	<b>Achieved.</b> The Council's summer activities programme will be trialled for payments online for this summer
10	Introduce new arrangements to better support and develop new and existing Councillors in order for them to improve their representation of local communities	New arrangements to be introduced through induction process for Councillors from May 2015	This is an ongoing project
11	Secure and clarify all existing formal arrangements for Council services and property with Central Bedfordshire Council	All arrangements to be fully clarified and secured by end of December 2015	Progress is being made on a number of land and contractual issues. This is an ongoing project

# Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
12	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	The Council continues to be involved in discussions as to the future of Dunstable's town centre and is in the process of building a new skate park facility in the town centre. This is an ongoing project
13	Through the Council's statutory consultee status, engage fully in all consultative planning processes relating to developments that impact upon the town	This is an ongoing commitment for the Council	The Council continues to hold regular Plans-Sub Committees. This is an ongoing project
14	To influence and support the creation of the A5-M1 Link Road, the Woodside Connection and associated de-trunking of the A5 (High Street North)	This is an ongoing commitment. The Council currently has quarterly meetings on a formal basis with both the Highways Agency and Highways Authority	<b>Achieved.</b> Orders have now been agreed and processed for the construction of the A5-M1 Link Road and the Woodside Connection
15	To influence and support the development of other transport related issues (Local Sustainable Transport initiative, Guided Busway etc) that will have an impact upon the town	This is an ongoing commitment over the lifespan of this document	The Council continues to work with the 'Travel Wise' project and will soon be making associated improvements to cycle ways in a number of Council owned public open spaces
16	To ensure that the concerns and views of local residents and businesses are fed into the Community Safety Tasking Group	This is an ongoing commitment over the lifespan of this document	The Head of Community Services continues to attend the Community Safety Tasking Group. This is an ongoing commitment
17	To engage fully with the GP Consortium and local Health Boards on all initiatives that will impact upon the health and wellbeing of the residents of Dunstable	This is an ongoing commitment over the lifespan of this document	This is an ongoing commitment
18	Through the Joint Dunstable Town Council and Central Bedfordshire Council Committee and other partnerships, ensure that local issues inform the ongoing strategic development of local services	This is an ongoing commitment over the lifespan of this document	The Council continues to be part of the Dunstable Joint Committee. This is an ongoing commitment

# Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
19	Introduce new Town Crier initiative to help promote town centre and general regeneration initiatives	New Town Crier scheme to be implemented during first quarter of 2014/15	<b>Achieved.</b> Finance for this initiative has been secured from the Dunstable Joint Committee and a 'Town Crier' has been engaged for two future town centre initiatives
20	Complete the restoration and conservation of the historical wall paintings at Priory House	Restoration and conservation to be completed by end of 2013	<b>Achieved.</b> Restored wall paintings are now proudly displayed at Priory House
21	Complete the restoration and preservation of the Priory Gardens Gateway	Restoration and preservation to be completed by end of 2015	A bid to the Lottery Heritage Fund is being developed with the assistance of Central Bedfordshire Council. This project is ongoing
22	In partnership with others, actively promote the historical and educational value of Priory House and Gardens	This is an ongoing commitment over the lifespan of this document	This is an ongoing commitment for the Council to work with groups such as 'The Friends of Priory House and Gardens'
23	Support the 'Medieval Project' celebrating the 800th anniversary of the Dunstable Priory and the promotion of Dunstable's Medieval and Tudor past	The project will continue beyond the end of 2016	<b>Achieved.</b> The Council has worked with 'Promoting Dunstable' to deliver the 'Medieval Project' with initiatives such as a 'Tudor Day' held at Priory Gardens and the creation of a Physic Garden
24	Improve all gateway features and entrances into the town	All improvements to be made by end of 2015	This is an ongoing project

# Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
25	Secure a Green Flag Award for Dunstable Cemetery	Green Flag to be achieved by end of 2016	This is an ongoing project
26	To establish a new park on the Downside Estate including new and additional allotment provision	New park to be established by end of 2015	This scheme may be difficult to achieve as Central Bedfordshire Council has refused planning permission for the associated housing development. This scheme is being reviewed to determine what is now possible
27	Resurface Creasey Park Community Football Centre Car Park	Refurbishment to take place close season 2014	A specification is currently being developed and depending on cost, the work should begin during July/August 2014
28	Build and then manage a new skateboarding facility for Dunstable	New Skate Park to be operational by end of 2015	A contractor has been commissioned and planning permission for the new park has been submitted. It is currently anticipated that should the planning application be successful, park construction should begin in July 2014
29	Build and then manage a new 'splash park' at Grove House Gardens	New splash park to be operational by end of 2016	This is an ongoing project that will be delivered if funding becomes available
30	Adopt and develop phase 2 of the new open space at French's Avenue	Phase 2 of French's Avenue should be handed over by end of 2015	This is an ongoing project
31	Achieve ICCM Charter for the Bereaved Silver Standard	Standard to be achieved by end of March 2015	<b>Achieved.</b> The Cemetery team achieved this status in May 2014 and are now working towards achieving gold standard
32	Establish improvement plan for all allotment sites including proposals for greater self management (allotment associations) for each allotment site	Plan to be established, costed and progress made by end of 2016	<b>Achieved.</b> New improvement plan agreed by members in March 2014
33	Establish 1 new 'Friends Of' various open spaces during each year of this Corporate Plan	3 new 'Friends Of groups to be established by the end of 2016	This is an ongoing project

# Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
34	Councillors to actively engage with young people to understand better their aspirations for the town through the schools 'Good, Bad and Ugly' programme	This schools project will be run every year throughout the life span of the Corporate Plan	This is an ongoing project
35	Build and manage a new fitness suite at Creasey Park Community Football Centre	New fitness suite to be operational by end of 2016	This is an ongoing project that will be delivered if funds become available
36	Develop new programme of activity at the Mayfield Centre to attract a wider cross section of the local community	New programme to be developed during 2014/15	<b>Achieved.</b> A review has been completed of operations at the Mayfield centre and new opening times are now in operation. New partnerships with CBC and other service providers are being developed and 'Our Place' funding has been secured to help develop new initiatives
37	Establish plans to re-new / refurbish sports pavilions at Luton Road Recreation Ground and Bennett Memorial Recreation Ground	Renewal / refurbishment plans to be in place for 2015/16	This is an ongoing project
38	Create a sustainable approach to delivering existing Older People's Service, reducing the need for a subsidy from Central Bedfordshire Council	By beginning of 2015/16	This is an ongoing project



# Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
39	Invest in new portable stage equipment to assist with the enhancement and flexibility of events programme	New equipment to be purchased during 2014/15	At present staging is being hired as and when it is required at specific events
40	Proactively lead on new opportunities that may emerge that will assist with the regeneration of the town centre	This is an ongoing commitment over the lifespan of this document	The Council continues to take advantage of opportunities that arise and has taken ownership and management responsibility for the town Market, Ashton Square toilets and has recently completed an initiative that enhanced the appearance of Ashton Square and Middle Row
41	Establish a community BMX club at CPCFC to further improve community use of the sports complex	New club to be fully established by end of March 2015	This is an ongoing project

# 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) have been developed. PI's 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 70 indicators have been reported upon of which:

**45 have been achieved or exceeded**

**10 are slightly below target**

**15 are below target**

Highlights in Council performance include:

- **Improved overall trading at Priory House**
- **Improved numbers of visitors to Priory House, the events programme, Grove Corner and the older peoples service**
- **Increase in the number of regular traders on Dunstable Market**
- **Improvement on the Council's financial general reserves position**
- **Improved satisfaction across all Cemetery and burial services**
- **Increased trading activity at Creasey Park Community Football Centre.**

Not only do such improved measures show that the Council is performing more efficiently, they also demonstrate the popularity of our services for the towns residents and businesses.

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.

## Grounds and Environmental Services

Service Area	Performance Indicator	Actual – 2012/13	Target – 2013/14	Actual – 2013/14	Target – 2014/15
<b>Dunstable Cemetery</b>	DC1 - Income secured as a % of gross expenditure	72.64%	80%	<b>71%</b>	80%
	DC2 - % of cemetery visitors surveyed very satisfied with service provided	30% very satisfied 70% satisfied	40% very satisfied 60% satisfied	<b>55% very satisfied</b> <b>45% satisfied</b>	55% very satisfied 45% satisfied
	DC3 - % of clergy and undertakers surveyed very satisfied with service provided	100%	95%	<b>100% very satisfied</b>	95%
<b>Allotments</b>	AI1 - % of users surveyed very satisfied with service provided	85%	85%	<b>72.1% very satisfied</b>	80%
	AI2 - Income secured as a % of gross expenditure	12%	12%	<b>17%</b>	12%
<b>Parks, Open Spaces and Sports Pitches</b>	POS1 - No of new 'friends of groups' created	1	2	<b>1</b>	1
	POS2 - % of users surveyed very satisfied with service provided	80%	80%	<b>88% very satisfied</b> <b>12% satisfied</b>	90% very satisfied 10% satisfied
	POS4 - Average time taken to repair faulty play	15 working days	15 working days	<b>27.45 days</b>	15

# Performance Measures, Service Planning and Monitoring Arrangements

Community Services					
Service Area	Performance Indicator	Actual – 2012/13	Target – 2013/14	Actual – 2013/14	Target – 2014/15
<b>Priory House</b>	PH1 - Annual No of visitors to the Priory House	8,500	7,000	9,258	9,000
	PH2 – Average daily covers at tea rooms	Covers 33 (annual average) Customers 69 (annual average)	Covers 30 Customers 70	Quarter 1 Covers 39.4 Customers 80.9 Quarter 2 Covers 45 Customers 101 Quarter 3 Covers 42.1 Customers 83.4 Quarter 4 Covers 41.73 Customers 93.6	Covers 42 Customers 90
	PH3 – Catering income secured as a % of gross expenditure (catering)	89.4%	80%	92.26%	94%
	PH4 – Shop income secured as a % of gross expenditure (supply of shop goods)	215%	215%	258.21%	240%
	PH5 – Total number of school visits	18	15	4	5
	PH6 – Total number of centre based events	19	15	11	12
	PH7 – Total number of temporary exhibitions	14	Deleted for 2013/14	Deleted for 2013/14	N/A
	PH8 – Estimated total number of visits	32,009	33,000	51,061	45,000
	PH9 - % of tea room users surveyed very satisfied with service provided	100%	95%	92.52%	95%
	PH10 - % of TIC users surveyed very satisfied with service provided	100%	95%	100%	95%

# Performance Measures, Service Planning and Monitoring Arrangements

Community Services					
Service Area	Performance Indicator	Actual – 2012/13	Target – 2013/14	Actual – 2013/14	Target – 2014/15
<b>Young People</b>	YP1 – Total no visits to Grove Corner drop-in	Average of 24 per session	25 per session	3,875 (Av 26.91 per session)	26
	YP2 – Total no of attendance to other y/p activities	1,105	1,150	2,237	2,000
	YP3 - % of users surveyed very satisfied with service provided	90.63% Excellent/Good	90%	100% Excellent/Good	95%
	YP4 – Total number of projects/activities	83	65	61	65
	YP5 – Total number of drop-in sessions at Grove Corner	143/147	140	Quarter 1 32/35 Quarter 2 37/40 Quarter 3 36/44 Quarter 4 39/41 Total 144	140
<b>The Mayfield Centre</b>	MC1 – Total number of MFC visits	5,719 – This figure is down due to more accurate recording methods. The target for 13/14 has been amended accordingly	7,000	4,259 – Please note that this figure is for 3 quarters of the year only.	7,000
	MC2 - Total number of centre based events	8	18	19	18
	MC3 – Total number of partnership initiatives	15	Deleted for 2013/14	Deleted for 2013/14	N/A
	MC4 – % of users surveyed very satisfied with service provided	98%	100% Excellent/Good	Service was closed for 3rd quarter and no survey was undertaken as a consequence. The annual figures also reflect this.	95%

# Performance Measures, Service Planning and Monitoring Arrangements

Community Services					
Service Area	Performance Indicator	Actual – 2012/13	Target – 2013/14	Actual – 2013/14	Target – 2014/15
<b>The Events Programme</b>	EP1 – Estimated total number of visits	22,000	19,990	25,990	28,000
	EP2 – Number of events staged	15	Deleted for 2013/14	Deleted for 2013/14	N/A
	EP3 - Income secured as a % of gross expenditure	21%	24.28%	28.51%	25%
	EP4 - % of users surveyed very satisfied with service provided	95%	94.7% satisfied/very satisfied	89% rated events excellent or good	95%
	EP5 - % increase on last years attendance	New PI for 2013/14	New PI for 2013/14	30%	8%
<b>Older Peoples Day Care Service</b>	OPD1 - Income secured as a % of gross expenditure	50%	57.29%	80.18%	60%
	OPD2 – Total number of visits (The Good Companion Club)	950	918	1034	1,000
	OPD3 – % of users surveyed very satisfied with service provided	100%	100% Excellent/Good	100% Good Companions 100% Excellent/Good Creasey Park	100%
	OPD4 - % of volunteers surveyed who are satisfied	95%	100%	100%	100%
	OPD5 – Total number of visits (Creasey Park Lunch Club)	New PI for 2013/14	New PI for 2013/14	998	1,000

# Performance Measures, Service Planning and Monitoring Arrangements

Community Services					
Service Area	Performance Indicator	Actual – 2012/13	Target – 2013/14	Actual – 2013/14	Target – 2014/15
<b>Community Services - General</b>	CS2 – Number of website hits	45,000	58,162	75,412	85,000
	CS3 – Number of volunteers	140	131	167	170
	CS4 – Number of volunteer hours	3,000	3,752	3,906.5	3,000
	CS5 – Number of new items uploaded on website	125	Deleted for 2013/14	Deleted for 2013/14	N/A
	CS6 - % of press releases issued published by the Dunstable Gazette	95%	97.73%	Q1 59% Q2 50% Q3 75% Q4 20%	75%
	CS7 - % of grant applications from new organisations	10%	22.22%	1/13 7.69%	10%
	CS8 – Total number of new partnership projects	8	15	21	15
	CS9 – No page views on the website	New PI for 2013/14	Baseline data 185,193	205,979	215,000
	CS10 – No Facebook likes	New PI for 2013/14	New PI for 2013/14	945	1,500
	CS11 – No Twitter followers	New PI for 2013/14	Baseline data 1,115	2,576	3,000
	<b>Town Centre Management and Regeneration</b>	TC1 – No of vacant units in the designated town centre area measured on a 6 monthly cycle	15%	43/265 16%	20.38%
TC2 – Variety of town centre shops measured on a 6 monthly cycle on the following basis: • No of retail businesses • No of service businesses • No of leisure businesses (pubs, café's etc) • Others		15%	Vacant 43/265 16% Retail 82/265 31% Service 55/265 21% Leisure 73/265 28% Others 11/265 4%	Vacant 54/265 20.38% Retail 74/265 27.92% Service 56/265 21.13% Leisure 70/265 26.42% Others 11/265 4.15%	16% 31% 21% 28% 4%
TC3 – Annual No of town centre events staged		28	28	28	25
TC4 – Footfall measured on an annual basis		11,000	10,450	9,760	10,000
TC5 – Number of business visits		8 to 12 per month	9.58	117 – 9.75 p/month	10
DM1 – Number Permanent Market Traders		New PI for 2013/14	14	18	17
DM2 - % enquiries to trade on Dunstable Market		New PI for 2013/14	New PI for 2013/14	22/53 41.51%	45%
DM3 – Income secured as a % of gross expenditure		New PI for 2013/14	57%	57.71%	68%

# Performance Measures, Service Planning and Monitoring Arrangements

Finance and Support Services					
Service Area	Performance Indicator	Actual – 2012/13	Target – 2013/14	Actual – 2013/14	Target – 2014/15
<b>Finance</b>	F1 - % of invoices paid within 30 days	95.41%	95%	94.77%	95%
	F2 - Total income as % of overall Revenue expenditure	34.7%	24%	37.99%	30%
	F3 - Total anticipated end of year General Reserve	£491,255 (subject to audit)	£358,000	£614,793 (subject to audit)	£370,000 (appropriate % of salary costs)
<b>HR and Personnel</b>	HR1 - Average number of sick days per employee	5.5 days	3 days	6.83	3 days
	HR2 - % of staff surveyed who are satisfied or very satisfied with DTC as a place of work	77.3% (only 22 surveys returned)	100%	86.11%	100%
<b>Customer Services</b>	SS1 - % of letters requiring a response answered within 3 working days	95%	100%	100%	Deleted for 2014/15
	SS2 - % of letters requiring a response answered fully within 10 working days	93%	95%	85%	95%
	SS3 - % of e-mails to 'info' requiring a response answered within 3 days	94%	95%	92%	95%
	SS4 – Total number of Dunstable based Mayoral engagements per annum	82/126 65.08%	75%	147/208 70.67%	75%
	SS5 – Total number of members of the public attending Council meetings	29	45	35	45

# Performance Measures, Service Planning and Monitoring Arrangements

Creasey Park Community Football Centre					
Service Area	Performance Indicator	Actual – 2012/13	Target – 2013/14	Actual – 2013/14	Target – 2014/15
<b>Artificial Turf Pitch Use (ATP)</b>	CP1 - % ATP use against maximum time available (September to April)	60%	70%	66%	70%
	CP2 - % ATP use against maximum time available (May – August)	27%	35%	39%	40%
	CP3 - ATP income achieved against budget	91%	95%	95%	95%
<b>Grass Pitches</b>	CP4 - % use of grass pitches against maximum time available (Aug – May)	90%	95%	96%	95%
	CP5 - Grass income achieved against budget	70%	95%	131%	100%
<b>Bar and Catering</b>	CP6 - Bar and catering income achieved against budget	118%	100%	98%	100%
	CP7 - Function room hire income achieved against budget	184%	100%	171%	100%
<b>Customer Satisfaction</b>	CP8 - % of customers surveyed satisfied or very satisfied with services at CPCFC	81%	85%	80%	85%
<b>Football Development</b>	CP9 - Achievement of 'good' or better rating from Football Foundation evaluation against Development Plan	Yes	Yes	Yes	Yes



# Budget and Actual Comparison 31st March 2014

	Budget £	Actual £
<b>NET EXPENDITURE</b>		
Priory House	221,207	209,858
Community Services:	231,363	196,973
Older People's Day Care Service		
Mayfield		
Grove Corner		
Young People's Activities Programme		
Town Centre and Gardens	232,203	211,621
Town Centre Management	92,469	85,322
Dunstable Cemetery	59,913	56,578
Alloments	39,578	32,764
Community Support (Grants)	11,085	10,515
Events	112,100	105,702
Planning	3,585	3,552
Creasey Park Community Centre	73,230	53,955
Recreation Grounds	232,672	220,170
Dunstable Markets	46,355	51,713
Ashton Square Public Conveniences	43,537	33,213
Council Tax Benefit Support Grant	(143,377)	(143,377)
<b>NET DIRECT SERVICES COSTS</b>	<b>1,255,920</b>	<b>1,128,559</b>

	Budget £	Actual £
Corporate Management (inc Central Services & Grove House)	177,954	254,902
Democratic, Civic & Marketing	144,458	131,863
<b>NET DEMOCRATIC, MANAGEMENT &amp; CIVIC COSTS</b>	<b>322,412</b>	<b>386,765</b>
Interest and Investment Income	-	(14,644)
Loan Charges	141,908	140,731
Capital Expenditure	-	43,123
Transfers to/(from) other reserves	253,955	158,624
(Deficit from)/Surplus to General Reserve	(7,499)	123,538
<b>PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL</b>	<b>1,966,696</b>	<b>1,966,696</b>

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

# Service Income and Expenditure 31 March 2014

	2014 Gross Expenditure (£)	2014 Income (£)	2014 Net Expenditure (£)	2013 Net Expenditure (£)
<b>DIRECT SERVICES</b>				
Priory House	352,814	(142,956)	209,858	227,151
Community Services	228,856	(31,883)	196,973	164,482
Town Centre and Gardens	228,657	(17,036)	211,621	152,060
Town Centre Management	85,322	-	85,322	71,687
Dunstable Cemetery	187,086	(130,508)	56,578	53,564
Allotments	39,336	(6,572)	32,764	35,420
Community Support (Grants)	10,515	-	10,515	19,507
Events	142,692	(36,990)	105,702	96,540
Planning	3,552	-	3,552	3,741
Creasey Park Community Football Centre	361,635	(307,680)	53,955	24,171
Recreation Grounds	245,057	(24,887)	220,170	216,172
Dunstable Market	95,250	(43,537)	51,713	31,253
Ashton Square Public Conveniences	33,880	(667)	33,213	29,933
Council Tax Support Grant	-	(143,377)	(143,377)	-
<b>CENTRAL SERVICES</b>				
Corporate Management (inc Central Services & Grove House)	296,651	(41,749)	254,902	248,449
Democratic and Marketing	123,052	(511)	122,541	128,703
Civic Expenses	9,322	-	9,322	14,155
<b>Net Cost of Services</b>	<b>2,443,677</b>	<b>(928,353)</b>	<b>1,515,324</b>	<b>1,516,988</b>

# Summary of Capital/Revenue Reserve Funds 2013/2014

	Year End Balance 2012/2013 (£)	Contributions from Revenue (or other) 2013/2014	Expenditure 2013/2014 (£)	Balance of Funds at 31.03.14
<b>S106/DEVELOPERS CONTRIBUTIONS/FUNDING</b>	299,401	32,783	53,878	278,306
<b>CAPITAL PROJECTS RESERVES</b>	63,849	0	2,961	60,888
<b>ASSET REPLACEMENT RESERVES</b>	115,456	35,000	42,201	108,255
<b>OTHER EARMARKED RESERVES</b>	432,149	167,871	64,438	535,582
	<b>910,855</b>	<b>235,654</b>	<b>163,478</b>	<b>983,031</b>
Investment Income	0	11,610	0	11,610
General Reserve	477,602	110,674	0	588,276
	<b>477,602</b>	<b>122,284</b>	<b>0</b>	<b>599,886</b>
<b>Total Reserves - subject to audit</b>	<b>1,388,457</b>	<b>357,938</b>	<b>163,478</b>	<b>1,582,917</b>

# Capital/Revenue Reserve Funds 2013/2014

## S106 MONIES/DEVELOPERS' CONTRIBUTIONS/FUNDING

	Balance of funds at 01.04.13	Contributions 2013/14 from revenue, etc (+)	Actual Expenditure 2013/14	Purpose	Balance of funds at 31.03.14 (subject to audit)
<b>Balance b/f:</b>					
Dunstable Joint Committee	25,102	21,492	29,930	Joint Cttee Priority Action Plan - as determined by DJC (includes Portas funds)	16,664
Mediaeval Lottery Funding	10,200	10,558	17,256	As determined by Lottery Bid (via Promoting Dunstable)	3,502
Priory Church Gates	5,000	0	5,000	Funding towards structural repair	0
Court Drive Landscaping	6,927	0	1,304	Funding from CBC	5,623
Grove House Gardens Works	25,000	0	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
Residual sum from Eastgate (Church Street)	647	0	0	Priory Gardens - footpath improvements	647
Willoughby Play Area	47,645	0	0	Committed sum for maintenance	47,645
Chalk Arc	388	0	388	Green flag status	0
Frenchs Gate	33,730	733	0	Parks furntiutre/landscaping/planting	34,463
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)	5,116	0	0	Parks signage	5,116
<b>TOTAL</b>	<b>299,401</b>	<b>32,783</b>	<b>53,878</b>		<b>278,306</b>

## CAPITAL PROJECTS RESERVES

	Balance of funds at 01.04.13	Contributions 2013/14 from revenue, etc (+)	Actual Expenditure 2013/14	Purpose	Balance of funds at 31.03.14 (subject to audit)
Creasey Park Community Football Centre	19,439	0	0	To be retained for car park surfacing	19,439
New Cemetery Fund	493	0	493	Residual balance	0
Priory House (Exhibition)	3,917	0	2,468	Exhibition materials	1,449
Capital Receipts Reserve	40,000	0	0	Outstanding Cemetery land purchase	40,000
<b>TOTAL</b>	<b>63,849</b>	<b>0</b>	<b>2,961</b>		<b>60,888</b>

## 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	38,888	15,000	19,029	IT/Network upgrade including website	34,859
Vehicles Reserve	76,568	20,000	23,172	Vehicle Replacement	73,396
<b>TOTAL</b>	<b>115,456</b>	<b>35,000</b>	<b>42,201</b>		<b>108,255</b>

# Capital/Revenue Reserve Funds 2013/2014

## OTHER EARMARKED RESERVES

	Balance of funds at 01.04.13	Contributions 2012/14 from revenue, etc (+)	Actual Expenditure 2013/14	Purpose	Balance of funds at 31.03.14 (subject to audit)
Corporate Plan Reserve	67,275	0	6,262	Priory Gateway/other to be determined	61,013
CPCFC Funding - Equalisation of FF Grant	13,000	0	0	5 yr revenue funding - equalised to budget	13,000
Grants Fund	5,700	0	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	9,659	500	0	To be determined	10,159
Town Twinning	4,000	2,000	1,255	Provision for twinning visits	4,775
Elections	7,500	7,500	0	Reserve to meet cost of 2015 elections	15,000
Tree Reserve	21,950	10,000	10,848	Programme of works - Minute 216/10	21,102
Parks and Play Improvement Plan	41,600	15,547	11,842	Prog of works - Minute 216/10	45,305
Creasey Park Community Football Centre	20,279	10,496	0	Ringfenced sinking fund	30,775
Creasey Park Community Football Centre	0	4,955	0	Ringfenced for 3G pitch renewal	4,955
Christmas Lighting	10,600	1,500	3,356	New/replacement lighting	8,744
Building Security Systems	7,528	0	2,171	Security systems as determined	5,357
Building Maintenance Fund	213,365	110,373	28,734	Programme of works, eg Fencing/Pavilions/ Priory House, Grove House, etc	295,004
Allotment Reserve	0	5,000	0	Allotment improvements	5,000
<b>TOTAL</b>	<b>432,149</b>	<b>167,871</b>	<b>64,438</b>		<b>535,582</b>
<b>TOTAL EARMARKED RESERVES</b>	<b>910,855</b>				<b>983,031</b>





## How to Contact the Council

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

Grove House, 76 High Street North,  
Dunstable, Bedfordshire LU6 1NF  
Tel: **01582 513000**  
E-mail: [info@dunstable.gov.uk](mailto:info@dunstable.gov.uk)  
Website: [www.dunstable.gov.uk](http://www.dunstable.gov.uk)



Facebook/dunstablecouncil  
Facebook/grovecornerdunstable



@dunstabletc @prioryhouse  
@dunstabletown @creaseypark  
@dunstableevents