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Paul Hodson, Town Clerk and Chief Executive

Date: **Monday, 28 October 2024**

Dear Councillor,

You are hereby summoned to attend a Meeting of **Community Services Committee** which will be held on **Monday, November 4, 2024, at 7:00 PM** at **Grove House; Council Chamber** in the Council Chamber commencing at 7.00 pm. The meeting will be streamed live, and the recording then made available. To view the meeting live or afterwards use this link: [livestream](#). Members of the public and press are also welcome to attend in person. Members of the public may ask a question during the public session, either in person or online via MS Teams. If you would like to ask a question, please contact the Council via [democratic@dunstable.gov.uk](mailto:democratic@dunstable.gov.uk) or 01582 513000 by 4pm on Friday.

Please scan the below QR code to find the full agenda online.



This meeting will be filmed by the Council and broadcast live and will be capable of repeated viewing. If you are seated in the Council Chamber, it is likely that the cameras will capture your image. By your presence you are deemed to consent to be filmed, and to the use of those images and sound recordings for webcasting or training purposes. If you address the committee in person or via Teams, your contribution will be recorded and broadcast, unless this is during a private session, as permitted by the Access to Information provisions.

Yours faithfully



Paul Hodson  
Town Clerk and Chief Executive

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

## AGENDA

**225/24 Apologies for Absence**

**226/24 Declarations of Interest**

**227/24 Public Question Time**

**228/24 To agree the minutes of the meeting of 2 September 2024**

[CS Minutes September 2024.pdf](#)

**229/24 Town Centre Services**

[Town Centre Nov 2024.pdf](#)

[Town Centre App 1.docx](#)

[Town Centre App 2.docx](#)

**230/24 Events**

[Events Nov 2024.pdf](#)

**231/24 Priory House**

[Priory House.pdf](#)

**232/24 Grove Corner and Community Engagement**

[Grove Corner and Community Engagement.pdf](#)

**233/24 Older People's Services**

[Older People's Services.pdf](#)

**234/24 Community Services Budget Report**

[Community Services Budget 2025-26.docx](#)

**235/24 Reports from Outside Bodies**

South Beds Dial-a-Ride Management Committee - Cllr Peter Hollick

Dunstable Town Band - Cllr Robert Blennerhassett

Men in Sheds - Cllr Richard Attwell

**236/24 Exclusion of Public and Press**

## **DUNSTABLE TOWN COUNCIL**

### **MINUTES OF THE MEETING OF THE COMMUNITY SERVICES COMMITTEE**

**HELD ON MONDAY 2 SEPTEMBER 2024 FROM 7:00 pm**

Present: Councillors Louise O’Riordan (Town Mayor), Sally Kimondo (Deputy Mayor), Liz Jones (Chair), Matthew Neall (Vice-Chair), Gregory Alderman, Robert Blennerhassett, Mark Davis, Peter Hollick, and Nicholas Kotarski.

In Attendance: Gina Thanky (Events Officer), Gill Peck (Youth and Community Manager), Jackie Carrington (Priory House Duty Manager), Georgia Pearson (Democratic Services Manager) Becky Wisbey (Head of Community Services) and Paul Hodson (Town Clerk and Chief Executive)

In Attendance: Annette Clynes (Town Centre Manager)  
(Remotely)

Apologies: Councillors Trevor Adams, Wendy Bater and John Gurney

Public: Nil

#### **167/24 DECLARATIONS OF INTEREST**

Councillor Hollick declared a non-pecuniary interest in Dunstable Musical Theatre under Agenda Item 8.

#### **168/24 MINUTES**

The minutes of the meetings of the Community Services Committee held on 3 June 2024 were approved as a correct record and signed by the Chair.

#### **169/24 TOWN CENTRE SERVICES**

The Town Centre Manager highlighted the key points of the report to members.

Back in July 2023 there were 28 market stall bookings, in July 2024 there were 56 stall bookings. August was similar with an increase in stall bookings from 2023 to 2024.

The Town Centre Manager gave an update on the Twilight Markets which currently have 24 stall bookings for Friday, 30 stall bookings for Saturday and 22 stall bookings for Sunday.

The Town Centre Manager gave an update to members on progress with plans for a pop-up shop in the Quadrant. Market stall holders were contacted to understand their possible interest in hiring out space in a pop-up shop. Most would be interested depending on the details.

#### **170/24 GROVE CORNER AND COMMUNITY ENGAGEMENT**

The Youth and Community Manager summarised the report provided to members.

The Head of Community Services gave members an update on the UKSPF Cultural Project being delivered by NGYT and the BBB Group. Some of the key findings so far include the desire and will to move further with the project and there are lots of opportunities which have been identified. Some queries had been raised about working with the Grove Theatre.

#### **171/24      OLDER PEOPLES' SERVICES**

Members noted the report provided which was summarised by the Youth and Community Manager.

Rock and Roll is taking place on 1 October 2024. The tickets went out last week and sold out straight away. Officers are currently creating a waiting list for those who were unable to secure tickets.

#### **172/24      EVENTS**

The Events Officer summarised the key points in the report.

The events programme for 2025 provide has been amended slightly. The Motor Rally is now being held on 14 June 2025 to now align with the Dunstable and Leighton Buzzard Truck Convoy as well as the middle row markets planned for 2025. Dunstable Live has been moved to allow for a 2 week gap between the 2 largest events.

Councillor Davis advised officers that east ward residents have queried if Dunstable Rocks could be held within the gap of events in August over the bank holiday weekend. The Town Clerk and Chief Executive highlighted that it had become the Council's practice not to hold events on Bank Holiday weekends due to the additional costs involved and experience of less people attending. The Head of Community Services advised members that some years ago Dunstable Rocks had been ended due to logistical and cost difficulties.

Councillor Jones wondered if Town Council could start to work with Dunstable Musical Theatre to offer them some stability with having one of the Town Council's free uses of Grove Theatre for a period of time to ensure future planning. Members did not make a decision about this approach, preferring to wait for the outcome of the cultural programme and arising recommendations which may be relevant.

It was proposed, seconded and

**RESOLVED:** to approve and allocate Dunstable Musical Theatre Company one of the free uses of Grove Theatre in 2025/26 and to decline the request from the Veterans Foundation.

#### **173/24      PRIORY HOUSE**

The Priory House Duty Manager summarised the report provided to members and highlighted key information.

Members were advised that the 6-hour post contracted to Saturdays has now been fulfilled along with 2 new casual staff to help with the events coming up later in the year.

The G&T night for the bank holiday weekend unfortunately was not as successful as hoped, however this may have been due to the weather forecast for that evening preventing the public from attending.

Members were informed that Priory House are looking at hosting their decorating a cake workshop, the charm workshop as well as trying out a Christmas themed tea blending workshop over the Christmas period.

#### **174/24      40<sup>TH</sup> ANNIVERSARY TOWN CELEBRATIONS**

The Head of Community Services summarised key points of the report.

Members discussed in detail the recommendations within the report and,

It was proposed, seconded and

**RESOLVED:** for officers to proceed with planning for the following events as of immediate effect to meet the timescales required: Fortnight of Fun (additional activities) £10,000 and Soap Box Derby £10,000. Officers were also asked to explore the potential opportunities for external funding for these events.

It was proposed, seconded and

**RESOLVED:** for officers to include proposals for the youth festival and shop front decorating kits, with reports for the next committee meeting providing the draft budget for 2025/26.

#### **175/24      REPORTS FROM OUTSIDE BODIES**

##### South Beds Dial-a-Ride Management Committee – Councillor Peter Hollick

The next meeting will take place in November. A few Sundays ago, a barbecue was held to thank staff and drivers. There had been bus timetable amendments on the day of the meeting; Central Bedfordshire Council have changed some of their routes.

##### Dunstable Town Band – Councillor Robert Blennerhassett

Nothing to report.

##### Men in Sheds – Councillor Richard Attwell

The Shed refurbishment has been completed, with the final part the replacement of the windows with modern double-glazed units (funded by DMiS).

The Shed is financially stable, with in excess of £6,000 in the bank at the end of their last financial year. They have been successful in applying for grants for specific purposes from organisations including BLCF, Whitbread and the Co-Op and continue to explore these as opportunities arise.

Men in Sheds continue to support the DTC markets in Ashton Square. These continue to be reasonably successful for the group, demonstrating support from our local community.

Membership remains stable at around 27 members - now including the first lady member.

Men in Sheds continue to make their 'bread and butter' garden and home objects for general sale, largely from recycled timber provided by local companies. They have also undertaken various commissions, including several raised planters for a community garden at a Doctor's Surgery in Luton, a cat ladder for a local resident and a gate for the ex-president of a local Rotary group.

**The meeting closed at 8:29 pm**

**DUNSTABLE TOWN COUNCIL**

**COMMUNITY SERVICES COMMITTEE**

**MONDAY 4 NOVEMBER 2024**

**DUNSTABLE TOWN CENTRE SERVICES**

<b>Purpose of Report:</b>	For information
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**1. RECOMMENDATION**

1.1. It is recommended that Members confirm the Markets Working Group’s recommendation to continue to apply the Council’s Market Rights Policy, and publishes the summary documents provided in Appendices 1 and 2.

**2. MIDDLE ROW MARKETS**

2.1. Middle Row Market event markets have been positive with eleven event markets taking place so far this year. This does not consider the Twilight Markets and bookings, which will increase the event markets to fourteen. Each event market so far has an average stall booking of 31 stalls.

2.2. Markets for 2025 will include Young Traders Market, United Charities Day, Health and Well- Being Day. Antiques and Collectables. Ashton Square Day will be a two-day event in 2025. The Twilight Markets in 2025 will start on Thursday 11 December with Street Food Heroes. The Town Centre Assistant is looking at working with an art group to join Middle Row Markets in 2025.

2.3. Market bookings to date.

12 Oct	30 booked
19 Oct	23 booked
09 Nov	24 booked
16 Nov	25 booked
13 Dec	38 booked
14 Dec	41 booked
15 Dec	31 booked
21 Dec	24 booked

Middle Row Markets will start again on the 29 March 2025 for a Mother's Day event.

**3. ASHTON SQUARE TOILETS**

3.1. Ashton Square Toilets were entered into Loo of the Year awards 2025. Results are due at the end of October.

#### 4. TOWN CENTRE

##### Events on The Square

- 4.1. Bookings are going well for Twilight; all dates still have market stalls available. The community stage has a few slots available on all three days. The Town Centre Manager is working with Octave Music to fill the gaps. The community stage has been sponsored by Everyone Active which will support free face painting during the three-day event. Dunstable Rotary Club have sponsored Santa's Grotto by providing a Santa on all three dates. Elite Microcement and Guideline Publications have sponsored the children's gift bags for the Santas Grotto. A free children's ride will also be on The Square for all three dates.
- 4.2. Street Food Heroes will return on the third Thursday of the month March to September 2025. Street Food Heroes will also be joining the market on Friday 15 August 2025 to support the extra Ashton Square Day event. Street Food Heroes return for a Christmas Street Food on Thursday 11 December 2025. This year there will be a Christmas Street Food special on Saturday 21 December 2024 on The Square from 9.30 am to 3.30 pm.
- 4.3. The Town Centre Manager has been working with Balance Fit and KL Dance from Maypole Yard for a joint event as part of Middle Row Markets and a Health and Well Being Day that took place on Saturday 12 October. The event went well with 30 stalls on the day. Unfortunately, the rain was persistent and made the demonstrations unsafe to continue.
- 4.4. The Vegan Markets will be returning in May 2025, date still to be confirmed.
- 4.5. The Town Centre Manager had a meeting with The French Markets and is hopeful they will come to Dunstable for 2025.

##### Partnership Working

- 4.6. Shop Watch continues to take place every six weeks. The Town Centre Manager and Town Centre Assistant visited takeaways and restaurants giving leaflets and information on hate and racial crimes as there have been regular hate crimes reported by businesses in the town centre.
- 4.7. The joint Halloween event on Thursday 31 October will take place in The Quadrant Shopping Centre, a popular free event for young families. Next year the town centre team will look at working alongside the detached team as part of a joint Halloween event.
- 4.8. The Town Centre Manager attended Vibrant Towns Meeting on Wednesday 16 October with other Town Centre Managers from Hertfordshire and Bedfordshire.

#### 5. TOWN CENTRE VACANCY RATES

- 5.1. The vacancy rates to the end of October 2024 are provided below. The count will be undertaken again at the start of January 2025.
- 5.2. The town centre area used for the survey includes properties in High Street North up to Regent Street, High Street South to Friars Walk (excluding Thames Industrial Estate), Church Street up to and including Aldi and West Street up to the Police Station/St Mary's Gate.



5.3. Eleanor's Cross, Ashton Square, Albion Street, The Quadrant and Grove Park (including ASDA) have been included but rates can be calculated with or without these properties.

5.4. These figures have been shared with Central Bedfordshire Council:

No. Units	No. Vacant Units	% Vacant Units	Previous %
<b>253</b>	<b>33 vacant</b>	<b>13.04%</b>	11.46% count end of July 24.

5.5. The following figures relate to the High Street (including Grove Park, Albion Street, Eleanor's Cross and Ashton Square but excluding the Quadrant Shopping Centre).

No. Units	No. Vacant Units	% Vacant Units	Previous %
<b>210</b>	<b>28 vacant</b>	<b>13.33%</b>	12.38% count end of July 24.

5.6. The following figures relate to the Quadrant Shopping Centre only.

No. Units	No. Vacant Units	% Vacant Units	Previous %
<b>43</b>	<b>5 vacant</b>	<b>11.62%</b>	6.97% count end of July 24

5.7. Units in Grove Park area and Asda.

No. Units	No. Vacant Units	% Vacant Units	Previous %
<b>6</b>	<b>0 vacant</b>	<b>0%</b>	0% count from July 24

## 6. TOWN CENTRE BUSINESS PLAN

6.1. The Town Centre Manager is delivering the business plan with the support of the Town Centre Assistant. Event markets, of which eleven have been held so far, are bringing an average of thirty-one stalls. The Town Centre Manager and Town Centre Assistant have been engaging with charities, community groups and local businesses to look at groups joining Middle Row Markets or using The Square on Saturdays when Middle Row Market is not operating. The United Charities event on Saturday 21 September was a positive start to a new event that will continue in 2025. The new Health and Well-Being event working alongside two town centre businesses has also been a positive for the Town Centre Team. The Town Centre Assistant is looking at expanding the Wednesday lunch time food, "Bites on The Square" for 2025 with advertisement and asking other food vendors to join on a Wednesday lunch time.

## 7. UK SHARED PROSPERITY FUND

- 7.1. The old benches in The Square have been removed and replaced with one solar bench, which enables users to charge a phone or play music over bluetooth. The other two benches in Priory and Grove House Gardens were installed earlier this month.
- 7.2. The living pillars are on order, officers are waiting on delivery and installation dates.
- 7.3. The pop-up shop has had to be cancelled due to lack of engagement with Estama (The Quadrant management company). Officers tried on multiple occasions to engage but unsuccessfully.
- 7.4. All the sculptures have been delivered and will be installed before the end of the year. The first two sculptures are now in place in Grove House Gardens and by Church Street Car Park.
- 7.5. Local artists and those that have previously worked with Dunstable Town Council have put forward their ideas for an art installation along Middle Row's festoons. Officers will be looking at all submissions in November and then working with the chosen artist ready for an installation early 2025.
- 7.6. The power points for Grove House Gardens have been ordered and the new power supply request has been submitted to UK power networks. It is anticipated that these works will be completed in January/February 2025.

## **8. CHRISTMAS LIGHTING**

- 8.1. Christmas lights and decorations are currently being installed. Due to new CCTV two decorations will be moved from the crossroads towards Grove House.
- 8.2. The Christmas tree is due to be delivered week beginning 13 November and decorated the following week. The tree has been sponsored by Alexander & Co.
- 8.3. The Town Centre Assistant has checked all the lamp columns, those that are not working have been reported on Fix My Street. Unfortunately, those that are not working will also mean that the Christmas decoration/lighting will also not work until the column is fixed by the CBC contractor.

## **9. LICENSING MARKETS**

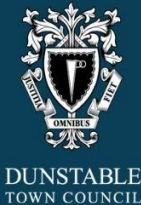
- 9.1 At the meeting of the Full Council held on 4 December 2023 the Council received a report regarding the legal basis, recent history and current approach to the Council exercising its market rights under the Market Charter. The Town Clerk and Chief Executive summarised the report provided to members and Members received a presentation from Graham Wilson (OBE, Legal and Policy advisor to the National Association of British Markets (NABMA) who explained NABMA's policy and background to exercising market rights. Mr Wilson explained the legal basis for exercising charter market rights, and strongly endorsed the approach taken by Dunstable Town Council. Members agreed to defer the recommended decision to a future meeting. (Minute 243/23). This was decided partly to enable Members to hear more directly from the Town Centre Manager on the possible operational impacts of any changes to the use of the Charter.

- 9.2 The Council discussed the next steps on 24 June 2024. Given the significance of the issue and the information involved, Members decided to establish a Working Group to review the Charter's use fully and then report back to a future meeting of Full Council. It was agreed that the group would receive a briefing on the current use of the Charter by the Council and the projected impact of any changes, and then to review options and agree a recommended approach.
- 9.3 The working group met on 19 September 2024.
- 9.4 The Working Group noted that NABMA applaud the town council's approach to enforcing the Market Rights Policy and as such have asked the Town Council to present to other market authorities on how to manage market licensing.
- 9.5 The Town Centre Manager explained how the Council's Policy is used to manage the markets and fairs that take place within and around the town, to ensure that the retailing and entertainment environments are successful ones. This process involves the strategic planning of all markets that are to be licensed across the town, to avoid concentrating too many markets within a limited location which could lead to a lack of vitality and viability.
- 9.6 The group noted that NABMA's clear advice is that the Council's policy must be applied fairly; it would not be fair to prefer one organisation over others.
- 9.7 The group reviewed the Council's Policy and Regulations and endorsed the current approach to protecting and retaining the Council's right to license rival markets. The group emphasised the importance of recognising the success of the current market offer and noted how the Council's stance on rival markets is supporting this. Any change or reduction in the Council's approach to licensing rival markets would put the current success at significant risk; the current use of the policy is proportionate and effective.
- 9.8 While the group endorsed the Council's approach, it was felt that the subject matter is complex and detailed and therefore recommended producing summary documents. This will remove any confusion, dispel any myths and ensure transparency in approach.
- 9.9 Officers have drafted two documents which will be placed on The Council's website and regularly posted on social media channels to a) to help people to understand whether they need to apply for a license for a rival market (appendix 1) and explain why the council licenses rival markets (appendix 2).

## **10 AUTHOR**

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# How to Know When You Need a Market License



Dunstable Town Council is responsible for managing and licensing markets in the local area. We want to work with you to ensure the best possible outcome for your event with no competition for the same traders or attendees. Let's work together to ensure the best possible turnout!



Are you holding a event, car boot, craft fair or tabletop sale (private or charity)?



Have more than four traders?



Does it fall within a 6 2/3 mile radius of Dunstable's Middle Row Market?

## You will need to get a market license

Still unsure? Please contact our Town Centre Manager who will be able to assist you further on 07540 048930 or email [annette.clynes@dunstable.gov.uk](mailto:annette.clynes@dunstable.gov.uk)  
Full documents can be found on our website.  
Please scan the QR code



# Why do we license



DUNSTABLE  
TOWN COUNCIL

Dunstable Town Council manages markets and fairs that take place within the town and surrounding areas (within a 6 2/3 radius), ensuring that both the retail and entertainment aspects thrive for the benefit of all involved.

This approach to place management is designed to create a positive outcome for all. It ensures that Dunstable retains its market heritage and identity, it manages unhealthy competition for the same small traders who haven't neither the supply of products or the local demand to trader more frequently, thus ensuring success for them and the markets where they trade.

As part of this place management, the town council licenses all markets in surrounding areas, there may be a charge for this license depending on the number of stalls, date and commercial nature of the market. The council also reserves the right to deny a license for any market proposed to operate on the same day as Middle Row Market.

It's all about making sure the markets and events stay buzzing and successful for everyone. Win-win for us and for you!

For information on licence applications and associated fees, please contact our Town Centre Manager at 07540 048930 or via email at [annette.clynes@dunstable.gov.uk](mailto:annette.clynes@dunstable.gov.uk).



**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**

**MONDAY 4 NOVEMBER 2024**

**EVENTS**

**Purpose of report:** To request that the Committee agree a £10,000 increase as per Community Services Budget report for Party in the Park.

**1. ACTION RECOMMENDED**

- 1.1 Through the budget setting process for committee to agree a £10,000 increase as per Community Services budget report for Party in the Park as detailed in section 4 and the Community Services budget report.

**2. PAST EVENTS**

2.1 Priory Proms in the Park

- 2.2 Priory Proms in the Park took place on Saturday 14 September, the event was well attended with an estimate of 1,500 people. There was a good atmosphere on the day. The live performances from Dunstable Town Band and Fiona Harrison were complimented by the light effects on the church and the fireworks finale. Food concessions alongside Priory House reported that they traded well. The event received positive feedback via Survey Monkey and Facebook and was enjoyed by all those that attended.

**3 EVENTS PROGRAMME 2024 – FORTHCOMING**

3.1 Christmas Carols and Torchlight Procession – Friday 29 November

- 3.2 Planning for the Christmas Carols and Torchlight Procession is progressing well. In September, a letter was sent to local schools inviting children to participate in this year's event. To date, alongside the Priory Church Choir, 12 schools have confirmed attendance with a total of 355 children expected to take part.

- 3.3 The road closure request has been submitted which allows the A5183 to be fully closed for the duration of the event. All businesses and residents affected by the closure will be notified in advance. As per last year, DTC vehicles will be used as additional roadblocks along High Street South and at the junction of West Street/Church Street, which will enhance security and ensure that the audience can safely stand in the road.

- 3.4 Grove Theatre Panto stars from *Beauty and the Beast* and the *Dunstable Ladies Choir* have been invited to participate in the event, it is hoped that the cast and choir will be

able to confirm their attendance shortly. BBB Group will be providing the light show finale, and the event has been sponsored by Penrose Estate Agents.

#### **4 PLANNING AND DEVELOPMENT FOR 2025**

##### **4.1 Party in the Park Headliner**

4.2 Officers are currently looking into the headliner for Party in the Park for 2025. Since Covid the costs of artists have increased significantly. The artists available in the event's current budget range of £5,000 - £7,000 have all been previously booked and agencies are unable to offer new acts for this budget. The only artists coming within this budget are mainly DJ's and acts/celebrities which are lesser known. Dunstable Town Council want to ensure the continuity of the standard previously set with previous headliners for the event e.g. Toyah, Hazel O'Conner, Alexander O'Neil, Dodgy, Chesney Hawkes and S Club.

4.3 Previously officers have been able to book acts about six months in advance. However, this is now proving extremely difficult for a named/celebrity act and agencies are now advising to book between 12 - 18 months ahead as a minimum.

4.4 Officers are concerned that the current budget going forward will reduce the Council's options for available acts, and that lesser known acts will not attract the crowds that Party in the Park has previously enjoyed nor have the positive impact with local residents.

4.5 As presented in the Community Services budget report, officers are asking for an increase of £10,000 for the Party in the Park budget going forward to ensure the council can still attract a good standard of performers, which is something that the public have come to expect. The increase in budget will allow officers to approach a wider choice of artists.

#### **5 EVENTS SURVEY**

5.1 Event-specific surveys were undertaken online through Survey Monkey, Facebook and QR codes displayed on posters. To date, 519 responses have been received compared to 476 responses from last year's survey with one remaining event still to take place this year.

5.2 Below are the results from a couple of key questions from the survey:

##### **a) How satisfied are you with Dunstable Town Council's events programme?**

###### **2024 (519 responses collected)**

67% Very satisfied  
26% Satisfied  
2% Dissatisfied

###### **2023 (476 responses collected)**

63% Very Satisfied  
32% Satisfied  
1% Dissatisfied

##### **b) How would you rate Dunstable Town Council's events?**

**2024 (519 responses collected)**

57% Extremely Good  
 27% Very Good  
 10% Good  
 5% Neither good nor bad

**2023 (476 responses collected)**

59% Extremely Good  
 27% Very Good  
 10% Good  
 2% Neither good nor bad

**c) How likely are you to recommend Dunstable Events to a friend?**

**2024 (519 responses collected)**

61% Extremely Likely  
 25% Very likely  
 10% Likely  
 2% Not Likely

**2023 (476 responses collected)**

59% Extremely Likely  
 27% Very likely  
 10% Likely  
 2% Not Likely

5.3 The survey results have been very positive, showing an increase in the numbers of participants who are very satisfied with this year's events programme compared to last year. The complete questionnaire results will be available for the January Committee.

5.4 This year's survey included an additional question: *'Dunstable Town Council are constantly looking to improve accessibility at our events, do you have any suggestions or comments on ways we could improve accessibility for varying disabilities and additional needs?'*. So far, responses collected since Party in the Park indicate that the Town Council has made positive strides in enhancing accessibility across its events program. A notable addition this year was a screen placed next to the bandstand, which received positive feedback for helping users on the raised accessibility viewing platform to better see the performances. Participants have also suggested that for SEND users, a designated secure *'quiet area'* with lowered volume and scheduled activities would greatly improve accessibility for a wider range of attendees. Officers plan to further develop and incorporate suggestions and ideas where possible into next year's events programme.

**6 UKSPF CULTURAL PROJECT**

6.1 Officers have met with NGYT and BBB to discuss the progress so far on the UKSPF cultural project. Phase two has started within their programme, involving workshops and mentoring sessions taking place across venues in Dunstable.

6.2 Other support has been given to link groups up together and signpost to seek help in finding and applying for grants. Work is building within schools and relationships are being formed in a really positive way.

6.3 The project has taken slots at the Twilight market to showcase some local groups and individuals identified in this project which is really exciting for them.

6.4 The showcase event at the Grove Theater is currently being planned for Sunday 9 March. There are also plans for a meet the Grove event to take place in the new year



to help foster and improve understanding and relationships between the theatre and the voluntary and community arts sector.

- 6.5 Further details on the project and the next phase can be found in appendix 1. UKSPF cultural project.

**7 AUTHOR**

Gina Thanky - Events Officer  
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**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**

**MONDAY 4 NOVEMBER 2024**

**PRIORY HOUSE**

<b>Purpose of Report:</b> For information
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**1. SHOP**

- 1.1. Showcase shelving is fully booked for November and December.
- 1.2. To make room for new Christmas stock, there is currently a sale of last year's Christmas stock and this is selling well.
- 1.3. Outside furniture will still continue to go out if weather allows.

**2. EVENTS**

- 2.1. Priory House will have a stall at Torchlight selling glowsticks and the gift shop will stay open until 9 pm.
- 2.2. Ticket sales for the Christmas workshops are selling well, with a second tea blending workshop added due to selling out very quickly.

**3. PRIORY HOUSE REFURBISHMENT**

- 3.1. The additional bid for funding to allow the project to continue was successful with the National Lottery Heritage Fund and Historic England. Officers are currently working with the funders' communications officers to create a communications plan.
- 3.2. The two funders required the Council to appoint a project manager, separate from the current contractors, to manage the remainder of the works. The full cost of this resource has been added to the funding awarded. The Council has conducted a tender process and the company Focus was appointed to provide project management services, and have commenced this work with positive progress to date.
- 3.3. Work is progressing well, however due to wall painting conservation the project is currently running about 2 weeks behind schedule. It is hoped this will be resolved soon. The project currently is due to be completed by summer 2026.
- 3.4. As the programme stands, the shop is planned for closure for an estimated 9 weeks from April to mid June. However, this could change if there are any delays or more extensive works needed.

#### 4. FINANCE

4.1. Priory House Shop taking comparison excluding VAT:

4.2. As members will see the shop sales continue to do well, Officers are constantly trying new stock items and liaising with customers on what items they would like to see for sale to help increase sales.

4.3. Frenchic is still one of our best sellers and brings in new customers regularly.

	2023/24	2024/25	Variation 2023/24 to 2024/25
April	£1,871.88	£1,759.75	-£112.12
May	£2,013.57	£2,426.56	£412.99
June	£1,402.17	£2,667.56	£1,265.39
<b>TOTAL 1st Quarter</b>	<b>£5,287.62</b>	<b>£6,853.87</b>	<b>£1,566.25</b>
July	£1,098.91	£1,596.00	£497.09
August	£1,282.86	£2,146.28	£863.42
September	£1,856.44	£1,994.46	£138.02
<b>TOTAL 2nd Quarter</b>	<b>£4,238.21</b>	<b>£5,736.74</b>	<b>£1,498.53</b>
<b>TOTAL TO DATE</b>	<b>£9,525.82</b>	<b>£12,590.61</b>	<b>£3,064.78</b>

4.4. Priory House Tea Rooms taking comparison excluding VAT.

#### Priory House Tea Rooms taking comparison EX VAT

	2023/24	2024/25	Variation 2023/24 to 2024/25
April	£9,647.09	£1,697.99	-£7,949.10
May	£10,612.85	£2,418.64	-£8,194.21
June	£11,802.63	£1,990.93	-£9,811.70
<b>TOTAL 1st Quarter</b>	<b>£32,062.57</b>	<b>£6,107.56</b>	<b>-£25,955.01</b>
July	£11,188.56	£2,932.83	-£8,255.74
August	£14,213.21	£2,575.21	-£11,638.00
September	£10,670.90	£1,711.55	-£8,959.35
<b>TOTAL 2nd Quarter</b>	<b>£36,072.67</b>	<b>£7,219.59</b>	<b>-£28,853.09</b>
<b>TOTAL TO DATE</b>	<b>£68,135.24</b>	<b>£13,327.15</b>	<b>-£54,808.09</b>

4.5. Unfortunately, the summer wasn't as busy as hoped, and income did not increase as much as officers thought it might.

**5. AUTHOR**

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**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**  
**MONDAY 4 NOVEMBER**  
**GROVE CORNER AND COMMUNITY ENGAGEMENT**

<b>Purpose of Report:</b> For information
---

**1. GROVE CORNER FIGURES**

- 1.1 Grove Corner received 320 visits from young people between 13 August and 18 October 2024.

*Grove Corner received 357 visits from young people between 16 August and 13 October 2023.*

- 1.2 Pokemon sessions received 103 visits from young people between 3 September and 15 October 2024.

*Pokémon received 134 visits from young people between 12 September and 10 October 2023.*

- 1.3 Grove Corner's Facebook page currently has 1,362 followers and the Instagram page has 485 followers.

**2. YOUTH ENGAGEMENT**

- 2.1 The new session times at Grove Corner have been working well. Despite the 16 to 18 session still being quieter than hoped, the engagement that is being had with those who are attending has been positive. There are some young people with SEND and so having quieter sessions has made it more accessible for them to attend. Officers continue to promote the sessions and have visited Central Bedfordshire College, Priory Academy, Ashton St Peter, St Augustine's Academy, Beecroft Academy, Ardley Hill and are in contact with other schools to attend assemblies to continue to promote sessions.

- 2.2 The detached team have been running sessions on Friday evenings from 6 to 9 pm and have opened Grove Corner from 8 pm to 9 pm on evenings that have been colder. This has only been attended by a handful of young people. Officers have engaged with Bedfordshire Police and Central Bedfordshire Council Community Safety team and are not currently aware of any antisocial behaviour increases as a result of the session times changing. Young people have fed back

to officers that they like the new session times, and like being able to access the centre straight from school or college.

- 2.3 Officers continue to work with the Town Centre Manager to prepare for running the youth business awards. Due to two new detached workers beginning in November, and the Christmas period, these awards will be taking place in the new year.

### **3. DETACHED YOUTH WORK**

- 3.1 Between 15 August 2024 and 19 October 2024, Officers have delivered 18 Detached activities and engagement sessions across Dunstable (excluding Dunstable East). The areas covered include:

- Ashton Square
- High Street (North and South)
- Eleanor's Cross
- Priory Gardens
- Bennett Memorial Recreation Ground
- Spoodell estate
- Brewers Hill Recreation Ground

- 3.2 Since 15 August and 19 October 2024, officers have been delivering nine hours per week detached youth work in Dunstable East. The following locations have been visited:

- The Dunstable Centre
- Kingsbury Recreation Ground
- Ridgeway estate
- Peter Newton Recreation Ground
- White Lion Retail Park
- Katherine Drive
- Quadrant Shopping Centre
- Grove Skate Park

- 3.3 Officers are continuing to liaise with The Dunstable Centre regarding an application form for external funding to offer free and affordable activities for young people at The Dunstable Centre.

- 3.4 The Council will run several activities over the half term holiday:  
Friday 25 October – Biscuit decorating at Bennett's Splash Cafe

Monday 28 October – fun and giant games at Grove Skate Park

Wednesday 30 October – Boxing and Football at Kingsbury Recreation

Thursday 31 October – Gaming bus and facepaint at Ashton Square

Friday 1 November – relax and chill at Bennett’s Splash Cafe

A verbal update will be provided at the committee meeting.

- 3.5 Between 15 August and 19 October 2024, officers engaged with 738 young people by headcount. 388 of these young people have been in Dunstable East and the remaining 350 have been in the rest of the town.
- 3.6 Officers continue to work in partnership with other providers in the town. Officers work closely with Bedfordshire Police and the Community Safety Team at Central Bedfordshire Council – who provide regular updates regarding areas young people are spending time.
- 3.7 Officers continue to deliver weekend provision twice a month for young people. Officers delivered football at Brewers Hill Recreation Ground and Grove House Gardens. Officers will be delivering weekend sessions at Grove Corner, Bennett Memorial Recreation Ground, Kingsbury Recreation Ground and consulting to see where young people are spending their time. These weekend sessions are subject to change, should the need require the venue to change, based on feedback and observation from officers and partners.
- 3.8 Officers have set up WhatsApp broadcasting message – they continue to encourage young people to sign up to this, to communicate with young people where sessions will be running, and any changes to sessions.
- 3.9 Two new part time detached youth workers will be joining the team in November. One will be 16 hours per week, and the other 19 hours per week. These workers will also undertake the Level 3 JNC Youth Work Certificate as part of their role.

#### **4. SCHOOL ENGAGEMENT**

- 4.1 Officers have visited local schools, as listed in 2.1 of the report to promote Grove Corner sessions.
- 4.2 Officers worked with St Augustine’s Academy, Ashton St Peter, Priory Academy and Ardley Hill to plant bulbs ready for the spring. Officers, together with

students from the schools, planted over 2,000 bulbs. The bulbs were planted in the school grounds, and surrounding areas.

## **5. COMMUNITY ENGAGEMENT**

- 5.1 Officers will be running a free arts and crafts morning at Bennett's Café and Community Hub on Tuesday 29 October. There are 50 bags available, on a first come, first served basis.
- 5.2 Officers are currently creating a sensory mural to be displayed in Ashton Square carpark, on the town council's compound. Officers have been working with Autism Beds, Weatherfield Academy, Central Bedfordshire College Pathways and Sight Concern. The project is in the early stages but officers are working with a local artist, who will create a mural based on the activities officers carry out with each group.
- 5.3 Officers continue to work on the sensory corner outside Grove Corner. Officers are working with community groups to create the space, with the hope that it will be planted up and ready to be enjoyed in the spring.
- 5.4 The Senior Neighbourhood Development Officer continues to work with the Parks and Open Spaces Officer on the old red phone box opposite Priory Church, on Church Street.

## **6. AUTHORS**

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**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**  
**MONDAY 4 NOVEMBER**  
**OLDER PEOPLE'S SERVICES**

<b>Purpose of report:</b> For information
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**1. GOOD COMPANIONS CLUB**

- 1.1 The Good Companions Club currently has 22 members. Officers continue to promote Good Companions Club, and the group has received several enquiries. Officers are aware that as the colder weather approaches, this may have an impact on weekly attendance due to the nature of the cliental group.
- 1.2 Since the last report, Good Companions Club have visited ZSL Whipsnade Zoo, have been bowling, have taken part in craft activities, had a visit from The Mayor and had a Halloween Party. The group also had the seaside brought to them, with Event Production Live, facilitating a seaside themed day at the centre.
- 1.3 Over the next few weeks, Good Companions Club has various talks and activities planned. This includes a visit from Bedfordshire Police, a talk from a social prescriber, a bowling trip, Christmas crafts, a visit from Westfield Nursey to sing carols, a Christmas party and a Christmas lunch out.

**2. CREASEY PARK COMMUNITY FOOTBALL CENTRE LUNCH CLUB**

- 2.1 Creasey Park Community Football Centre Lunch Club for the over 55s currently has an average of 30 people attending per week. There continues to be a waiting list, and officers continue to keep in touch with those on the waiting list and invite them to other provision and activities for the older community.
- 2.2 CPCFC have had various speakers and activities over the last few weeks. This has included a visit to ZSL Whipsnade Zoo, a talk from Age UK, a bowling trip, a talk from a local beekeeper, a visit from The Mayor. The group also attended Central Bedfordshire College to have a three-course meal, catered by students studying food and hospitality at the college. This was very well received by

members of the lunch club and officers have another visit planned in December. Officers are currently exploring how to use the college for further lunches in the future.

- 2.3 Over the next few weeks various activities and talks have been planned for CPCFC Lunch Club. The group will be going on a boat trip, going out for Christmas lunch, having a Christmas party and will be visiting Dunstable Pantomime. The group will also be having some quizzes and games.
- 2.4 Officers had a challenging meeting with Bedfordshire Football Association (FA) regarding CPCFC. Officers met regarding budget setting, to discuss current costs, and potential future changes, as requested by Bedfordshire FA. Officers also provided Bedfordshire FA with feedback from members of the lunch club, regarding concerns around the quality of food and portion sizes. Officers were advised that the centre was a football centre, not a community centre and this means it is a community centre for those playing football only, not a community-based organisation. They referred to the fact they had inherited lunch club and that this would not be something they would choose to do. Going forwards, the Town Council will be subsidising 50p per person per week until the end of the financial year to see if this improves the quality of food provided. From next April it will be recommended that members' weekly fees are increased by the same amount.

### **3. COFFEE MORNING**

- 3.1 Officers will be facilitating a coffee morning at Bennett's Splash Cafe. On Tuesday 12 November from 10 am to 12 noon, officers will be facilitating a coffee morning at Beecroft Community Centre and on Tuesday 10 December at Furness Avenue.

### **4. ROCK AND ROLL**

- 4.1 Rock and Roll took place on Tuesday 1 October and was well received by those who attended. Officers received positive feedback on the day, and people were happy with the venue change. 63 people attended.
- 4.2 Officers will be advertising tickets for the next Rock and Roll event taking place on Tuesday 10 December. The theme will be winter wonderland. Again, this will take place at Peter Newton Pavilion and 65 tickets will be available, on a first come, first served basis.

**5. AUTHORS**

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**DUNSTABLE TOWN COUNCIL**

**COMMUNITY SERVICES COMMITTEE**

**MONDAY 4 NOVEMBER 2024**

**BUDGET PROPOSALS FOR 2025/26**

<b>Purpose of Report:</b> For members to consider and comment on highlight budget proposals for the Community Services department for 2025/26 and make recommendations to the Finance and General Purposes Committee accordingly.
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**1. ACTION RECOMMENDED**

- 1.1 For members to consider and comment on draft budget proposals and fees and charges for the Community Services Department for 2025/26, as well as indicative budget changes for the following three years, and make recommendations to the Finance and General Purposes Committee accordingly.

**2. INTRODUCTION**

- 2.1. A budget for 2025/26 has been drafted and is included below. This year each committee is being given two opportunities to review in the budget; for Communities this will be on 4 November 2024 and 6 January 2025. This will enable members to review proposed changes in the first meeting, to enable officers to prepare a full budget for the second meeting.
- 2.2. In drafting the budget, officers have had to make assumptions about the salary increase being forecast for 2025/26. Staff contracts specify that pay will increase by the amount set by the national agreement each year. For 2025/26 this has been estimated at 3%. For Communities and Grounds and Environmental Services Committees this is for information only; the decision on salary increases will be recommended by the Finance and General Purposes Committee to Full Council. It would not be helpful for other committees to debate this as well
- 2.3. It is not yet possible to be precise about the impact of the proposed budget on the precept and individual Council Tax payers because the Council Tax Base has not yet been provided by Central Bedfordshire Council. This will be available for the next budget round.

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

Cost Centre	Nominal Code	Description	Reasons	Growth
209	1007	Older People's Service – Fees	Realistic calculation on numbers	-£2,650
209	4065	Older People's Service – Lunchclub Catering	Increased costs	£1,100
209	4834	Older People's Service – Transfer from Reserve	Removal of reserve contribution – not required within the revenue budget (leave in reserve for future requirements)	£1,200
303	1001	Community Engagement – Lettings/Facilities Hire	Downside Lease	£1,000
303	4066	Community Engagement – Entertainment/Activities	Youth Festival – 40 <sup>th</sup> Anniversary	£10,000
310	4716	Capital and Projects – Downside Community Centre increased contribution to Building Maintenance Reserve as agreed	Downside Roof 2 works	£24,000
310	4733	Capital and Projects – Priory House Exhibition	For future exhibition space rebuild/fittings/furniture on reopening (funded from forecast in-year salary savings)	£100,000
401	4017	Events – Waste and Infrastructure Costs	Increased costs (security, waste, toilet hire)	£1,650
401	4512	Events – Party In The Park	For increased costs of headline acts	£10,000
401	4514	Events – Torchlight Carols Event	True cost of event infrastructure costs including light show	£2,962
401	NEW	Events – Fortnight of Fun	40 <sup>th</sup> Anniversary 'Fortnight of Fun' (one off)	£10,000
401	NEW	Events – Soapbox Derby	40 <sup>th</sup> Anniversary 'Soapbox Derby'	£10,000
402	Multiple	Priory House	Growth based on reduced service (offset by savings of £140,175)	£139,200

## 2.5. Savings over £1,000:

Cost Centre	Nominal Code	Description	Reasons	Saving
209	4021	Older People's Service – Telephones/Data Links	Internal movement to central services budget	£900
209	4313	Older People's Service - Transport	Contract charges for use only	£3,500
304	1001	Grove Corner – Lettings/Facility Hire	Increase in hire charge, increased usage	£1,000
304	4014	Grove Corner – Electricity Supply	New contract	£2,000
304	4021	Grove Corner – Telephones/Data Links	Internal movement to central services budget	£2,150
306	4001	HSHAZ overall saving	(4001/306 less 1045/306)	£13,688
310	4052	Capital – Loans	Loan Interest reduction	£1,621
402	Multiple	Priory House	Savings based on reduced service (offset by growth of £139,200)	£140,175

## 2.6. Community Services draft budget (excluding salaries/staff costs);

**OLDER PEOPLE'S DAY CARE SERVICE - 209**

<b>Nominal Code</b>		<b>Budget 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>	<b>Proposed 2028/29</b>
	<b>Income</b>					
1004	Activities Income	1,560	1,640	1,640	1,640	1,640
1006	Central Bedfordshire Council (Contract)	9,156	9,156	9,156	9,156	9,156
1007	Fees	16,650	14,000	14,000	14,000	14,000
4834	Contribution from Reserve (Transport)	1,200	0	0	0	0
	<b>Expenditure</b>					
4021	Telephones/data links	-900	0	0	0	0
4064	Hall Hire	-5,525	-5,525	-5,525	-5,525	-5,525
4065	Lunch Club Catering	-9,900	-11,000	-11,000	-11,000	-11,000
4066	Entertainment	-4,200	-4,200	-4,200	-4,200	-4,200
4313	Transport	-11,000	-7,500	-7,725	-7,957	-8,195

**COMMUNITY ENGAGEMENT - 303**

<b>Nominal Code</b>		<b>Budget 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>	<b>Proposed 2028/29</b>
	<b>Income</b>					
1001	INC- Lettings/Facilities hire (Downside)	8,000	7,000	7,000	7,000	7,000
1004	Activities	2,200	2,200	2,200	2,200	2,200
	<b>Expenditure</b>					
4032	Marketing	-300	-300	-300	-300	-300
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000
4066	Activities Programme (Young People)	-18,507	-28,507	-18,507	-18,507	-18,507
4067	Community Projects (inc Big Lunch)	-8,100	-8,100	-8,100	-8,100	-8,100
4321	Grants to Voluntary Community Organisations	-13,500	-13,500	-13,500	-13,500	-13,500

**GROVE CORNER - 304 (and outreach work)**

<b>Nominal Code</b>		<b>Budget 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>	<b>Proposed 2028/29</b>
	<b>Income</b>					
1001	Room Hire	10,000	11,000	11,000	11,000	11,000
1032	Bar & Catering Sales	750	750	750	750	750
	<b>Expenditure</b>					
4011	Rates	-2,350	-2,510	-2,585	-2,663	-2,743
4012	Utilities-Water	-1,000	-1,200	-1,200	-1,200	-1,200
4014	Utilities-Electricity	-4,500	-2,500	-2,500	-2,500	-2,500
4015	Utilities-Gas	-3,125	-3,125	-3,125	-3,125	-3,125
4016	Cleaning	-600	-618	-637	-656	-675
4021	Telephones/data links	-2,150	0	0	0	0
4027	Licences	-400	-500	-500	-500	-500
4032	Marketing	-300	-400	-400	-400	-400
4036	Maintenance Contracts	-2,900	-2,987	-3,077	-3,169	-3,264
4038	Repairs and Maintenance	-1,386	-1,428	-1,470	-1,515	-1,560
4040	Equipment	-950	-979	-1,008	-1,038	-1,069
4060	Catering Stock	-750	-750	-750	-750	-750
4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000	-2,000



**EVENTS PROGRAMME - 401**

<b>Nominal Code</b>		<b>Budget 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>	<b>Proposed 2028/29</b>
	<b>Income</b>					
1092	Concessions	12,500	13,000	13,000	13,000	13,000
	<b>Expenditure</b>					
4014	Electricity (Performance Area)	-2,750	-2,750	-2,750	-2,750	-2,750
4017	Events infrastructure (waste management, etc)	-16,500	-18,150	-18,695	-19,255	-19,833
4021	Telephone	-640	0	0	0	0
4032	Marketing	-6,000	-6,000	-6,000	-6,000	-6,000
4035	History/Cultural Event	-10,395	-10,915	-11,242	-11,580	-11,927
4036	Maintenance Contracts	-200	-300	-309	-318	-328
4040	Equipment	-1,000	-1,030	-1,061	-1,093	-1,126
4055	External Contracts	-6,794	-7,134	-7,348	-7,568	-7,796
4511	St George's Day	-4,620	-4,851	-4,997	-5,146	-5,301
4512	Party in the Park	-15,593	-25,593	-26,361	-27,152	-27,966
4514	Torchlight Carols Event	-9,240	-12,202	-12,568	-12,945	-13,333
4518	Band Concerts	-3,465	-3,465	-3,569	-3,676	-3,786
4522	Dunstable Live	-10,395	-10,915	-11,242	-11,580	-11,927
4523	Proms in the Park	-11,550	-12,128	-12,492	-12,867	-13,253
4524	Priory Pictures	-13,860	-14,553	-14,990	-15,439	-15,902
4525	Motor Rally	-2,888	-3,032	-3,123	-3,217	-3,313
4525	Events	-10,000	-30,000	-20,000	-20,000	-20,000

**PRIORY HOUSE - 402**

<b>Nominal Code</b>	<b>Budget 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>	<b>Proposed 2028/29</b>	
<b>Income</b>						
1001	Letting/Facility Hire	6,000	0	4,500	6,000	6,000
1004	INC - Activities	500	1,200	1,200	1,200	1,200
1030	Shop Sales	17,000	20,000	20,000	20,000	20,000
1032	Tea Rooms Sales	135,000	8,000	101,250	135,000	135,000
<b>Expenditure</b>						
4011	Rates	-22,700	-7,200	-23,000	-23,690	-24,401
4012	Utilities-Water	-2,500	-2,500	-2,500	-2,500	-2,500
4014	Utilities-Electricity	-27,500	-17,000	-17,000	-17,000	-17,000
4015	Utilities-Gas	-8,675	-5,500	-5,500	-5,500	-5,500
4016	Cleaning	-15,500	-600	-16,275	-16,763	-17,266
4017	Waste Disposal	-2,300	-2,300	-2,369	-2,440	-2,513
4020	Sundries and Office Costs	-2,000	-1,500	-1,500	-1,500	-1,500
4021	Telephones/data links	-2,400	0	0	0	0
4027	Licences	-3,000	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-7,500	-1,000	-7,500	-7,500	-7,500
4036	Maintenance Contracts	-14,200	-10,000	-14,200	-14,626	-15,065
4038	Repairs and Maintenance	-7,500	-5,000	-7,500	-7,725	-7,957
4039	Equipment Hire	-3,300	-4,700	-4,700	-4,700	-4,700
4040	Equipment/Materials/Tools	-3,500	-1,500	-3,500	-3,605	-3,713
4059	Kitchen/Catering Expenses	-8,500	-2,000	-6,375	-8,500	-8,500
4060	Catering Stock	-65,000	-8,000	-48,750	-65,000	-65,000
4601	Shop Retail Stock	-7,800	-9,000	-9,000	-9,000	-9,000
4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000

**TOWN CENTRE SERVICES - 405**

<b>Nominal Code</b>		<b>Budget 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>	<b>Proposed 2028/29</b>
	<b>Income</b>					
1011	Hire of stalls and pitches	13,800	12,000	12,000	12,000	12,000
1093	INC - Advertising/Sponsorship	0	800	800	800	800
1094	INC - Licences	0	1,000	1,000	1,000	1,000
	<b>Expenditure</b>					
4021	Telephone/data links	-370	0	0	0	0
4032	Town Centre Marketing & Initiatives	-1,000	-1,000	-1,000	-1,000	-1,000
4040	Equipment/Materials/Tools	-5,220	-5,220	-5,220	2,000	2,000
4066	Town centre events	-30,000	-30,000	-30,000	-30,000	-30,000
4520	Christmas Lights and Decorations	-19,000	-19,000	-19,000	-19,000	-19,000
4602	Pop Up Shop	-12,000	0	0	0	0
4715	Street Dressing	-5,000	-6,800	-6,800	-6,800	-6,800

**PUBLIC CONVENIENCES (Ashton Square) - 407**

<b>Nominal Code</b>		<b>Budget 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>	<b>Proposed 2028/29</b>
	<b>Expenditure</b>					
4016	Cleaning	-3,000	-3,000	-3,000	-3,000	-3,000
4036	Maintenance Contracts	-775	-1,575	-1,575	-1,575	-1,575
4038	Repairs and Maintenance	-3,000	-3,000	-3,000	-3,000	-3,000

**CAPITAL AND PROJECTS - 310**

<b>Nominal Code</b>		<b>Budget 2024/25</b>	<b>Proposed 2025/26</b>	<b>Proposed 2026/27</b>	<b>Proposed 2027/28</b>	<b>Proposed 2028/29</b>
	<b>Expenditure</b>					
4051	Loan Charges (Priory House)	-21,287	-19,666	-18,045	-16,423	-14,801
4052	Loan Capital Repaid (Priory House)	-31,792	-31,792	-31,792	-31,792	-31,792
4714	Contribution to Reserve (Christmas Lights)	-7,000	-7,000	-7,000	-7,000	-7,000
4716	Contribution to Reserve (Downside Building Maintenance)	-3,000	-27,000	-5,000	-5,000	-5,000
4717	Contribution to Reserve (Grove Corner)	-4,000	-4,000	-4,000	-4,000	-4,000
4720	Cont. to Tea Rooms Equipment Reserve	-3,000	-3,000	-3,000	-3,000	-3,000
4733	Contribution to Reserve (PH Building)	-29,357	-129,357	-129,357	-129,357	-129,357

**3. FINANCIAL IMPLICATIONS**

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

**4. POLICY AND CORPORATE PLAN IMPLICATIONS**

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

**5. HEALTH AND SAFETY IMPLICATIONS**

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

**6. HUMAN RESOURCE IMPLICATIONS**

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

**7. EQUALITIES AND LEGAL IMPLICATIONS**

- 7.1. There are none arising directly from this report.

**8. SEPARATE ENCLOSURES**

- 8.1. None

**9. BACKGROUND PAPERS**

- 9.1. None

**10. AUTHORS**

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RECOMMENDED In terms of Schedule 12A, Local Government Act 1972, the following items will be likely to disclose exempt information relating to establishment and contractual matters and it is, therefore, RECOMMENDED that pursuant to the provisions of the Public Bodies (Admissions to Meetings) Act 1960 the public and press be excluded.

**237/24 Priory House - Confidential Report**

**238/24 Downside Community Centre - Confidential Report**

**239/24 Date of the next meeting - Monday 6 January 2025 at 7.00 pm**

To: All Members of the **Community Services Committee:**

Georgia Pearson (Democratic Services Manager), Peter Hollick (Council Member), Wendy Bater (Council Member), Kenson Gurney (Council Member), Matthew Brennan (Council Member), John Gurney (Council Member), Philip Crawley (Council Member), Liz Jones (Council Member), Johnson Tamara (Council Member), Paul Hodson (Town Clerk and Chief Executive), Gregory Alderman (Council Member), Louise O'Riordan (Council Member), Trevor Adams (Council Member), Mark Davis (Council Member), Matthew Neall (Council Member), Michelle Henderson (Council Member), Nicholas Kotarski (Council Member), Richard Attwell (Council Member), Robert Blennerhasset (Council Member), Sally Kimondo (Councillor), Becky Wisbey (Head of Community Services), Gill Peck (Community Services Manager), Gina Thanky (Events Assistant), Lisa Stephens (Events & Marketing Manager), Annette Clynes (Town Centre Services Officer),