



Dunstable Town Council

Annual Report

2015 - 2016



DUNSTABLE
TOWN COUNCIL

Councillors

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Town Mayor and Chairman of the Council



I am delighted to be introducing this year's Annual Report. I would like to begin by thanking everyone for the wonderful welcome I received during my year as Mayor whilst attending in excess of 200 events.

During the year we met with many people representing local voluntary organisations, schools, cadet units and local businesses. I finished the year in awe of the amount of volunteers we have across our town who give up their time tirelessly to the benefit of others – without them many of our organisations would find it difficult to exist.

My Mayoral year has had so many highlights including; the opening of Dukeminster and Rosewood Court Care Homes – both offering much needed care for the elderly and those suffering from dementia; the Royal Visit from HRH Duchess of Gloucester to the Disability Resource Centre celebrating their 21st birthday; the business and community awards nights and graduation ceremonies; the visits to young people's organisations including Girl Guiding, Scouting, Sea Cadets, Army Cadets and Air Training Corp and the new businesses which I have had the honour to open in our town.

It has been a year of seeing positive green shoots across the town. Dunstable successfully achieved Gold in Anglia in Bloom working with Dunstable in Bloom, local community groups and schools and local residents. The Town Council successfully achieved Green Flag status for both Grove House Gardens and Priory Gardens in addition to retaining the Investors in People Award.

I also welcomed many new businesses to Dunstable including BBC Three Counties Radio, Amazon, Deakin-White, Spicer & Co, Streets Ahead and Gents Barbering to name just a few. We also look forward to welcoming the likes of TK Max soon – hopefully bringing new jobs to our community for local people.

Special thanks go to my family, especially my husband Iain for his support, my Secretary Michele Markus and the Council's Town Clerk and Chief Executive and all officers of the Council.

It is the custom for every Mayor to raise money for selected Charities. My three main charities were the Dunstable Girl Guiding, Kids in Action and L&D Hospital Renal Care Unit. During my year I held 12 fundraising events raising a total of £15,791.39. In addition to the three main charities I decided to support six further local charities. I am extremely grateful to all who contributed either by attending or by their generous donations and raffle prizes.

I have been hugely honoured to serve the town as its Mayor and to fulfil my family tradition of third generation, fourth member of my family to do so – thank you to my fellow Councillors in bestowing the honour to me.

If any readers wish to comment on the activities of the Mayor or attend a meeting of the Council then please visit the Council's website, www.dunstable.gov.uk for more information.

Councillor Liz Jones

Town Mayor and Chairman of the Council 2015/16

Town Clerk and Chief Executive



I am very pleased to be introducing Dunstable Town Council's Annual Report for 2015/16.

2015/16 was another successful year for the Council with the elections in May resulting in 9 new members being welcomed onto the Council. All new (and existing) members benefited from a comprehensive induction programme and a number of them also participated in a workshop that helped them think about what they would like to achieve over the next four years of their term of office.

The Council collects data on 66 performance measures which help to inform how the Council as an organisation is performing. During 2015/16 the Council successfully achieved or improved upon 37 indicators narrowly missing 9 indicators and failed to achieve 20 indicators. Particularly pleasing within this level of performance was increased satisfaction rates for the Council's public open spaces and bereavement services; increased function hires and attendances at the lunch club at Creasey Park Community Football Centre; increased usage of the Council's social media platforms and the increased participation of volunteers in the Council's services.

Other highlights during the year included the Council achieving bronze standard accreditation for Investors in People; a national customer service award for Creasey Park Community Football Centre; the completion of the restoration of the Priory Gateway and more gold medals for the town's 'In Bloom' entry.

2016/17 will see the Council continue its work in trying to help with the regeneration of Dunstable and I look forward to reporting next year on the success of implementing a range of new initiatives in the town under the Market Town Regeneration Fund scheme which will result in millions of pounds being invested in Dunstable over the next few years.

I would like to thank all of my staff team and Council members for their hard work during 2015/16 and I hope 2016/17 will be just as successful for the Council.

David Ashlee

Town Clerk and Chief Executive

Finance and General Purposes



As Chairman of the Council's Finance and General Purposes Committee, I am delighted to be able to report on some of the initiatives and achievements the Council has progressed during 2015/16.

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 recent changes to how council tax benefit is funded. The Council, as always, has had to very carefully manage its finances, however, I am pleased to say that this was achieved whilst protecting all front line services and imposing only a very small increase to the council tax charge. This has allowed the Council to submit an application to Central Bedfordshire Council under the Market Town Regeneration Fund, the success of which will be reported on throughout next year.

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. The Council also achieved Bronze Status for the Investors in People re-inspection which clearly evidences how well the Council continues to be managed.

My Committee also ensured that the Council's general reserve was added to and this has enabled, amongst other things, the Council to continue to improve its asset base with investments made at Creasey Park Community Football Centre, Luton Road Pavilion and Grove House.

There is no doubt that 2016/17 will provide new challenges for the Council as they embark upon implementing various projects under the Market Town Regeneration Fund initiative and I wish all my fellow Councillors every success for the year ahead.

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

Councillor John Kane

Chairman, Finance and General Purposes Committee

Grounds & Environmental Services



2015/16 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. I am sure that all residents and visitors to the town appreciate the beautiful floral displays achieved by them that add so much to everyone's enjoyment of our town centre and parks.

The Council is delighted to have retained the Green Flags for Priory Gardens and Grove House Gardens. We also achieved a gold medal in the Anglia in Bloom competition. The level of community support and activity in this competition is growing every year and I would like to thank all community groups including participants from 'Dunstable in Bloom' for their support in this annual event.

Our cemetery and burial services continue to be well received and I was very pleased to announce that the overall bereavement service was awarded 'silver status' from the Institute of Cemetery and Crematorium Management. The new extension to the Cemetery has enabled us to provide an additional range of burial and memorial options, which is reflected in an improvement in the satisfaction levels for all of our services.

I was particularly proud to be able to report to my Committee that Creasey Park Community Football Centre was awarded second highest marks in a national scheme that celebrates "excellence in service" as part of the Quest registration scheme for the sport and leisure industry. My congratulations also go to the Grounds Team who received a national award for the standard of grounds maintenance at Creasey Park. This facility continues to provide an excellent resource and focal point for sport and community activities in our town.

The Committee were pleased to witness the success of the events programme which all takes place within our award winning parks and open spaces. Such success shows that the whole Council team is working well to improve services for Dunstable's residents.

I would like to wish the Grounds and Environmental Services Committee continued success in all of its undertakings for 2016/17 as I am now beginning my year as Deputy Town Mayor and will be handing over Chairmanship of this Committee to Councillor Liz Jones.

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.

Councillor Gloria Martin

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 2015/16.

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

2015/16 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. Chico and Aswad proved to be amazingly popular with Dunstable music fans and the 'History Day' was a great way to help celebrate Dunstable's rich heritage and the 300th anniversary of Chews House. 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 ongoing membership of the UK Tea and Infusions Association.

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, we were delighted to welcome the specialist market from France.

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.

I wish the Community Services Committee further success for 2016/17.

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 Pat Staples

Chairman, Community Services Committee

Dunstable Town Council's Vision

Dunstable Town Council has now existed for over 30 years. During 2009 the Council took the opportunity to fundamentally review its overall vision, mission statement and values.

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

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

In December 2013 Council members adopted a revised and updated, 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 statement:

The Council's Vision

"To Help make Dunstable a Better Place"

The Council's Mission Statement

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

The Council's Values

The Council will at all 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 2015

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

In partnership with 'Dunstable in Bloom', the Council launches the 2015 'In Bloom' campaign with the theme of bees!

Creasey Park stages an 'Easter Eggstravaganza' Easter Egg hunt attracting many local parents and children

The Council retains its silver Charter for the Bereaved status for Dunstable Cemetery



May 2015

The Council welcomes 9 new members following the May elections. The Council is now made up entirely of Conservative members

Dunstable welcomes the new Mayor for 2015/16. On accepting the office of Town Mayor, Councillor Liz Jones thanked her colleagues on the Council for the honour accorded to her and stated that she is looking forward to representing the ancient town of Dunstable and promoting all that is good about Dunstable

The Council stages a very popular 'History Day' in Priory Gardens celebrating the town's history in and around the 1600's

The Council stages its 4th annual Beer Festival in Grove House Gardens. Featuring live music and an extended real ale range, the event was hugely successful, attracting very large crowds

June 2015

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

Grove House Gardens plays host to the 'Go Dunstable' Festival staged by Sustrans for Central Bedfordshire Council

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 'Country and Western'

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

Creasey Park Community Football Centre launches a new 'Family Fun Month', staging different activities for parents and children every Wednesday during June





July 2015

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

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

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



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

Judges visit Dunstable to judge the annual town entry into the Anglia in Bloom competition

August 2015

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

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



September 2015

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

Priory House launches the new 'Elevenses for Two' menu at the Tea Rooms

As part of the celebrations to mark the 300th anniversary of Chew's House, Priory House in partnership with the Dunstable and District Local History Society launches an exhibition of 'Georgian Dunstable'



October 2015

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

A French Market is held on Ashton Square with a view to attracting more interest and footfall to Dunstable Market

Dunstable Town Guides (supported by the Town Council) stage their Hallowe'en Ghost Walk, one of a series of themed walks provided by the Town Guides throughout the year

Creasey Park Community Football Centre stages a very popular Hallowe'en Party that attracts over 100 parents and children



November 2015

The Town Council stages the annual fire work display attracting a large crowd despite the weather!

Creasey Park Community Football Centre receives certification from the 'Best Bar None' initiative, evidencing how well the bar is managed

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

Masonry restoration of the Priory Gateway is completed



December 2015

A large crowd attends the annual torchlight procession and Christmas tree lights event

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

January & February 2016

The Council agrees its annual budget with only a small increase in the Dunstable council tax charge that will allow the Council to bid for extra funds from Central Bedfordshire Council that will hopefully facilitate a range of new initiatives to help regenerate the town centre

Dunstable Joint Committee launch a series of monthly 'Special Saturdays' that stage attractions and events at the Methodist Church Hall in Ashton Square aimed at improving town centre and market footfall

Creasey Park Community Football Centre is awarded second highest marks in a national scheme that celebrates excellence in service as part of the Quest registration scheme for the sport and leisure industry

March 2016

The annual Town Meeting is held at Creasey Park Community Football Centre

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

The Council raises the Common Wealth Flag to mark Commonwealth Day

Work starts on the external refurbishment of Luton Road Recreation Ground Pavilion and work is completed on the external refurbishment of Grove House

The Council secures Investors in People Bronze Standard following a three day inspection



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 & 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 as at the end of March 2016. All of the objectives will continue to be reported on through future annual reports and the Corporate Plan is due to be revised and updated later this year .

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	The Council achieved bronze standard IIP in March 2016 and is seeking to submit an application for silver standard within the next 12 months
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 2015/16	Achieved. A further contribution has been made to the Council's reserves at the end of the financial year 2015/16
3	Continue to secure 'Quality Status' for the Council	Next application will have to be submitted 2014	This objective will not be achieved. Following a review of the local council 'Quality Award' scheme by NALC, the Council resolved not to apply for any level of 'Quality Status' under the new NALC scheme
4	Create and launch a new Council website	New website to be launched in the 1st quarter of 2014	Achieved - New Council website was launched during the first quarter of 2014. In addition the Council continues to develop its use of both Facebook and Twitter
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	Partially achieved. Wi-Fi capability is now available at CPCFC and Priory House. Grove House is still outstanding but will be addressed once the Council's new IT provider is fully commissioned
6	Instigate computerised mapping and recording system for Cemetery and allotment records	System to be fully operational by autumn 2016	The Cemetery Team have nearly finalised the procurement process for a new computerised package with the aim of having it operational by the end of 2016
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	Achieved. The Council's summer activities programme was successfully trialled for payments online during the summer of 2014 and online payments for further Council services have been subsequently rolled out
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 2014	Achieved. A far more extensive induction programme for members was introduced following the 2015 elections
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	Achieved. The Council has now secured agreements for the outstanding grounds maintenance works the Council carries out on behalf of CBC and for the land now leased at Downs Road

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	Achieved. The Council continues to be involved in initiatives to improve Dunstable's town centre such as the new skate park facility and has continued to liaise with CBC on how the A5 might look post de-trunking in 2017. The Council has also secured considerable funding for town centre improvement projects from CBC through the Market Town Regeneration Fund
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	Achieved. 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	Achieved. Work is now in progress for both 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	Achieved. 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	Achieved. 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 and at present is focused on developing the 'Our Place' initiative
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	Achieved. The Council continues to be part of the Dunstable Joint Committee and at present is leading on the partnership 'Our Place' programme

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	Achieved. 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	Achieved. 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 2016	Achieved. The Gateway is now fully restored and will soon benefit from new wooden gates that have been secured with assistance from the Friends of Priory House and Gardens
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	Achieved. This is an ongoing commitment for the Council to work with groups such as 'The Friends of Priory House and Gardens' and is evidenced by the celebration of the 1600s event in May 2015 and ongoing Georgian exhibition
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	Achieved. 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	New town entry signs have been commissioned and will soon be installed and a new flower arrangement has been established at the High St North entrance to the town. 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	The Dunstable Cemetery has benefited from a number of improvements including new landscaping to the Cemetery extension and newly tarmaced paths and roadways. This is an ongoing project and the Green Flag submission is due January 2017
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 objective will not be achieved. The Council withdrew its planning application and there are no plans at present to revisit this scheme
27	Resurface Creasey Park Community Football Centre Car Park	Refurbishment to take place close season 2014	Achieved. The new £200,000 car park is now fully operational
28	Build and then manage a new skateboarding facility for Dunstable	New Skate Park to be operational by end of 2015	Achieved. The new £270,000 Grove Skate Park is now fully accessible
29	Build and then manage a new 'splash park' at Grove House Gardens	New splash park to be operational by end of 2016	Achieved (but not yet built). Part funding has been secured through the Market Town Regeneration Fund and the new facility should be operational by May 2017
30	Adopt and develop phase 2 of the new open space at French's Avenue	Phase 2 of Frenchs Avenue should be handed over by end of 2015	This is an ongoing project and the Council is still waiting to be provided a hand over date from Central Bedfordshire Council
31	Achieve ICCM Charter for the Bereaved Silver Standard	Standard to be achieved by end of March 2015	Achieved. 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	Achieved. 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	Achieved. 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 initiative is unlikely to be achieved as Central Bedfordshire Council has now decided to invest £20million in the existing Dunstable Leisure Centre that will include new and expanded fitness facilities
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	Following a review of services from the Mayfield Centre the Council determined to close the facility from 31 March 2016
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	Achieved. The Luton Road Pavilion has now benefited from a £45,000 external refurbishment and plans are being developed for an internal refurbishment as well. The Bennett Memorial Recreation Ground Pavilion will benefit from a £200,000 refurbishment in line with the installation of the new splash park
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	Achieved. New portable staging equipment has been purchased and is fully operational
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	Achieved. 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 new Grove Skate Park. In addition the Council has secured funding of nearly £1million to deliver a range of projects under the Market Town Regeneration Programme
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	Attempts have been made to establish a new BMX club but without success. Further attempts will be made throughout 2016/17. 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 (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 66 indicators have been reported upon of which:

37 have been achieved or exceeded

9 are slightly below target

20 are below target

Highlights in Council performance include:

- **Satisfaction rates for Council owned public open spaces**
- **Creasey Park Lunch Club attendance figures**
- **Increased usage by the public of Council social media platforms**
- **Satisfaction rates for the Council's bereavement services**
- **Allotments usage and income figures**
- **Function hire and income figures at Creasey Park Community Football Centre**
- **Number of volunteers and volunteer hours**

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.

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.

The performance management framework will be reviewed at the end of 2016 which may affect how performance is reported on next year.

Grounds and Environmental Services

Service Area	Performance Indicator	Actual – 2014/15	Target – 2015/16	Actual – 2015/16
Dunstable Cemetery	DC1 - Income secured as a % of gross expenditure	77.21%	78%	99.76%
	DC2 - % of cemetery visitors surveyed that were satisfied/very satisfied with service provided	N/A	90%	98%
	DC3 - % of clergy and undertakers surveyed that were satisfied/very satisfied with service provided	100% very satisfied	95%	100%
Allotments	AI1 - % of users surveyed that were satisfied/very satisfied with service provided	88.06% very satisfied/ satisfied	80%	77%
	AI2 - Income secured as a % of gross expenditure	18.22%	15%	20.28%
Parks, Open Spaces and Sports Pitches	POS1 - No of new 'friends of groups' created	1	1	0
	POS2 - % of users surveyed that were satisfied/very satisfied with service provided	90% very satisfied 10% satisfied	90%	99%
	POS4 - Average time taken to repair faulty play equipment	2.35 days	15 days	32 days (this performance was due to play equipment spares not being available)

Performance Measures, Service Planning and Monitoring Arrangements

Community Services				
Service Area	Performance Indicator	Actual – 2014/15	Target – 2015/16	Actual – 2015/16
Priory House	PH1 - Annual No of visitors to the Priory House Tourist Information Centre	9,079	9,000	9,079
	PH2 – Average daily covers at tea rooms	Covers 40.9 Customers 86.4	Covers 42 Customers 90	Covers 42 Customers 92
	PH3 – Catering income secured as a % of gross expenditure (catering)	96.03%	95%	97.2%
	PH4 – Shop income secured as a % of gross expenditure (supply of shop goods)	151.4	240%	259%
	PH5 – Total number of school visits	9	8	7
	PH6 – Total number of centre based events	9	10	7
	PH8 – Estimated total number of visits	54,803	50,000	52,906
	PH9 - % of tea room users surveyed that were very satisfied with service provided	95%	95%	89%
	PH10 - % of TIC users surveyed that were very satisfied with service provided	95.8%	95%	100%

Performance Measures, Service Planning and Monitoring Arrangements

Community Services				
Service Area	Performance Indicator	Actual – 2014/15	Target – 2015/16	Actual – 2015/16
Young People	YP1 – Total no visits to Grove Corner drop-in	24 per session (total attendances 3,118)	26 per session	16.15 per session (total attendances 2,261)
	YP2 – Total no of attendance to other y/p activities	2,228	2,000	1,998
	YP3 - % of users surveyed very satisfied with service provided	100% Excellent/Good	95%	100%
	YP4 – Total number of projects/activities	71	65	Indicator deleted due to change in summer activities programme
	YP5 – Total number of drop-in sessions at Grove Corner	153	140	140
The Mayfield Centre	MC1 – Total number of MFC visits	5,015	7,000	3,822 (centre was closed for certain periods and operated generally at reduced hours)
	MC2 - Total number of centre based events	27	20	15
	MC4 – % of users surveyed that were very satisfied with service provided		95%	No survey undertaken due to imminent closure of facility

Performance Measures, Service Planning and Monitoring Arrangements

Community Services				
Service Area	Performance Indicator	Actual – 2014/15	Target – 2015/16	Actual – 2015/16
The Events Programme	EP1 – Estimated total number of visits	22,474	23,000	18,750
	EP3 - Income secured as a % of gross expenditure	27.51%	25%	20.85%
	EP4 - % of users surveyed very satisfied with service provided	86%	90%	83% satisfied/very satisfied
	EP5 - % increase on last year's attendance	-19.74%	8%	-16.57%
Older Peoples Day Care Service	OPD1 - Income secured as a % of gross expenditure	70.2%	60%	65.45%
	OPD2 – Total number of visits (The Good Companion Club)	1,050	1,000	915
	OPD3 – % of users surveyed very satisfied with service provided	100%	100%	100%
	OPD4 - % of volunteers surveyed who are satisfied	100%	100%	100%
	OPD5 – Total number of visits (Creasey Park Lunch Club)	1,062	900	1,135

Performance Measures, Service Planning and Monitoring Arrangements

Community Services					
Service Area	Performance Indicator	Actual – 2014/15		Target – 2015/16	Actual – 2015/16
Community Services - General	CS2 – Number of website hits	75,412		85,000	82,394
	CS3 – Number of volunteers	98		90	101
	CS4 – Number of volunteer hours	3,906.5		3,752	1,884.5
	CS6 - % of press releases issued published by the Dunstable Gazette	18/24 75%		75%	Not possible to give this figure
	CS7 - % of grant applications from new organisations	1/13 7.7%		10%	1/13 7.7%
	CS8 – Total number of new partnership projects	41		16	12
	CS9 – No. page views on the website	260,000 (estimated)		260,000	224,323
	CS10 – No. Facebook likes	1,370		1,500	1,748
	CS11 – No. Twitter followers	3,415		4,000	4,177
Town Centre Management and Regeneration	TC1 – No of vacant units in the designated town centre area measured on a 6 monthly cycle	18.49%		16%	18.63%
	TC2 – Variety of town centre shops measured on a 6 monthly cycle on the following basis:	Vacant 49/265 18.49%		16%	18.63%
	• No of retail businesses	Retail 79/265 29.81%		31%	30.04%
	• No of service businesses	Service 54/265 20.38%		21%	20.53%
	• No of leisure businesses (pubs, café's etc)	Leisure 72/265 27.17%		28%	26.24%
	• Others	Others 11/265 4.15%		4%	4.56%
	TC3 – Annual No of town centre events staged	29		25	27
	TC4 – Town Centre footfall on an annual basis	10,260 (March 2015)		10,000	9,820
TC5 – Number of business visits (average monthly)	11.67		10	11.92	
DM1 – Number Permanent Market Traders	16		17	15.75 average	
DM2 - % enquiries to trade on Dunstable Market	21/50 42%		45%	23/48 47.92%	
DM3 – Income secured as a % of gross expenditure	53.39%		68%	43% as a result of members decision to halve trader rents	

Performance Measures, Service Planning and Monitoring Arrangements

Finance and Support Services				
Service Area	Performance Indicator	Actual – 2014/15	Target – 2015/16	Actual – 2015/16
Finance	F1 - % of invoices paid within 30 days	92.38%	95%	95.21%
	F2 - Total income as % of overall Revenue expenditure	31.74% (subject to verification)	31%	31.78%
	F3 - Total anticipated end of year General Reserve	£553,524 (subject to verification)	375,818	£582,554 subject to verification
HR and Personnel	HR1 - Average number of sick days per employee	5.17 days	3 days	5.84 days
	HR2 - % of staff surveyed who are satisfied or very satisfied with DTC as a place of work	89.19%	100%	90% satisfied
	SS2 - % of letters requiring a response answered fully within 10 working days	92%	95%	99%
	SS3 - % of e-mails to 'info' requiring a response answered within 3 days	94%	95%	100%
	SS4 – Total number of Dunstable based Mayoral engagements per annum	85/161 52.80%	75%	69%
	SS5 – Total number of members of the public attending Council meetings	38	45	20

Performance Measures, Service Planning and Monitoring Arrangements

Creasey Park Community Football Centre				
Service Area	Performance Indicator	Actual – 2014/15	Target – 2015/16	Actual – 2015/16
Artificial Turf Pitch Use (ATP)	CP1 - % ATP use against maximum time available (September to April)	68%	75%	77%
	CP2 - % ATP use against maximum time available (May – August)	41%	45%	45%
	CP3 - ATP income achieved against budget	99%	100%	103%
Grass Pitches	CP4 - % use of grass pitches against maximum time available (Aug – May)	96%	95%	96%
	CP5 - Grass income achieved against budget	123%	100%	110%
Bar and Catering	CP6 - Bar and catering income achieved against budget	92%	100%	94%
	CP7 - Function room hire income achieved against budget	133%	100%	156%
Customer Satisfaction	CP8 - % of customers surveyed satisfied or very satisfied with services at CPCFC	83%	85%	86%
Football Development	CP9 - Achievement of 'good' or better rating from Football Foundation evaluation against Development Plan	Yes	Yes	Yes

Budget and Actual Comparison 31st March 2016

	Budget £	Actual £
NET EXPENDITURE		
Priory House	225,711	257,421
Community Services:	210,777	193,035
Older People's Day Care Service		
Mayfield		
Grove Corner		
Young People's Activities Programme		
Town Centre and Gardens	230,947	200,021
Town Centre Management	97,250	95,830
Dunstable Cemetery	60,179	51,383
Alloments	40,176	32,297
Community Support (Grants)	11,179	10,679
Events	114,989	108,838
Planning	3,679	3,818
Creasey Park Community Football Centre	80,417	75,093
Recreation Grounds	224,805	265,537
Dunstable Market	46,957	59,973
Ashton Square Public Conveniences	44,605	36,265
NET DIRECT SERVICES COSTS	1,391,671	1,390,190

	Budget £	Actual £
Corporate Management (inc Central Services & Grove House)	186,585	283,396
Democratic, Civic & Marketing	139,897	141,101
NET DEMOCRATIC, MANAGEMENT & CIVIC COSTS	326,482	424,497
Interest and Investment Income	(8,000)	(5,921)
Loan Charges	129,804	126,365
Capital Expenditure	47,606	189,210
Transfers to/(from) other reserves	176,836	(129,289)
(Deficit from)/Surplus to General Reserve	(40,315)	29,032
PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL	2,024,084	2,024,084

Service Income and Expenditure 31 March 2016

	2016 Gross Expenditure (£)	2016 Income (£)	2016 Net Expenditure (£)	2015 Net Expenditure (£)
DIRECT SERVICES				
Priory House	390,269	(132,848)	257,421	232,581
Community Services	228,866	(35,831)	193,035	191,480
Town Centre and Gardens	225,704	(25,683)	200,021	205,442
Town Centre Management	95,830	-	95,830	88,609
Dunstable Cemetery	199,047	(147,664)	51,383	56,120
Allotments	39,542	(7,245)	32,297	33,160
Community Support (Grants)	10,679	-	10,679	11,076
Events	133,505	(24,667)	108,838	112,279
Planning	3,818	-	3,818	3,795
Creasey Park Community Football Centre	391,639	(316,546)	75,093	82,375
Recreation Grounds	290,783	(25,246)	265,537	232,207
Dunstable Market	99,425	(39,452)	59,973	51,735
Ashton Square Public Conveniences	39,265	(3,000)	36,265	32,244
CENTRAL SERVICES				
Corporate Management (inc Central Services & Grove House)	331,324	(47,928)	283,396	272,495
Democratic and Marketing	132,371	(731)	131,640	126,387
Civic Expenses	9,461	-	9,461	7,931
Net Cost of Services	2,621,528	(806,841)	1,814,687	1,739,916

Summary of Capital/Revenue Reserve Funds 2015/2016

	Year End Balance 2014/2015 (£)	Contributions from Revenue (or other) 2015/2016 (£)	Expenditure 2015/2016 (£)	Balance of Funds at 31.03.16 (£)
S106/DEVELOPERS CONTRIBUTIONS/EXTERNAL	253,160	15,862	34,398	234,624
CAPITAL PROJECTS RESERVES	1,856	0	0	1,856
ASSET REPLACEMENT RESERVES	118,112	35,000	61,815	91,297
OTHER EARMARKED RESERVES	676,839	184,746	287,649	573,936
	1,049,967	235,608	383,862	901,713
Investment Income	0	5,951	0	5,951
General Reserve	553,524	29,030	0	582,554
	553,524	34,981	0	588,505
Total Reserves - subject to audit	1,603,491	270,589	383,862	1,490,218

General Reserve figure includes stock values:	CPCFC	3,125
	PH Tea Rooms	3,929
	PH Shop	6,193
	TOTAL	13,247

Capital/Revenue Reserve Funds 2015/2016

S106 MONIES/DEVELOPERS' CONTRIBUTIONS/FUNDING

	Balance of funds at 01.04.15	Contributions 2015/16 from revenue, etc (+)	Actual Expenditure 2015/16 (-)	Purpose	Balance of funds at 31.03.16 (subject to audit)
Dunstable Joint Committee	27,021	15,862	17,318	Joint Cttee Priority Action Plan - as determined by DJC	25,565
Our Place Funding	1,907	0	0	As determined for Our Place Initiative	1,907
Court Drive Landscaping	5,623	0	0	Funding from CBC, ongoing landscaping	5,623
Grove House Gardens Works	25,000	0	0	CBC - expenditure to be determined	25,000
Creasey Park Community Football Centre (ATP)	103,000	0	14,510	Held for replacement	88,490
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
Frenchs Gate	34,463	0	0	Parks furntiutre/landscaping/planting	34,463
Frenchs Gate (fencing)	6,856	0	2,570	Completion of landscaping and fencing	4,286
Confident Communities Funding (Mayfield)	367	0	0	Residual balance	367
Confident Communities Funding (Signage)	631	0	0	Parks signage	631
TOTAL	253,160	15,862	34,398		234,624

CAPITAL PROJECTS RESERVES

	Balance of funds at 01.04.15	Contributions 2015/16 from revenue, etc (+)	Actual Expenditure 2015/16(-)	Purpose	Balance of funds at 31.03.16 (subject to audit)
Priory House (Exhibition)	1,449	0	0	Exhibition materials	1,449
Capital Receipts Reserve	407	0	0	Residual balance - Cemetery land purchase	407
TOTAL	1,856	0	0		1,856

ASSET REPLACEMENT RESERVES

	Balance of funds at 01.04.15	Contributions 2015/15 from revenue, etc (+)	Actual Expenditure 2015/16 (-)	Purpose	Balance of funds at 31.03.15 (subject to audit)
IT Equipment Reserve	34,466	15,000	8,279	IT/Network upgrade including website	41,187
Vehicles Reserve	83,646	20,000	53,536	Vehicle/Plant Replacement	50,110
TOTAL	118,112	35,000	61,815		91,297

Capital/Revenue Reserve Funds 2015/2016

OTHER EARMARKED RESERVES

	Balance of funds at 01.04.15	Contributions 2015/16 from revenue, etc (+)	Actual Expenditure 2015/16	Purpose	Balance of funds at 31.03.16 (subject to audit)
Corporate Plan Reserve	61,213	0	13,038	To be determined	48,175
CPCFC Funding - Equalisation of FF Grant	9,000	0	9,000	5 yr revenue funding - equalised to budget	0
Grants Fund	5,700	0	0	Grants to organisations Minutes 67/11 & 70/12	5,700
Older People's Support Services Reserve	12,308	0	0	Cont to Revenue as required, transport costs	12,308
Events Programme Reserve	10,159	0	0	To be determined	10,159
Town Twinning	5,775	500	354	Provision for twinning visits	5,921
Elections	22,500	7,500	30,000	Reserve to meet cost of 2015 elections	0
Tree Reserve	19,913	17,000	20,945	Programme of works	15,968
Parks and Play Improvement Plan	51,965	15,000	39,495	Programme of works	27,470
Creasey Park Community Football Centre	44,790	12,231	31,003	Ringfenced sinking fund	26,018
Creasey Park Community Football Centre	4,364	448	0	Ringfenced for 3G pitch (interest on funds held*)	4,812
Christmas Lighting	5,244	1,500	0	New/replacement lighting	6,744
Building Security Systems	5,357	0	0	Security systems as determined	5,357
Building Maintenance Fund	376,691	109,373	127,657	Fencing/Pavilions/Priory & Grove House etc	358,407
Allotment Reserve	8,430	5,000	0	Allotment improvements	13,430
Skatepark Revenue Reserve	25,430	500	16,157	Cont to Revenue as required	9,773
Mayoral Reserve	3,000	0	0	Mayoral and transport costs as required	3,000
Priory Churchyard/Gateway	5,000	10,694		As determined - Priory closed churchyard	15,694
Cemetery Memorial Safety	0	1,500	0	As determined - Cemetery Memorial Safety	1,500
Priory House Tea Rooms	0	3,500	0	Replacement kitchen equipment	3,500
TOTAL	676,839	184,746	287,649		573,936
TOTAL EARMARKED RESERVES	1,049,967				901,713

How to Contact the Council

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

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