

Dunstable Town Council
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Paul Hodson, Town Clerk and Chief Executive

Notice of a Meeting of the **Community Services Committee**

Date: **Friday 20 December 2024**

Dear Councillor,

A meeting of the **Community Services Committee** will be held on **Monday 6 January 2025** at **Grove House in the Council Chamber** at **7:00 pm**. 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 or 01582 513000 by 4 pm on Friday 3 January 2025.

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.

Please see the below QR code to access the full agenda:



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

001/25 Apologies for Absence

002/25 Declarations of Interest

003/25 Public Question Time

004/25 To agree the minutes of the meeting of the meeting of 4 November 2024 as an accurate record

Community Services Committee November - Minutes.pdf

005/25 Action Tracker – to review progress of previously agreed actions

5. Action Tracker.pdf

006/25 Town Centre Services

6. Town Centre Jan 2025.pdf

007/25 Budget 24/25

7. Community Services Budget report 25-26 - 6 January 2025.pdf

7. Community Services Budget Report 25-26 - 6 January 2025 - Appendix 1.pdf

7. Community Services Budget Report 25-26 - 6 January 2025 - Appendix 2.pdf

7. Community Services Budget Report 25-26 - 6 January 2025 - Appendix 3.pdf

008/25 Priory House

8. Priory House January 2025.pdf

009/25 Events

9. Events Jan 2025.pdf

9. Appendix 1 - Events Survey Results 2024.pdf

010/25 Grove Corner and Community Engagement

10. Youth and Community Engagement Jan 2025.pdf

011/25 Older People's Services

11. Older People's Services Jan 2025.pdf

012/25 Reports from Outside Bodies

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

Dunstable Town Band - Cllr Robert Blennerhasset

Men in Sheds - Cllr Richard Attwell

013/25 Date of the next meeting - Monday 3 March 2025 at 7.00 pm

To: All Members:

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), 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 Blennerhassett (Council Member), Sally Kimondo (Councillor),

DUNSTABLE TOWN COUNCIL

MINUTES OF THE MEETING OF THE COMMUNITY SERVICES COMMITTEE

HELD ON MONDAY 4 NOVEMBER 2024 FROM 7:00 PM

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

In Attendance: Gina Thanky (Events Officer), Gill Peck (Youth and Community Manager), Lisa Stephens (Cultural Services Manager), Georgia Pearson (Democratic Services Manager) and Paul Hodson (Town Clerk and Chief Executive).

In Attendance (Remotely): Annette Clynes (Town Centre Manager) and, Becky Wisbey (Head of Community Services)

Apologies: Councillor Robert Blennerhassett

Public: 3

225/24 - Apologies for Absence

Councillor Robert Blennerhassett

226/24 - Declarations of Interest

There were no specific declarations of interest

227/24 - Public Question Time

3 members of the public were in attendance.

The Chair of Community Services from Houghton Regis Town Council asked the Town Council to consider stopping licensing markets.

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

The minutes of the meetings of the Community Services Committee held on 2 September 2024 were approved as a correct record and signed by the Chair.

229/24 - Town Centre Services

The Town Centre Manager highlighted the key points of the report to members. Members were advised that since writing the report, the Ashton Square toilets have once again been given the platinum award.

Members discussed the Council's use of the Market Charter Rights. The Head of Community Services explained to members that the Council licences markets to protect the interests of traders and Dunstable's markets.

It was proposed, seconded and

RESOLVED: to continue to apply the Council's Market Rights Policy, and publish the summary documents provided in Appendices 1 and 2

230/24 - Events

The Events Officer summarised the key points in the report.

It was proposed, seconded and

RESOLVED: to agree a £10,000 increase as per Community Services budget report for Party in the Park in 2025

231/24 - Priory House

The Cultural Services Manager summarised the report provided to members and highlighted key information.

The Christmas season has come to Priory House with the Christmas stock now available within the shop.

Priory House works are currently delayed by 2 weeks due to the wall painting conservations. The work at the moment is planned for June 2026 completion. From April to mid June, Priory Tea Rooms is due a planned closure to complete some roof works which will take approximately 6-9 weeks.

232/24 - Grove Corner and Community Engagement

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

A verbal update was provided to members regarding the activities which were held over the October half term: On Friday 25 October a biscuit decorating class was held at the Splashside Café which saw 40 young people attend. Due to the weather on Monday 28 October, the officers decided not to do giant games but did hot chocolate instead which saw 16 young people attend. On Wednesday 30 October there were 29 young people who attended football and boxing at Kingsbury Pavillion. On Thursday 31 October there was a gaming bus and face painting at Ashton Square, which 28 young people attended.

233/24 - Older People's Services

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

ACTION - Members asked that the Town Clerk and Chief Executive write to Central Bedfordshire Council regarding Bedfordshire Football Associations attitude towards the Community aspect for the use of Creasey Park Community Football Centre for awareness and comment.

234/24 - Community Services Budget Report

The Town Clerk and Chief Executive summarised the report to members.

It was proposed, seconded and

RESOLVED: to recommend that the Finance and General Purposes Committee adopt the 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 outlined within the report.

235/24 - Reports from Outside Bodies

South Beds Dial-a-Ride Management Committee - Cllr Peter Hollick
Councillor Hollick advised members that the next meeting is on 13 November, and he would report further at the next meeting

Dunstable Town Band - Cllr Robert Blennerhassett
No update

Men in Sheds - Cllr Richard Attwell
No update

236/24 - Exclusion of Public and Press

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.

It was proposed, seconded and

RESOLVED: in terms of Schedule 12A, Local Government Act 1972, the following item will be likely to disclose exempt information relating to establishment and contractual matters and therefore, 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

The Head of Community Services Summarised the report to members. Members discussed all points within the report in detail.

It was proposed, seconded and

RESOLVED: that all recommendations within the report be adopted.

238/24 - Downside Community Centre - Confidential Report

The Youth and Community Manager summarised the report to members. Members discussed all points within the report in detail.

It was proposed, seconded and

RESOLVED: council resolved to provide Downside with a 25 year lease to occupy the Downside Community Centre as recommended and to invite Ringcraft Boxing to apply for an SLA of £2000 per year initially for 4 years.

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

The meeting closed at 9:10 pm

CS	233/24	04/11/2024	Older Peoples Services	Members asked that the Town Clerk and Chief Executive write to Central Bedfordshire Council regarding Bedfordshire Football Associations attitude towards the Community aspect for the use of Creasey Park for awareness and comment.	The Town Clerk and Chief Executive	CBC have confirmed that the name and role of the centre remains as the Creasey Park Community Football Centre. CBC also provided assurance that the Centre is expected to continue to host and facilitate the older people's lunch club on Wednesdays.	Completed
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DUNSTABLE TOWN COUNCIL

COMMUNITY SERVICES COMMITTEE

MONDAY 6 JANUARY 2025

DUNSTABLE TOWN CENTRE SERVICES

Purpose of Report:	For information
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1. MIDDLE ROW MARKETS

- 1.1. Middle Row Market event markets have been positive with fifteen event markets taking place over the year. This year each event market had an average of 34.6 stalls. Average stalls over all markets for 2024 was 30 stalls per market.
- 1.2. Markets for 2025 will again include a Young Traders Market, United Charities Day, Health and Well-Being Day and 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.
- 1.3. Market bookings Dec 2024

13 Dec	49 booked
14 Dec	49 booked
15 Dec	51 booked
21 Dec	33 booked

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

2. ASHTON SQUARE TOILETS

- 2.1. Ashton Square Toilets were entered into Loo of the Year awards 2025 and maintained their Platinum award, Certificates are due at the end of January 2025. Offices will post a positive social media campaign on this success in the New Year.

3. TOWN CENTRE

Events on The Square

- 3.1. Twilight Markets took place on Friday 13, Saturday 14 and Sunday 15 December. The community stage was sponsored by Everyone Active which supported free face painting during the three-day event. Dunstable Rotary Club sponsored Santa's Grotto by providing a Santa on all three dates. Elite Microcement and Guideline Publications sponsored the children's gift bags for the Santas Grotto. A free children's ride was also on The Square for all three dates. This was the fourth Twilight Market and has been the busiest to date with traders and public. The diverse acts that the community stage provided had

engagement from every age range within the community. We had some fantastic engagement with a group of young people who came to see a local band on Friday evening. The detached team from Grove Corner also supported the event and made some new connections by speaking to the band to join them at Grove Corner. Social media was extremely positive with comments on how we have supported families with a free Father Christmas and gift. Every free activity had maximum engagement and supported the 50 traders and shops that opened during the event. A total of six stalls from local businesses were booked during the Twilight event to highlight their business. The public toilets were kept opened during the event and were maintained by officers over the three days. All three Twilight Market dates were well attended with Saturday evening being the busiest date.

- 3.2. A Christmas Street Food special took place on Saturday 21 December 2024 on The Square from 9.30 am to 3.30 pm. 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 and Thursday 11 December 2025.
- 3.3. The Vegan Market will return to Dunstable on Saturday 31 May to add an extra market to The Square.
- 3.4. The French at Home Markets have confirmed a booking for a three-day market starting Friday 21 March to Sunday 23 March 2025. A December date is still to be confirmed.

Partnership Working

- 3.5. Shop Watch continues to take place every six weeks. Concerns from Shop Watch over the loss of Community Safety Officers was discussed during the meeting. Shops and partners were worried on the impact this would have on shop lifting/antisocial behaviour and support for the local businesses within the town.
- 3.6. Positive social media videos have been well received by local independent shops during Love your High Street and Small Business Saturday. These videos highlighted independents in Dunstable and their products.

4. TOWN CENTRE BUSINESS PLAN

- 4.1. The Town Centre Manager is delivering the business plan with the support of the Town Centre Assistant. All elements of year one business plan have been completed fully or very nearly (70% completed). Event markets have reached its target of 35 stalls per event market. To bring in another market for 2025 has also been completed with French at Home joining the other successful external markets of Street Food Heroes and The Vegan Markets. To work with young traders and bring a positive story to Middle Row was completed in the summer with the success of Skye Alefounder and the positive story of her success. To work alongside Street Food Heroes and Vegan Markets to host food markets in the town is also completed for 2024. The Town Centre Assistant is looking at expanding the Wednesday lunchtime food, "Bites on The Square" for 2025 with advertisement and asking other food vendors to join on a Wednesday lunchtime. The Town Centre Manager and Town Centre Assistant will continue to grow on the success of 2024 and start on year two of the business plan.

5. UK SHARED PROSPERITY FUND

- 5.1. The living pillars installation has been postponed until February 2025 once the Christmas lights have been removed.
- 5.2. Discussions are ongoing will CBC regarding the installation of the sculpture in the bed by the old Argos site and at Ashton Square car park.
- 5.3. 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 are working alongside Urban Canvas looking at their submission on a lantern installation which will engage with the local community during two events in March, ready for an installation at the end of March 2025.
- 5.4. The power points for Grove House Gardens were installed in December with groundworks being completed too. The new power supply will be installed in January 2025 with all works being completed in February 2025.

6. CHRISTMAS LIGHTING

- 6.1. The Town Centre Manager has been working alongside Lamps and Tubes to look at the lamp column that has not been working for three years. Lamps and Tubes managed to find the fault; this has been reported to CBC. A fault was also noted by Nags Head and the CCTV connection, this has also been reported to CBC. Central Bedfordshire Council are also looking at the connection for the festoon in Grove House Gardens
- 6.2. Christmas lights and decorations will be switched off after Monday 6 Jan. The Christmas tree will be removed the following week by contractors.

7. AUTHOR

Annette Clynes - Town Centre Manager
Email - Annette.clynes@dunstable.gov.uk

DUNSTABLE TOWN COUNCIL
COMMUNITY SERVICES COMMITTEE

MONDAY 6 JANUARY 2025

BUDGET PROPOSALS FOR 2025/26

Purpose of Report: For members to consider and comment on draft budget and fees & charges proposals for Community Services for 2025/26 and make recommendations to the Finance and General Purposes Committee accordingly.

1. ACTION RECOMMENDED

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

1.1.1. Reducing the originally proposed Events and Community Engagement budgets by a total of £20,000, by removing the budgets for the Fortnight of Fun and Youth Festival.

2. INTRODUCTION

2.1. Members of the Committee considered proposals for the draft 2025/26 revenue budget for Community Services at the meeting held on 4 November 2024.

2.2. At that meeting, members were presented with highlight budget proposals. Since this report, Central Bedfordshire Council have provided the Council Tax Base, which has decreased from 13,338 to 13,335. Budget requirements have been further clarified for 2025/26, including the rise in employer's National Insurance contributions. This has resulted in a draft budget for Community Services of £1,138,064. An increase of £3,349 on the current year's budget.

2.3. The proposed budget for all service areas has been revised following the first round of committee discussions, as noted at appendix 1 of this report. This has resulted in a proposed overall Council Tax increase of 11.89% for 2025/26, This equates to a proposed precept of £3,282,168, which is a cost of £246.13 per year or £4.73 per week on a Band D council tax charge.

2.4. The proposed Fees and Charges for Community Services are included at Appendix 3 of this report.

3. COMMUNITY SERVICES BUDGET 2025/26

3.1. The revised proposed budget for the Community Services Department for 2025/26 presents a revenue cost to the Council of £1,138,064 that includes an income target of £183,468 giving a gross budget of £1,321,532.

- 3.2. Details of the proposed budget and fees and charges for Community Services for 2025/26 are included in Appendix 2.
- 3.3. Following the previous cycle of meetings in November and at Full Council on 2 December 2024, members recommended options for review and an amendment to the proposed budget. For Community Services this included *‘Review of the 40-Year Anniversary Expenditure: The decision regarding the Council’s 40th anniversary celebrations should be returned to committee for reassessment. This review should focus on identifying potential savings, especially given that financial concerns were not adequately addressed in the initial committee discussions’*.
- 3.4. Officers have now reviewed the expenditure relating to the 40th Anniversary celebrations and it is recommended to reduce the proposed events budget by £20,000, removing the ‘Fortnight of Fun’ and the ‘Youth Festival’ celebrations, creating a proposed saving of 0.685% on the original budget, as reflected in Appendix 1 and shown in Appendix 2 of this report.

4. RESERVE CONTRIBUTIONS AND LOAN REPAYMENTS

- 4.1. Detailed in the proposed budget are the contributions to reserves and the loan repayments under ‘Capital and Projects’. An additional one-off contribution of £120,000 has been included to the Priory House building maintenance reserve to prepare for the reopening of Priory House in 2026, creating an exhibition space and additional fittings to prepare the building for use.
- 4.2. Members have highlighted this large contribution as an item for discussion, however it is not recommended to remove this contribution as this is a cost the Council will need to incur, and it will be significantly more expensive to do this work once the current works have been completed. Also, we are not yet aware what future liabilities on the building may be. Reducing this budget would only be a one-year reduction, and Council Tax would then need to increase by that amount again in the following year.

5. FINANCIAL IMPLICATIONS

- 5.1. 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 and meet the requirements of the Council’s reserves policy.

6. POLICY AND CORPORATE PLAN IMPLICATIONS

- 6.1. The Council has set itself a number of challenges and aspirations within the Corporate Plan for 2024-2027. The budget proposed would enable the Council to progress with proposed initiatives while maintaining the current range and quality of services provided.

7. HEALTH AND SAFETY IMPLICATIONS

- 7.1. The draft general health and safety budget for 2025/26 has been increased to account for known cost increases and requirements in the coming year.

8. HUMAN RESOURCE IMPLICATIONS

- 8.1. The staffing costs included in the proposed budget assume that the national pay negotiation will result in the same pay award being offered as that of the current year, which averages at 3.5% for all staff.
- 8.2. The proposed budget also includes the implementation of the Council wide Pay Review conducted in 2024, already considered by the Personnel Sub-Committee on 14 November 2024 and approved at Finance and General Purposed Committee on 18 November 2024.

9. EQUALITIES AND LEGAL IMPLICATIONS

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

10. SEPARATE ENCLOSURES

- 10.1. Appendix 1 – Proposed budget summary with recommended amendments
Appendix 2 – Amended proposed draft budget 2025/26
Appendix 3 – Community Services proposed fees and charges 2025/26

11. AUTHOR

Lisa Scheder – Head of Corporate Services and Responsible Financial Officer
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PROPOSED BUDGET SUMMARY WITH RECOMMENDED AMENDMENTS - JANUARY 2025 COMMITTEE CYCLE

APPENDIX 1

Originally proposed budget 2025-26	£3,400,622	Current budget 2024-25	£2,933,469	Difference	£467,153	% increase	15.925
Council Tax Base	<u>13335</u>	Council Tax Base	<u>13338</u>		<u>-3.00</u>		
Band D Property charge	<u>£255.01</u>		<u>£219.93</u>		<u>£35.08</u>		

4 year budget:	2025/26	2026/27	2027/28	2028/29
Precept	£3,400,622	£3,560,153	£3,740,861	£3,902,250
Percentage increase	15.92%	4.69%	5.08%	4.31%

Since the above proposed budget was presented to Council, Officers have reviewed options received from Members and it is recommend to make the following changes:

Corporate Services

Previously presented	£906,729		
	<u>-£20,000</u>	Grove House building maintenance reserve contribution - use 24/25 underspend	
Amended proposed	<u>£886,729</u>	25/26 saving	0.685%

Community Services

Previously presented	£1,158,064		
	<u>-£10,000</u>	Fortnight of Fun - 40th Anniversary	
	<u>-£10,000</u>	Youth Festival - 40th Anniversary	
Amended proposed	<u>£1,138,064</u>	25/26 saving	0.685%

Grounds and Environmental Services

Previously presented	£1,335,829		
	<u>-£15,000</u>	Vehicle Replacement Reserve contribution - reduction	
	<u>-£40,000</u>	Vehicle Replacement Reserve contribution - use 24/25 underspend	
	<u>-£16,759</u>	Removal Grounds Apprentice post	
	<u>-£6,695</u>	Reduction of overtime (reduce Sundays to 26 weeks of the year)	
Amended presented	<u>£1,257,375</u>	25/26 saving	2.660%

Total Saving: -£118,454 Total % saving 4.03% Total % increase 11.89

Resulting in:

Proposed budget 2025-26	£3,282,168	Current budget 2024-25	£2,933,469	Difference	£348,699	% increase	11.89
Council Tax Base	<u>13335</u>	Council Tax Base	<u>13338</u>		<u>-3.00</u>		
Band D Property charge	<u>£246.13</u>		<u>£219.93</u>		<u>£26.20</u>		
	£20.51	£4.73					

4 year budget:	2025/26	2026/27	2027/28	2028/29
Precept	£3,282,168	£3,557,485	£3,724,171	£3,880,477
Percentage increase	11.89%	8.39%	4.69%	4.20%

Members will note that, although the reduced budget presented reduces the precept increase for 2025/26, this has a knock on effect to the future years budgets.

CORPORATE SERVICES

APPENDIX 2

STAFF COSTS - 100

Cost Centre	Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
			2024/25	2025/26	2026/27	2027/28	2028/29
		Expenditure:					
100	4001	Salaries	-505,964	-544,549	-560,885	-577,712	-595,043
			-505,964	-544,549	-560,885	-577,712	-595,043

CENTRAL SERVICES - 101

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
		Income:				
101	1003	INC - Service charges	10,359	0	0	0
			10,359	0	0	0
		Expenditure:				
101	4007	Staff Training	-22,500	-22,500	-23,000	-23,500
101	4010	Payroll Services	-5,350	-6,994	-7,344	-7,711
101	4021	Telephones / Data Links	-7,200	-16,650	-17,150	-17,664
101	4022	Postage	-1,000	-1,000	-1,000	-1,000
101	4023	Stationery	-3,000	-3,000	-3,000	-3,000
101	4025	Subscriptions/Publications	-6,000	-7,500	-7,875	-8,269
101	4037	Equipment Maintenance / Software	-39,370	-46,870	-48,276	-49,724
101	4039	Equipment Hire (Photocopier rental)	-7,000	-6,400	-6,400	0
101	4058	Professional Services	-20,500	-20,500	-21,525	-22,601
			-111,920	-131,414	-135,569	-133,469
		Total Net Expenditure:	-101,561	-131,414	-135,569	-133,469

GROVE HOUSE - 102

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
		Income:				
102	1001	Lettings/Facility Hire	500	2,500	3,500	5,000
102	1002	Rents and Rates (Tenants)	37,572	25,072	26,326	27,642
			38,072	27,572	29,826	32,642
		Expenditure:				
102	4011	Rates	-14,100	-16,100	-16,422	-16,750
102	4012	Water	-1,000	-1,000	-1,000	-1,000
102	4014	Electricity	-15,400	-9,000	-9,000	-9,000
102	4015	Gas	-16,188	-10,000	-10,000	-10,000
102	4016	Cleaning	-11,130	-11,464	-11,808	-12,162
102	4017	Waste disposal	-950	-979	-1,008	-1,039
102	4018	Security	0	-200	-200	-200
102	4021	Telephones/data links	-300	0	0	0
102	4036	Building Maintenance Contracts	-2,870	-3,708	-3,819	-3,934
102	4038	Repairs and Maintenance	-7,000	-7,000	-7,210	-7,426
102	4040	Equipment/Materials/Tools	-3,750	-3,863	-3,979	-4,098
			-72,688	-63,314	-64,446	-65,610
		Total Net Expenditure:	-34,616	-35,742	-34,621	-32,968

CORPORATE SERVICES

CORPORATE MANAGEMENT - 106

Budget	Proposed	Proposed	Proposed	Proposed
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Nominal Code	Nominal Description	2024/25	2025/26	2026/27	2027/28	2028/29
Income:						
106	1096	71,000	101,000	101,000	101,000	101,000
106	1099	6,150	6,150	6,335	6,525	6,720
		<u>77,150</u>	<u>107,150</u>	<u>107,335</u>	<u>107,525</u>	<u>107,720</u>
Expenditure:						
106	4003	-7,920	-7,920	-7,920	-7,920	-7,920
106	4006	-10,000	-10,300	-10,609	-10,927	-11,255
106	4019	-500	-550	-550	-550	-550
106	4021	-2,175	0	0	0	0
106	4026	-61,500	-71,703	-73,854	-76,070	-78,352
106	4030	-2,000	0	0	0	0
106	4032	-5,500	-5,500	-5,500	-5,500	-5,500
106	4033	-35,000	-36,050	-37,132	-38,245	-39,393
106	4034	-6,500	-4,500	-4,500	-4,500	-4,500
106	4056	-3,440	-3,543	-3,649	-3,759	-3,872
106	4057	-2,450	-2,524	-2,599	-2,677	-2,757
106	4061	-2,250	-1,250	-1,250	-1,250	-1,250
106	4062	-3,500	-3,605	-3,713	-3,825	-3,939
106	4063	-3,000	-3,090	-3,183	-3,278	-3,377
106	4096	-4,500	-2,500	-2,750	-3,000	-3,250
		<u>-150,235</u>	<u>-153,035</u>	<u>-157,209</u>	<u>-161,501</u>	<u>-165,915</u>
Total Net Expenditure:		-73,085	-45,885	-49,875	-53,977	-58,194

CORPORATE SERVICES

DEMOCRATIC MANAGEMENT AND REPRESENTATION - 107

Nominal Code	Nominal Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Expenditure:						
107	4007	-1,000	-1,000	-1,000	-1,000	-1,000
107	4024	-1,250	-1,250	-1,250	-1,250	-1,250
107	4025	-2,250	-2,300	-2,369	-2,440	-2,513
107	4501	-3,500	-3,500	-3,500	-3,500	-3,500
107	4502	-4,500	-4,500	-4,500	-4,500	-4,500
107	4503	-8,600	-8,600	-8,858	-9,124	-9,397
107	4504	-500	-500	-500	-500	-500
107	4515	-3,000	-3,090	-3,183	-3,278	-3,377
		<u>-24,600</u>	<u>-24,740</u>	<u>-25,160</u>	<u>-25,592</u>	<u>-26,037</u>

CORPORATE SERVICES

CAPITAL AND PROJECTS - 110

Nominal Code	Nominal Description	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Expenditure:						
110	4051	-12,015	-10,932	-9,849	-8,766	-7,683
110	4052	-23,567	-23,567	-23,567	-23,567	-23,567
110	4721	-20,000	-20,000	-20,000	-25,000	-35,000
110	4723	0	0	-20,000	-30,000	-30,000
110	4724	-49,000	-49,000	-69,000	-69,000	-69,000
110	4730	0	0	0	0	0
110	4936	0	0	-1,000	-1,000	-1,000
110	4949	0	-900	-900	-900	-900
		<u>-104,582</u>	<u>-104,399</u>	<u>-144,316</u>	<u>-158,233</u>	<u>-167,150</u>

CORPORATE SERVICES	-844,408	-886,729	-950,426	-981,951	-1,016,125
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GROUNDS AND ENVIRONMENTAL SERVICES

STAFF AND VEHICLE COSTS - 200

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed	
		2024/25	2025/26	2026/27	2027/28	2028/29	
Expenditure:							
200	4001	Grounds Staff	-848,515	-933,559	-961,566	-990,413	-1,020,125
200	4005	Grounds Staff Overtime	-12,600	-13,600	-14,008	-14,428	-14,861
200	4045	Vehicle Fuel	-21,000	-22,050	-23,153	-24,310	-25,526
200	4145	Vehicle Maintenance Costs	-24,178	-18,195	-18,741	-19,303	-19,882
			-906,293	-987,404	-1,017,467	-1,048,454	-1,080,394

ALLOTMENTS - 201

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed	
		2024/25	2025/26	2026/27	2027/28	2028/29	
Income:							
201	1002	Rent Receivable	10,000	11,150	11,485	11,829	12,184
201	1091	Misc Income	500	500	500	500	500
201	1099	INC - Recharges etc	4,550	3,000	3,090	3,183	3,278
			15,050	14,650	15,075	15,512	15,962
Expenditure:							
201	4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
201	4014	Electricity	-4,550	-3,000	-3,000	-3,000	-3,000
201	4017	Waste Disposal	-1,575	-1,622	-1,671	-1,721	-1,773
201	4038	Repairs and Maintenance	-2,000	-2,060	-2,122	-2,185	-2,251
201	4041	Tree Maintenance	-500	-550	-1,650	-4,950	-14,850
			-12,625	-11,232	-12,443	-15,856	-25,874
Total Net Expenditure:			2,425	3,418	2,632	-345	-9,912

GROUNDS AND ENVIRONMENTAL SERVICES

CEMETERY - 202

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed	
		2024/25	2025/26	2026/27	2027/28	2028/29	
Income:							
202	1021	Burial Fees	155,000	175,000	180,250	185,658	191,227
202	1022	Book of Remembrance	1,200	600	600	600	600
202	1023	Memorials	54,450	54,450	56,084	57,766	59,499
202	1027	Kerb Blocks	1,000	1,000	1,000	1,000	1,000
202	1028	Sanctums	2,500	2,500	2,500	2,500	2,500
			214,150	233,550	240,434	247,524	254,826
Expenditure:							
202	4001	Staff Costs	-86,150	-96,865	-99,771	-102,764	-105,847
202	4011	Rates	-9,100	-9,100	-9,282	-9,468	-9,657
202	4012	Water	-4,000	-4,000	-4,000	-4,000	-4,000
202	4014	Electricity	-10,100	-5,000	-5,000	-5,000	-5,000
202	4015	Gas	-3,125	-2,200	-2,200	-2,200	-2,200
202	4016	Cleaning	-6,300	-6,489	-6,684	-6,884	-7,091
202	4017	Waste Disposal	-8,610	-8,868	-9,134	-9,408	-9,691
202	4018	Security	-3,550	-3,550	-3,657	-3,766	-3,879
202	4021	Telephones/data links	-2,515	0	0	0	0
202	4023	Stationery	-400	-600	-600	-600	-600
202	4036	Building Maintenance Contracts	-1,600	-3,000	-3,090	-3,183	-3,278
202	4037	IT Licences and Support	-4,770	-5,520	-5,520	-5,520	-5,520

202	4038	Repairs and Maintenance	-8,000	-8,240	-8,487	-8,742	-9,004
202	4040	Equipment/Materials/Tools	-7,000	-7,210	-7,426	-7,649	-7,879
202	4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
202	4047	Green Flag	-350	-400	-400	-400	-400
202	4127	Kerb Blocks	-500	-500	-500	-500	-500
202	4128	Sanctums	-1,500	-1,500	-1,500	-1,500	-1,500
202	4201	Book of Remembrance	-800	-400	-400	-400	-400
202	4743	New Cemetery Development	0	0	-100,000	-120,000	-150,000
			-159,870	-165,092	-269,350	-293,735	-328,248
Total Net Expenditure:			54,280	68,458	-28,917	-46,211	-73,422

GROUNDS AND ENVIRONMENTAL SERVICES

RECREATION GROUNDS - 205

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed	
		2024/25	2025/26	2026/27	2027/28	2028/29	
Income:							
205	1009	Football Pitches	6,700	7,500	7,725	7,957	8,195
205	1024	INC - Maintenance	2,400	2,400	2,400	2,400	2,400
			9,100	9,900	10,125	10,357	10,595
Expenditure:							
205	4011	Store Rates	-1,200	-4,110	-4,233	-4,360	-4,491
205	4012	Water	-1,000	-3,000	1,000	1,000	1,000
205	4013	Depot Rent Contribution	-11,440	-17,000	-17,000	-17,000	-17,000
205	4014	Electricity	-11,800	-11,800	-11,800	-11,800	-11,800
205	4016	Cleaning	-1,710	-2,000	-2,060	-2,122	-2,185
205	4017	Waste Disposal/Skips	-9,240	-9,517	-9,803	-10,097	-10,400
205	4018	Security/Locking/Patrols	-7,650	-10,440	-10,753	-11,076	-11,408
205	4021	Telephones/data links	-2,000	0	0	0	0
205	4036	Building Maintenance Contracts	-750	-2,750	-2,833	-2,917	-3,005
205	4038	Repairs and Maintenance	-15,000	-15,000	-15,000	-15,000	-15,000
205	4040	Equipment/Materials/Tools	-9,000	-5,760	-5,933	-6,111	-6,294
205	4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
205	4046	Play Areas Equipment/Maintenance	-19,000	-19,000	-19,570	-20,157	-20,762
205	4047	Green Flag	-375	-400	-400	-400	-400
205	4834	Contribution from commuted sums	8,000	8,000	8,000	6,000	0
			-83,665	-94,427	-92,084	-95,791	-103,548
Total Net Expenditure:			-74,565	-84,527	-81,959	-85,434	-92,953

TOWN CENTRE AND GARDENS - 403

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed	
		2024/25	2025/26	2026/27	2027/28	2028/29	
Income:							
403	1009	Croquet Lawn Hire	2,720	2,500	2,575	2,652	2,732
403	1051	Town Centre Agency with CBC	36,900	38,007	39,147	40,322	41,531
			39,620	40,507	41,722	42,974	44,263
Expenditure:							
403	4012	Water (Mess Room)	-800	-800	-800	-800	-800
403	4014	Electricity (Mess and Market Clock)	-10,800	-5,000	-5,000	-5,000	-5,000
403	4016	Cleaning	-1,260	-1,500	-1,545	-1,591	-1,639
403	4017	Waste Disposal/Skips	-9,135	-9,135	-9,409	-9,691	-9,982
403	4021	Telephones/data links	-2,000	0	0	0	0
403	4036	Maint Contracts - CCTV (Priory Gardens)	-7,520	-7,746	-7,978	-8,217	-8,464
403	4038	Repairs and Maintenance	-4,000	-4,120	-4,244	-4,371	-4,502
403	4040	Equipment/Materials/Tools	-2,000	-2,060	-2,122	-2,185	-2,251
403	4041	Tree Planting/Surgery	-1,500	-1,650	-1,700	-1,750	-1,803
403	4043	Bedding Plants and Baskets	-27,000	-34,750	-42,500	-42,500	-42,500
403	4047	Green Flag	-800	-800	-800	-800	-800
403	4075	Skateboard Park	-3,000	-3,000	-3,000	-3,000	-3,000

403	4540	Parks Development	-2,000	-2,060	-2,122	-2,185	-2,251
			-71,815	-72,621	-81,219	-82,092	-82,992
		Total Net Expenditure:	-32,195	-32,114	-39,497	-39,118	-38,729

TOWN RANGER SERVICE - 206

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
206	1024 Maintenance / Contracts	6,000	6,000	6,000	6,000	6,000
		6,000	6,000	6,000	6,000	6,000
	Expenditure:					
206	4017 Waste Disposal	-1,260	-1,298	-1,337	-1,377	-1,418
206	4021 Telephones/data links	-1,000	0	0	0	0
206	4036 Maintenance Contracts	-600	-618	-637	-656	-675
	Repairs and Maintenance (inc Town Centre)	-4,400	-4,532	-4,668	-4,808	-4,952
206	4040 Tools and Equipment	-3,000	-3,090	-3,183	-3,278	-3,377
206	4045 Vehicle Fuel	-4,000	-4,000	-4,000	-4,000	-4,000
206	4145 Vehicle Maintenance Costs	-4,500	-6,500	-6,500	-6,500	-6,500
		-18,760	-20,038	-20,324	-20,619	-20,922
	Total Net Expenditure:	-12,760	-14,038	-14,324	-14,619	-14,922

GROUNDS AND ENVIRONMENTAL SERVICES

BENNETT MEMORIAL RECREATION GROUND SPLASH PARK - 115

Nominal Code	Nominal Description	Budget	Proposed	Proposed	Proposed	Proposed
		2024/25	2025/26	2026/27	2027/28	2028/29
	Income:					
115	1001 Lettings/Facility Hire	450	4,500	4,635	4,774	4,917
115	1032 Catering	37,000	55,500	57,165	58,880	60,646
115	1092 Concession	5,000	5,000	5,150	5,305	5,464
		42,450	65,000	66,950	68,959	71,027
	Expenditure:					
115	4001 Staff costs	-12,707	-44,412	-45,744	-47,117	-48,530
115	4002 Wages	-19,962	-37,874	-39,010	-40,181	-41,386
115	4011 Rates	-2,670	-2,670	-2,750	-2,833	-2,918
115	4012 Utilities-Water	-1,250	-1,250	-1,250	-1,250	-1,250
115	4014 Utilities-Electricity	-11,150	-6,300	-6,300	-6,300	-6,300
115	4016 Cleaning	-2,500	-2,575	-2,652	-2,732	-2,814
115	4017 Waste Disposal	-2,310	-3,000	-3,090	-3,183	-3,278
115	4021 Telephones/data links	-500	0	0	0	0
115	4027 Licences	-220	-220	0	0	0
115	4032 Publicity/Marketing	-300	-300	-300	-300	-300
115	4036 Maintenance Contracts	-8,400	-8,652	-8,912	-9,179	-9,454
115	4038 Repairs and Maintenance	-500	-1,500	-1,545	-1,591	-1,639
115	4040 Equipment/Materials/Tools	-500	-1,000	-1,030	-1,061	-1,093
115	4059 Catering Expenses	-2,600	-2,600	-2,678	-2,758	-2,841
115	4060 Catering stock	-14,800	-22,000	-22,660	-23,340	-24,040
		-80,369	-134,353	-137,921	-141,824	-145,843
	Total Net Expenditure:	-37,919	-69,353	-70,971	-72,865	-74,816

CAPITAL AND PROJECTS - 210

Budget	Proposed	Proposed	Proposed	Proposed
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	Nominal Code	Nominal Description	2024/25	2025/26	2026/27	2027/28	2028/29
		Expenditure:					
210	4051	Loan Interest Payable	-11,205	-10,098	-9,285	-8,473	-7,708
210	4052	Loan Capital Repaid	-23,170	-16,062	-16,062	-15,531	-15,000
210	4712	Cont. to Vehicles Reserve	-15,000	-20,000	-60,000	-50,000	-55,000
210	4719	Cont. to Cem Memorial Safety	-1,575	-1,655	-1,738	-1,825	-1,916
210	4728	Cont. to Priory Churchyard	0	0	-5,000	-10,000	-12,000
210	4731	Cont. to Tree Reserve	-15,000	-15,000	-15,000	-15,000	-15,000
210	4732	Cont. to Open Spaces Improvement Plan Tfr to Pavilions Building Maintenance	-30,000	-30,000	-30,000	-30,000	-30,000
210	4734	Res	-15,000	-15,000	-15,000	-15,000	-15,000
210	4738	Cont. to Allotment Reserve	-5,000	-5,000	-5,000	-5,000	-5,000
210	4741	Cont. to Splash/Skate/BMX	-12,000	-12,000	-12,000	-12,000	-12,000
210	4743	Cont. to Cemetery Building	-5,000	-10,000	-10,000	-10,000	-10,000
210	4744	Cont. to Fencing Renewal	-7,000	-7,000	-7,000	-7,000	-7,000
			-139,950	-141,815	-186,085	-179,829	-185,624
		GROUNDS & ENVIRONMENTAL SERVICES	-1,146,977	-1,257,375	-1,436,588	-1,486,875	-1,570,771

COMMUNITY SERVICES

STAFF COSTS - 300

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29	
	Expenditure						
300	4001	Community Services Staff (Including Management)	-335,990	-351,165	-361,700	-372,551	-383,727
300	4000	Salaries- Funded Posts	0	-81,722	0	0	0
			-335,990	-432,887	-361,700	-372,551	-383,727
	Income:						
300	1071	Grant Income	25,172	81,722	0	0	0
			25,172	81,722	0	0	0
	Total Net Expenditure		-310,818	-351,165	-361,700	-372,551	-383,727

OLDER PEOPLE'S DAY CARE SERVICE - 209

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29	
	Income						
209	1004	Activities Income	1,560	1,640	1,640	1,640	1,640
209	1006	Central Bedfordshire Council (Contract)	9,156	9,156	9,156	9,156	9,156
209	1007	Fees	16,650	14,000	14,000	14,000	14,000
209	4834	Contribution from Reserve (Transport)	1,200	0	0	0	0
			28,566	24,796	24,796	24,796	24,796
	Expenditure						
209	4001	Staff Costs	-24,881	-28,064	-28,906	-29,773	-30,666
209	4021	Telephones/data links	-900	0	0	0	0
209	4064	Hall Hire	-5,525	-5,525	-5,525	-5,525	-5,525
209	4065	Lunch Club Catering	-9,900	-11,000	-11,000	-11,000	-11,000
209	4066	Entertainment	-4,200	-4,200	-4,200	-4,200	-4,200
209	4313	Transport	-11,000	-7,500	-7,725	-7,957	-8,195
			-56,406	-56,289	-57,356	-58,455	-59,587
	Total Net Expenditure		-27,840	-31,493	-32,560	-33,659	-34,791

COMMUNITY ENGAGEMENT - 303

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Income						
303	1001	8,000	7,000	7,000	7,000	7,000
303	1004	2,200	2,200	2,200	2,200	2,200
		10,200	9,200	9,200	9,200	9,200
Expenditure						
303	4032	-300	-300	-300	-300	-300
303	4040	-1,000	-1,000	-1,000	-1,000	-1,000
303	4066	-18,507	-18,507	-18,507	-18,507	-18,507
303	4067	-8,100	-8,100	-8,100	-8,100	-8,100
303	4321	-13,500	-13,500	-13,500	-13,500	-13,500
		-41,407	-41,407	-41,407	-41,407	-41,407
Total Net Expenditure		-31,207	-32,207	-32,207	-32,207	-32,207

COMMUNITY SERVICES

GROVE CORNER - 304 (and outreach work)

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Income						
304	1001	10,000	11,000	11,330	11,670	12,020
304	1032	750	750	750	750	750
		10,750	11,750	12,080	12,420	12,770
Expenditure						
304	4001	-8,679	-9,549	-9,835	-10,131	-10,434
304	4002	0	-4,000	-4,120	-4,244	-4,371
304	4011	-2,350	-2,510	-2,585	-2,663	-2,743
304	4012	-1,000	-1,200	-1,200	-1,200	-1,200
304	4014	-4,500	-2,500	-2,500	-2,500	-2,500
304	4015	-3,125	-3,125	-3,125	-3,125	-3,125
304	4016	-600	-618	-637	-656	-675
304	4021	-2,150	0	0	0	0
304	4027	-400	-500	-500	-500	-500
304	4032	-300	-400	-400	-400	-400
304	4036	-2,900	-2,987	-3,077	-3,169	-3,264
304	4038	-1,386	-1,428	-1,470	-1,515	-1,560
304	4040	-950	-979	-1,008	-1,038	-1,069
304	4060	-750	-750	-750	-750	-750
304	4066	-2,000	-2,000	-2,000	-2,000	-2,000
		-31,090	-32,545	-33,207	-33,889	-34,592
Total Net Expenditure		-20,340	-20,795	-21,127	-21,469	-21,822

EVENTS PROGRAMME - 401

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Income						
401	1092	12,500	13,000	13,390	13,792	14,205
		12,500	13,000	13,390	13,792	14,205
Expenditure						
401	4001	-45,488	-48,392	-49,844	-51,339	-52,879
401	4002	-4,053	-4,147	-4,271	-4,400	-4,532
401	4014	-2,750	-2,750	-2,750	-2,750	-2,750
401	4017	-16,500	-18,150	-18,695	-19,255	-19,833
401	4021	-640	0	0	0	0
401	4032	-6,000	-6,000	-6,000	-6,000	-6,000
401	4035	-10,395	-10,915	-11,242	-11,580	-11,927

401	4036	Maintenance Contracts	-200	-300	-309	-318	-328
401	4040	Equipment	-1,000	-1,030	-1,061	-1,093	-1,126
401	4055	External Contracts	-6,794	-7,134	-7,348	-7,568	-7,796
401	4511	St George's Day	-4,620	-4,851	-4,997	-5,146	-5,301
401	4512	Party in the Park	-15,593	-25,593	-26,361	-27,152	-27,966
401	4514	Torchlight Carols Event	-9,240	-12,202	-12,568	-12,945	-13,333
401	4518	Band Concerts	-3,465	-3,465	-3,569	-3,676	-3,786
401	4522	Dunstable Live	-10,395	-10,915	-11,242	-11,580	-11,927
401	4523	Proms in the Park	-11,550	-12,128	-12,492	-12,867	-13,253
401	4524	Priory Pictures	-13,860	-14,553	-14,990	-15,439	-15,902
401	4525	Motor Rally	-2,888	-3,032	-3,123	-3,217	-3,313
401	4525	Events	-10,000	-20,000	-20,000	-20,000	-20,000
			-175,431	-205,557	-210,861	-216,325	-221,952
Total Net Expenditure			-162,931	-192,557	-197,471	-202,533	-207,746

COMMUNITY SERVICES

PRIORY HOUSE - 402

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Income						
402	1001	Letting/Facility Hire	6,000	0	4,500	6,000
402	1004	INC - Activities	500	1,200	1,200	1,200
402	1030	Shop Sales	17,000	20,000	20,600	21,218
402	1032	Tea Rooms Sales	135,000	8,000	101,250	135,000
			158,500	29,200	127,550	163,418
Expenditure						
402	4001	Staff Costs	-249,741	-72,305	-214,283	-294,282
402	4005	Overtime/Additional hours	-30,658	-6,802	-7,006	-7,216
402	4011	Rates	-22,700	-7,200	-23,000	-23,690
402	4012	Utilities-Water	-2,500	-2,500	-2,500	-2,500
402	4014	Utilities-Electricity	-27,500	-17,000	-17,000	-17,000
402	4015	Utilities-Gas	-8,675	-5,500	-5,500	-5,500
402	4016	Cleaning	-15,500	-600	-16,275	-16,763
402	4017	Waste Disposal	-2,300	-2,300	-2,369	-2,440
402	4020	Sundries and Office Costs	-2,000	-1,500	-1,500	-1,500
402	4021	Telephones/data links	-2,400	0	0	0
402	4027	Licences	-3,000	-3,000	-3,000	-3,000
402	4032	Marketing	-7,500	-1,000	-7,500	-7,500
402	4036	Maintenance Contracts	-14,200	-10,000	-14,200	-14,626
402	4038	Repairs and Maintenance	-7,500	-5,000	-7,500	-7,725
402	4039	Equipment Hire	-3,300	-4,700	-4,700	-4,700
402	4040	Equipment/Materials/Tools	-3,500	-1,500	-3,500	-3,605
402	4059	Kitchen/Catering Expenses	-8,500	-2,000	-6,375	-8,500
402	4060	Catering Stock	-65,000	-8,000	-48,750	-65,000
402	4601	Shop Retail Stock	-7,800	-9,000	-9,000	-9,000
402	4611	Education/Events	-4,000	-4,000	-4,000	-4,000
			-488,274	-163,907	-397,958	-498,548
Total Net Expenditure			-329,774	-134,707	-270,408	-335,130

TOWN CENTRE SERVICES - 405

Nominal Code		Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Income						
405	1011	Hire of stalls and pitches	13,800	12,000	12,360	12,731
405	1093	INC - Advertising/Sponsorship	0	800	800	800
405	1094	INC - Licences	0	1,000	1,030	1,061
			13,800	13,800	14,190	15,005
Expenditure						
405	4001	Staff Costs	-68,914	-73,072	-75,264	-77,522

405	4002	Staff Costs - Themed Markets Porter	-4,202	-4,458	-4,592	-4,729	-4,871
405	4021	Telephone/data links	-370	0	0	0	0
405	4032	Town Centre Marketing & Initiatives	-1,000	-1,000	-1,000	-1,000	-1,000
405	4040	Equipment/Materials/Tools	-5,220	-5,220	-5,220	-5,220	-5,220
405	4066	Town centre events	-30,000	-30,000	-30,900	-31,827	-32,782
405	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
405	4715	Street Dressing	-5,000	-6,800	-6,800	-6,800	-6,800
			-145,706	-139,550	-142,776	-146,099	-149,521
Total Net Expenditure			-131,906	-125,750	-128,586	-131,507	-134,515

HIGH STREET HERITAGE ACTION ZONE (HSHAZ) - 306

Nominal Code	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Total Net Expenditure	-13,688	0	0	0	0

PUBLIC CONVENIENCES (Ashton Square) - 407

Nominal Code	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Expenditure					
407 4016	-3,000	-3,000	-3,000	-3,000	-3,000
407 4036	-775	-1,575	-1,575	-1,575	-1,575
407 4038	-3,000	-3,000	-3,000	-3,000	-3,000
Total Net Expenditure	-6,775	-7,575	-7,575	-7,575	-7,575

CAPITAL AND PROJECTS - 310

Nominal Code	Budget 2024/25	Proposed 2025/26	Proposed 2026/27	Proposed 2027/28	Proposed 2028/29
Expenditure					
310 4051	-21,287	-19,666	-18,045	-16,423	-14,801
310 4052	-31,792	-31,792	-31,792	-31,792	-31,792
310 4714	-7,000	-7,000	-7,000	-7,000	-7,000
310 4716	-3,000	-27,000	-5,000	-5,000	-5,000
310 4717	-4,000	-4,000	-4,000	-4,000	-4,000
310 4720	-3,000	-3,000	-3,000	-3,000	-3,000
310 4733	-29,357	-149,357	-50,000	-51,500	-60,000
Total Net Expenditure	-99,436	-241,815	-118,837	-118,715	-125,593

COMMUNITY SERVICES -1,134,715 -1,138,064 -1,170,471 -1,255,346 -1,293,580

Precept	-2,933,469	-3,282,168	-3,557,485	-3,724,171	-3,880,477
Reserves used	-192,631				

TOTAL BUDGET -3,126,100 -3,282,168 -3,557,485 -3,724,171 -3,880,477

Budget Increase		-156,068	-275,317	-166,686	-156,306
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Precept Increase		-348,699 11.89%	-275,317 8.39%	-166,686 4.69%	-156,306 4.20%
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Corporate Services increase	-42,321
Grounds Services increase	-110,398
Community Services increase	-3,349
Total Increase	-156,068

	-3,282,168
Tax Base	13335
	-246.13 per year
	-20.51 per month
	-4.73 per week

DUNSTABLE TOWN COUNCIL**APPENDIX 3****PROPOSED FEES AND CHARGES 2025/26****COMMUNITY SERVICES**

OLDER PEOPLE'S DAY CARE SERVICE (figures show inclusive of VAT)	2024/25 £ per hour	2025/26 £ per hour
Good Companions Club	10.00	10.50
Good Companions Club including transport	13.00	13.50
Creasey Park Community Centre Lunch Club	9.00	9.50
Creasey Park Community Centre Lunch Club including transport	12.00	12.50

GROVE CORNER ROOM HIRE	2024/25 £ per hour	2025/26 £ per hour
Monday to Friday Commercial Bookings	18.00	20.00
Monday to Friday Bookings for local community groups	10.00	11.00
Weekend hirings double fee		

PRIORY HOUSE (figures shown inclusive of VAT)	2024/25 £ per hour	2025/26 £ per hour
Jacobean Room - Commercial (2 hours minimum)	max 30.00	max 30.00
Jacobean Room - Small Groups/Organisations	max 13.00	max 13.00
Evening Hirings (double fee)		
Hire of Undercroft and Tea Room	max 30.00	max 30.00
Hire of Undercroft, Tea Room and Exhibition Area	max 40.00	max 40.00

	Flat Rate	Flat Rate
For placing a marquee on the top lawn	max 165.00	max 165.00
Hire as Wedding Venue (indoor)	269.50	269.50
Hire as Wedding Venue (outdoor)	375.00	375.00

SPECIAL MARKETS (figures shown inclusive of VAT)	2024/25 £ per stall	2025/26 £ per stall
Themed/craft market Saturdays only - March-October	23.00	23.00
Themed/craft market Saturdays only - November December	26.00	26.00
Event Days/Twilight 3 day Event - Young Trader	30.00	30.00

Event Days/Twilight 3 day Event - Standard	30.00	35.00
Torchlight Event - Food Concessions		60.00

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2025/26

COMMUNITY SERVICES

EVENTS (figures shown inclusive of VAT)	2024/25 £ per stall	2025/26 £ per stall
Small stall pitch (St George's Day, ATW & Motor Rally)	35.00	36.00
Large stall pitch (St George's Day, ATW & Motor Rally)	55.00	55.00
Small stall pitch (Party in the Park)	40.00	40.00
Large stall pitch (Party in the Park)	60.00	60.00
Catering pitch fee	120.00	between £84.00 and £180.00 (dependant on event) + power charge*
Catering pitch fee 2	150.00	(now included in above)
Catering pitch fee 3	180.00	(now included in above)

*13 amp single phase = £36.00

*16 amp single phase = £48.00

*32 amp single phase = £60.00

	Fixed Fee 2024/25 £	Fixed Fee 2025/26 £
Concession - Bar		
Concession - Ice Cream (Tendered)	14,460.00	Tender due

DUNSTABLE TOWN COUNCIL
COMMUNITY SERVICES COMMITTEE

MONDAY 6 JANUARY 2025

PRIORY HOUSE

Purpose of Report: For information

1. OPERATIONS

- 1.1. Despite two duty managers being off sick, officers were able to continue with all the Christmas workshops and opening times of the shop.
- 1.2. With the kitchen being closed, footfall has dropped off slightly however, our regular customers are still continuing to attend for cakes and coffee.

2. SHOP AND EVENTS

- 2.1. At the time of writing three Christmas workshops have taken place, these have all been very well received and officers have received very positive comments. A further verbal update can be given at committee.
- 2.2. Priory House stayed open late for the Torchlight event and had a glow stick stall outside. In total Priory House took £1,200 on the evening, which was excellent.
- 2.3. Christmas stock has been selling well, and any leftover stock will be added to a January Christmas sale.

3. PRIORY HOUSE REFURBISHMENT

- 3.1. Works at Priory House whilst continuing have been impacted by the retirement of Central Bedfordshire Council's Conservation Officer. The approach the project was taking for the sign off of Listed Building Conditions was piecemeal, and whilst this was working CBC have confirmed that with the new Conservation Officer due to start at the beginning of January 2025 this approach cannot continue. Therefore, the design team are compiling all of the LB consents for submission in one go, for submission in early 2025. The decision process takes a minimum of eight weeks and therefore there may be some impact on the programme, but this is unavoidable. HE and the project team are asking CBC for LB sign off for conservation works to the wall paintings as this is a technical element which HE have approved, and CBC have little expertise in this area. Officers are awaiting a decision on this.
- 3.2. A planning application will shortly be submitted to CBC for the new bund and railing at the front of the building which is designed as a flood alleviation measure to ensure the building has enough time to evacuate and install its flood barrier. This again is a minimum of an eight week decision period. Historic England are in full support and the pre-application advice indicates that CBC are as well.

3.3. It is known that the works to the shop will commence on April 2025 and that it will be closed for approximately 12 weeks. Affected staff will be required to take some holiday during the closure period, as well as undertaking planning and research for the new exhibition space, tea rooms and shop/services as a whole. It is also a busy period for events and so staff will be redeployed within Community Services and Support Services where required.

4. FINANCE

4.1. Priory House shop taking comparison EX VAT

	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
TOTAL 1st Quarter	£5,287.62	£6,853.87	£1,566.25
July	£1,098.91	£1,596.00	£497.09
August	£1,282.86	£2,146.28	£863.42
September	£1,856.44	£2,098.07	£241.63
TOTAL 2nd Quarter	£4,238.21	£5,840.35	£1,602.14
October	£1,370.77	£1,375.27	£4.50
November	£1,125.78	£1,669.77	£543.99
TOTAL TO DATE	£12,022.37	£15,739.25	£3,716.88

4.2. 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
TOTAL 1st Quarter	£32,062.57	£6,107.56	-£25,955.01
July	£11,188.56	£2,932.83	-£8,255.74
August	£14,213.21	£2,575.21	-£11,638.00
September	£10,670.90	£1,746.55	-£8,924.35
TOTAL 2nd Quarter	£36,072.67	£7,254.59	-£28,818.09

October	£8,580.40	£1,027.31	-£7,553.09
November	£4,778.62	£662.05	-£4,116.57
TOTAL TO DATE	£81,494.26	£15,051.51	-£66,442.75

5. AUTHOR

Lisa Stephens, Cultural Services Manager - Lisa.stephens@dunstable.gov.uk

DUNSTABLE TOWN COUNCIL
COMMUNITY SERVICES COMMITTEE

MONDAY 6 JANUARY 2025

EVENTS

Purpose of report: For information only.

1. PAST EVENTS

- 1.1. The Christmas Carols and Torchlight Procession was a highly successful event. Attendance was the largest to date with an estimated 5,000 people present, surpassing last year's attendance figures of 3,000. 13 schools participated with over 320 children taking part alongside the Priory Church Choir, the Dunstable Ladies Choir accompanied by the Dunstable Salvation Army Band. Special Guests from Grove Theatre's pantomime Beauty and the Beast alongside the new Father Christmas made an appearance and was very well received from the audience. The event was enhanced with a further 13 food and drinks stalls down Middle Row; feedback from the stalls on the night is that they traded very well. The lightshow finale and the event overall has received excellent feedback from schools and on social media.
- 1.2. The road closure was in place from 6.15 pm and reopened once again at 8.15 pm causing minimal disruption, this was beneficial to the event as a much larger proportion of the audience utilised the road as viewing space. This will be replicated in the 2025 event planning.
- 1.3. With the success of this year's event, due to the large increase of visitors, and the high level of litter left after the event, the Events Officer and the Town Centre Manager have reviewed the waste management procedures. For next year, it is planned that additional bins will be placed down Middle Row and to ensure that bin bags are situated at each catering stall, and all traders will be reminded of the legal obligations regarding litter from their food outlet. The town rangers will also be asked to go around on the sweeper early Saturday morning (the day after the event) to clear away the extra confetti/streamers before shops open down Middle Row and The Square.

2. SURVEY MONKEY

- 2.1. A total of 594 surveys have been collected for 2024 via Survey Monkey, compared to 638 collected from last year's events.
- 2.2. Despite the lower number of surveys collected for 2024, the results have remained extremely positive taking into account that over 95% surveyed answered that they would recommend Dunstable events to a friend. From the 2024 surveys, over 93%

are satisfied or very satisfied, 6% neither satisfied or dissatisfied and less than 1% are very dissatisfied with the events programme. Please see Appendix 1, which shows the full 2024 questionnaire results with comparison to results received in 2023 as well as the distribution of surveys collected for each individual event.

3. PLANNING AND DEVELOPMENT FOR 2025

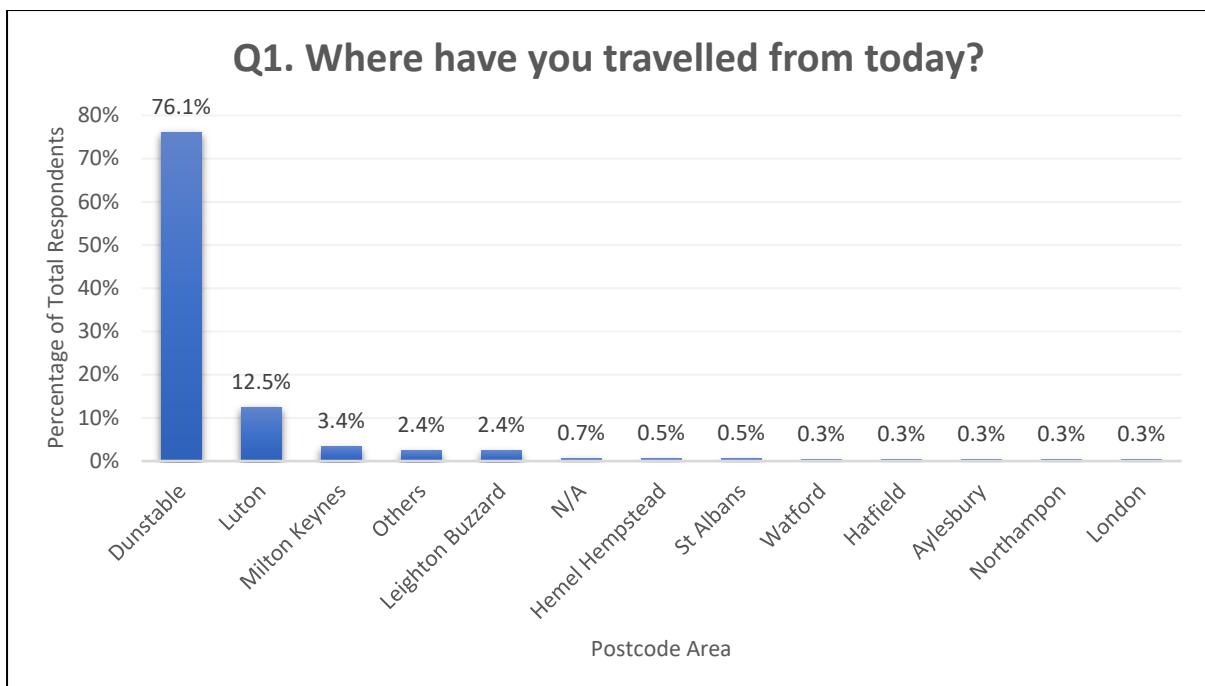
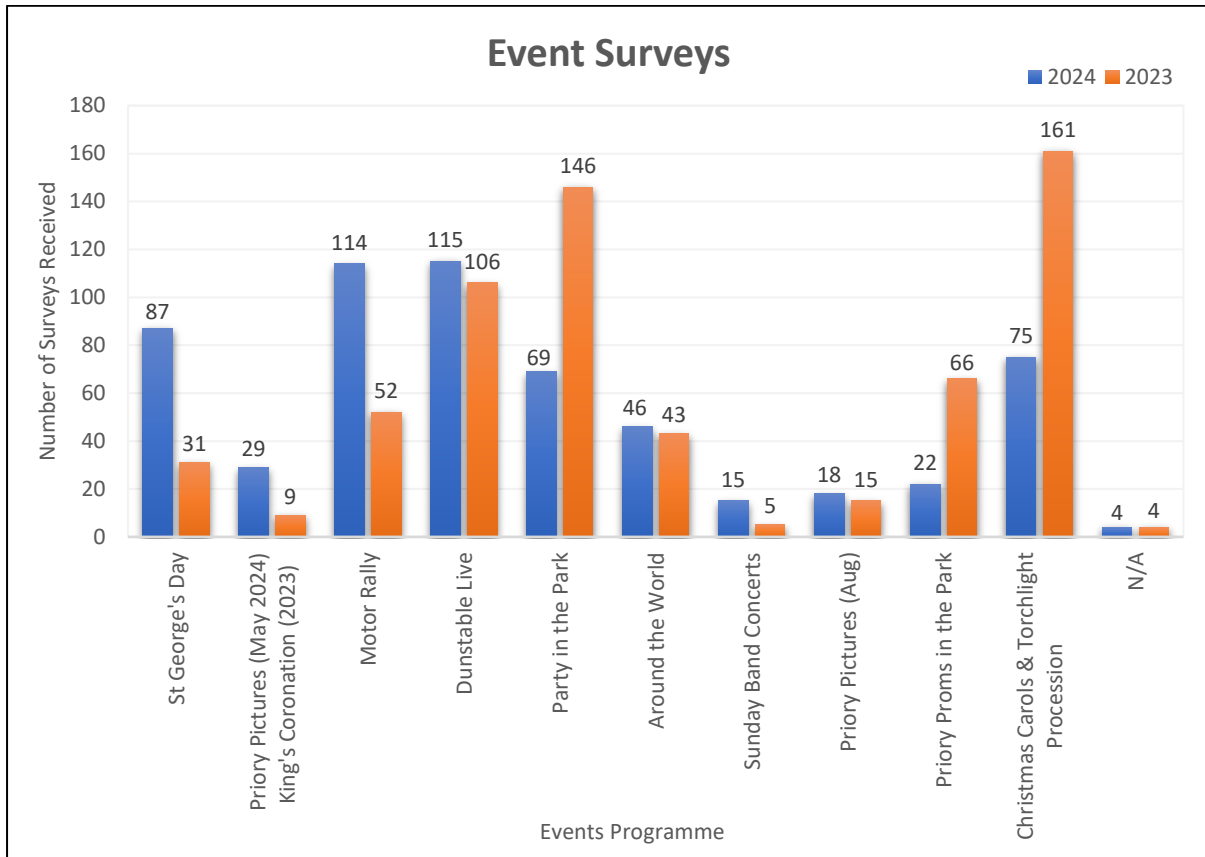
- 3.1. Planning is well underway for 2025 with infrastructure for the year being prioritised alongside acts and entertainment.
- 3.2. To link in with the Town Council's 40th anniversary the theme for Dunstable Live is 'Live Aid' as it will also be the 40th anniversary of the Live Aid benefit concerts in 2025.
- 3.3. Film licenses for: *Back to the Future*, *Back to the Future Part II* and *Back the Future Part III* have been secured for Priory Pictures taking place on Saturday 5 July. The Back to the Future trilogy has been chosen as the original film will be celebrating its 40th anniversary release date in 2025.
- 3.4. The Events Officer has been working on finding a sponsor for the 2025/26 Events Programme and will continue in the New Year. Businesses have been approached to sponsor the whole year's events programme before tailor-made packages (multiple events) and lastly single event sponsorship are offered.

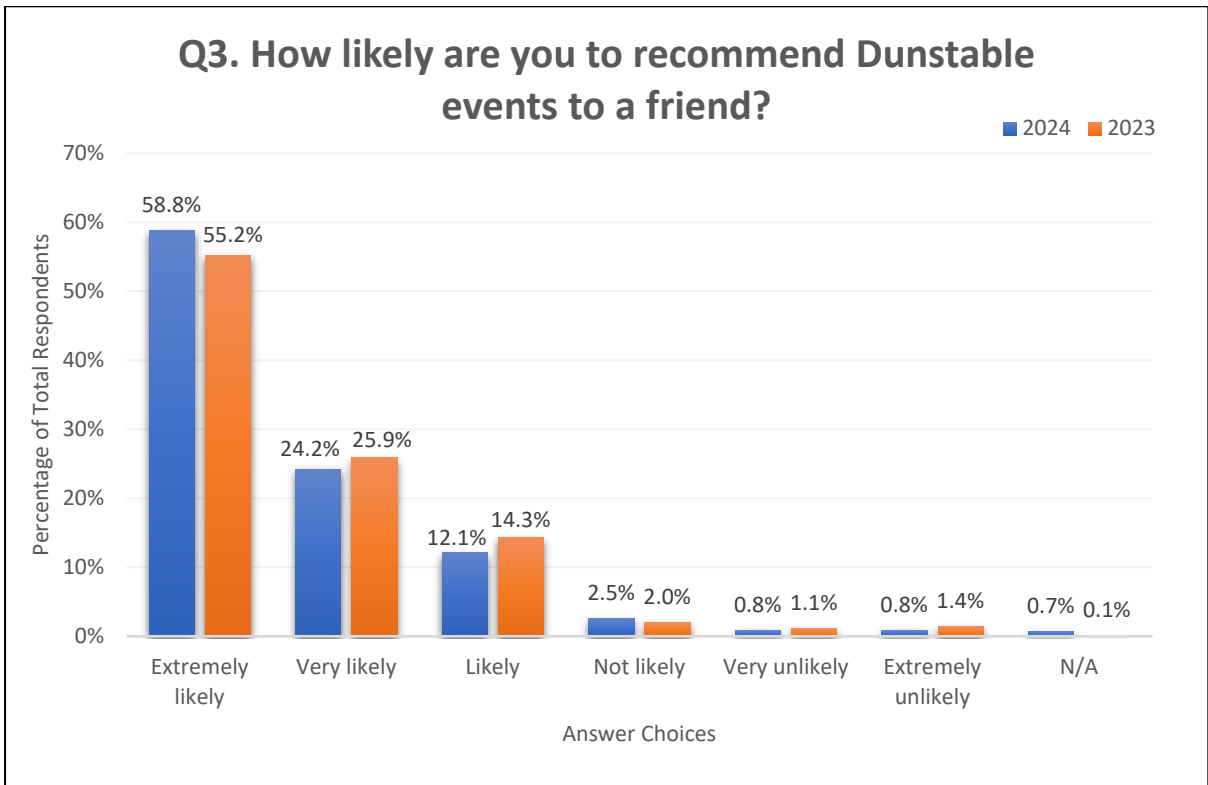
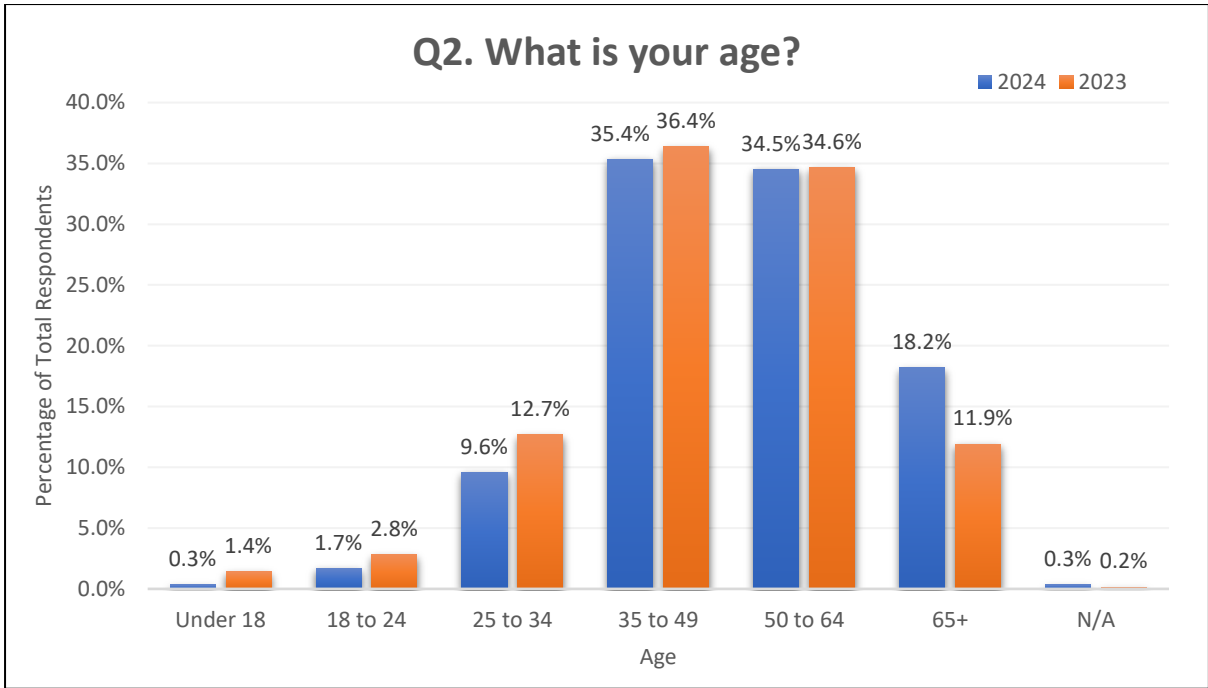
4. AUTHOR

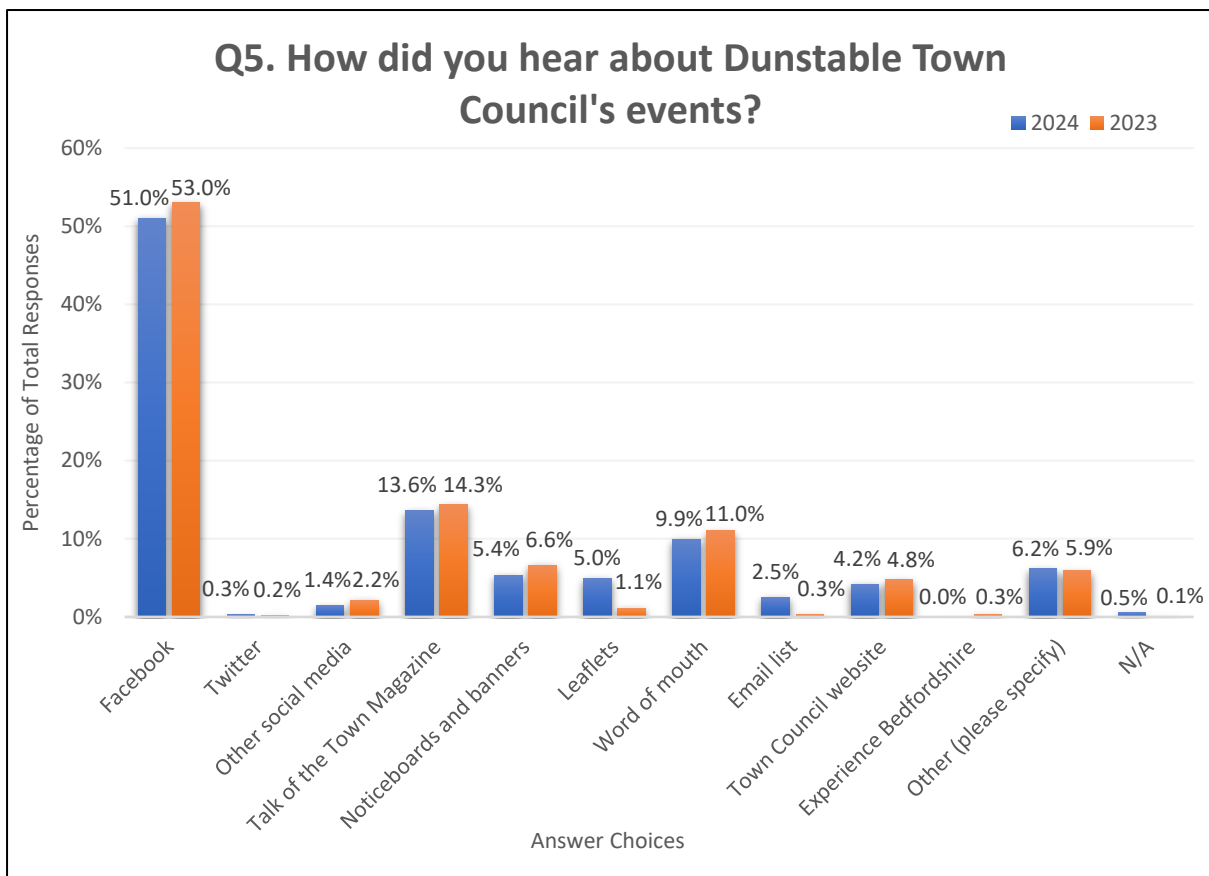
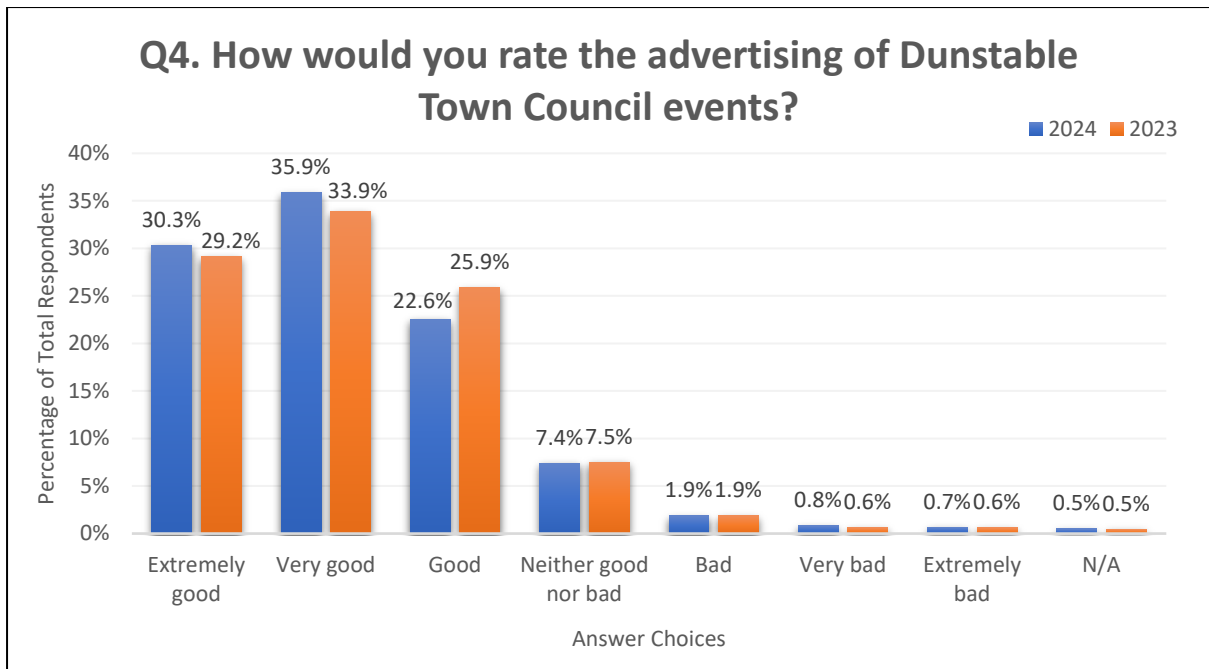
Gina Thanky - Events Officer
Gina.thanky@dunstable.gov.uk

EVENTS SURVEY RESULTS 2024

Below are the results based on findings collated from St George’s Day Celebrations to the Christmas Carols & Torchlight Procession, a total of 594 surveys have been collected.



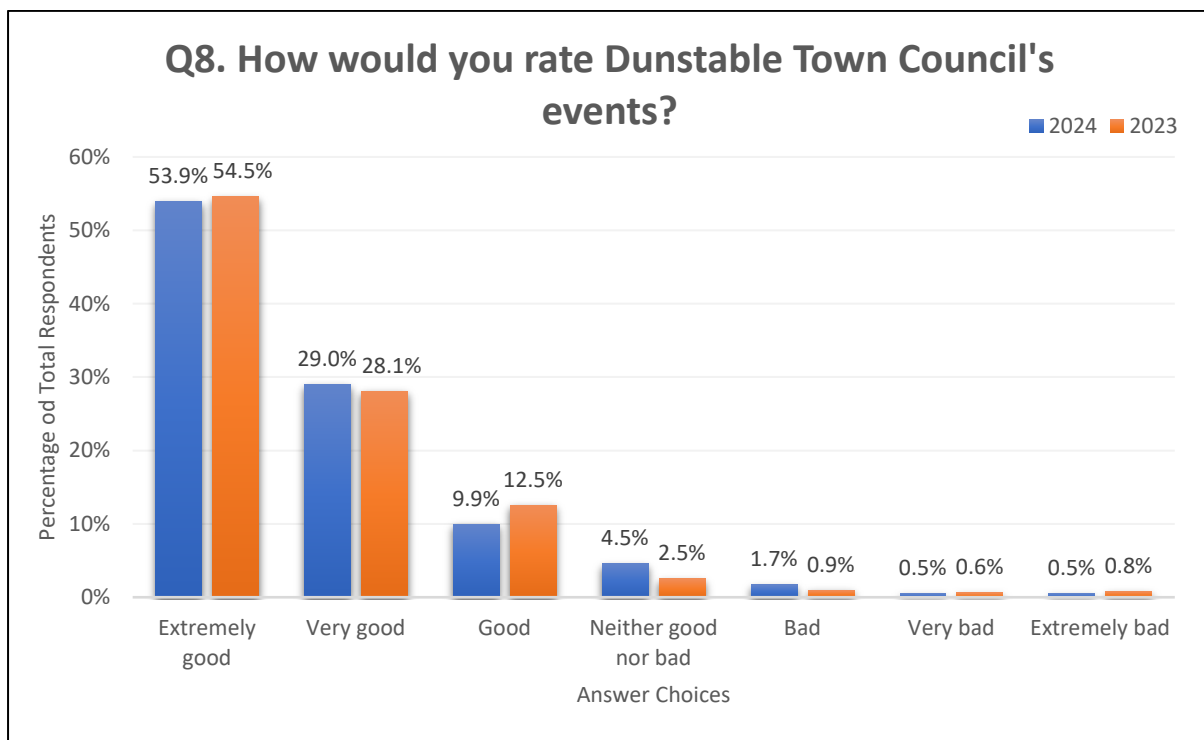
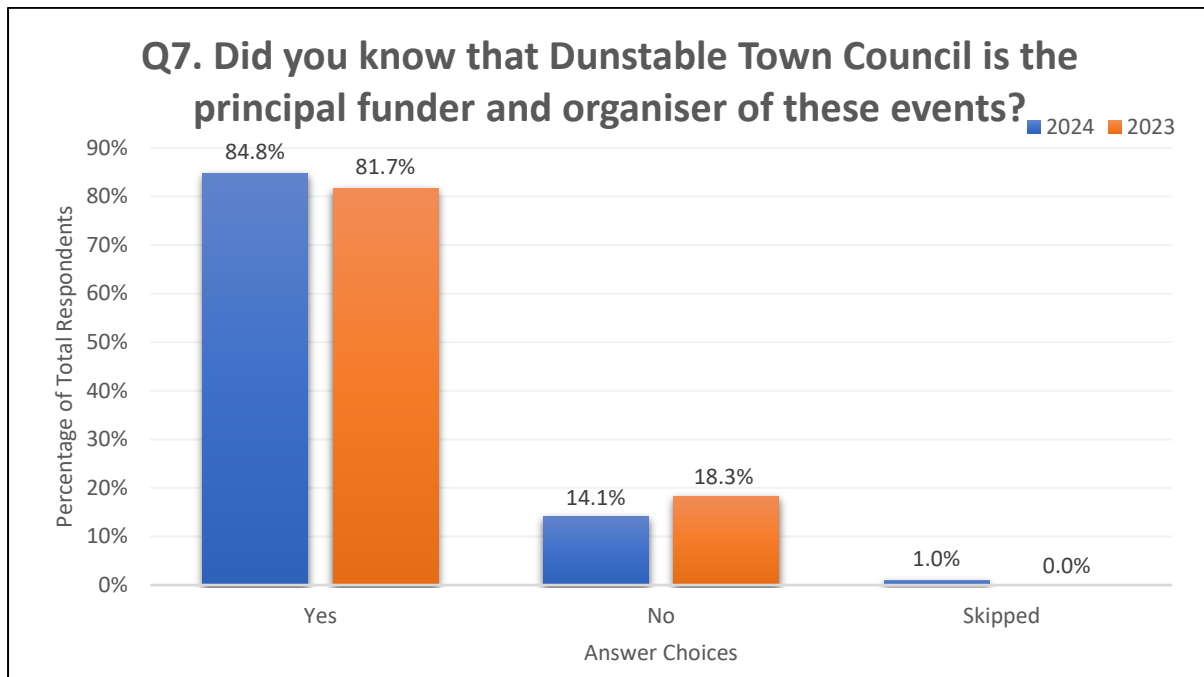




Q6. Are there any forms of advertising that you think Dunstable Town Council should consider in the future?

- Library, leisure centre, children centre
- Letterbox drops

- Newspaper, leaflets or radio advertising
- Email
- On Buses
- Local supermarkets
- Signs up around town, contacting local schools to share the events through their parentmail or Facebook



Q9. Was there anything you particularly liked or disliked about Dunstable Town Council events?

- Music was great and I was at the back of the crowd and could hear really clear. Atmosphere was great ... all having a great time.
- The atmosphere was brilliant. Everyone was friendly, helpful. The music playing added to it feeling like a really upbeat event without it being too noisy. Most of the car owners were really welcoming, let kids sit in the cars, which was lovely. One of the coffee vendors selling canned drinks was really good value and the beer car was great selling from the local brewery. Again, all very friendly. Proud to be a Dunstablian at this event. Really well delivered. The events team are always incredibly switched on.
- I liked the big screen by the stage and the raised platform for wheelchair users.
- Free to participate activities for children. Option to purchase food and sweets. Lots of variety on music and dance. A good layout with things not all on top of each other.
- Good selection and mix of band / style. Refreshments by donation enabled everyone to be able to have a drink without having to think about the cost - thank you Rotary for doing it that way
- I think the 5pm film should have been a PG as there were still a lot of children around who didn't enjoy a 12 film.
- Not enough stalls as previous years I think the event is great and the actual light switch on and light show is very good but I do think it could start a bit earlier by the time the lights are switched on it's quite late for little children.
- Very much liked the Free events for the kids and felt the rides part was very overpriced for what they were and for 1 person was £4 if you have a big family it would be very expensive day out!

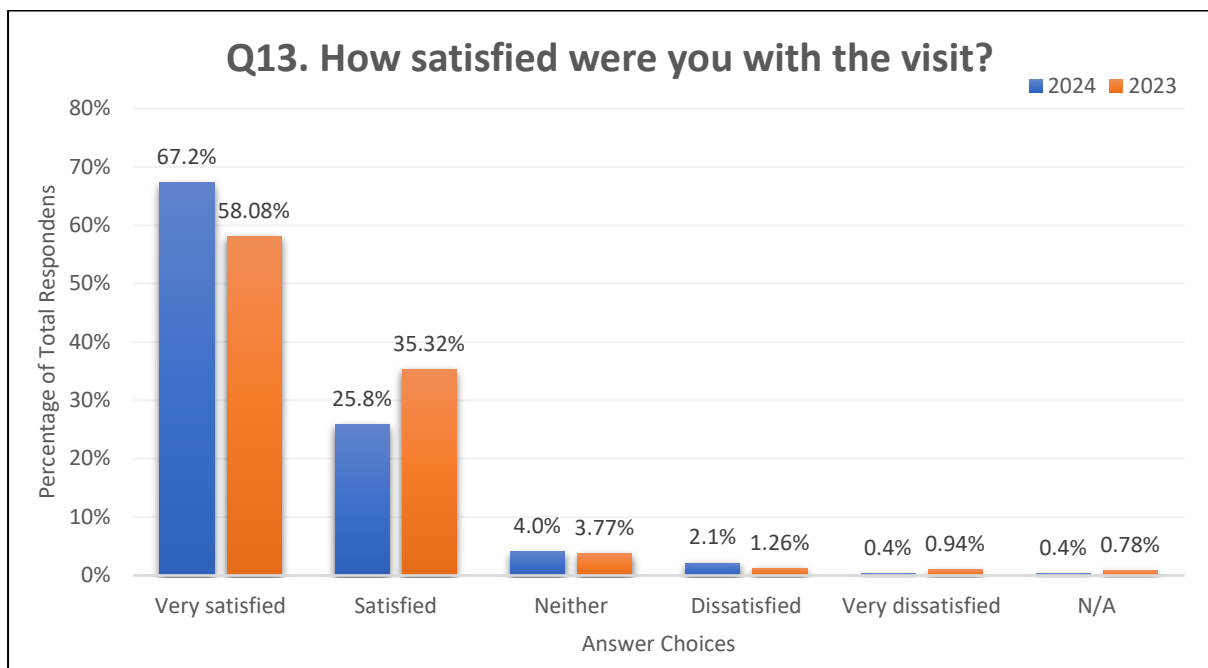
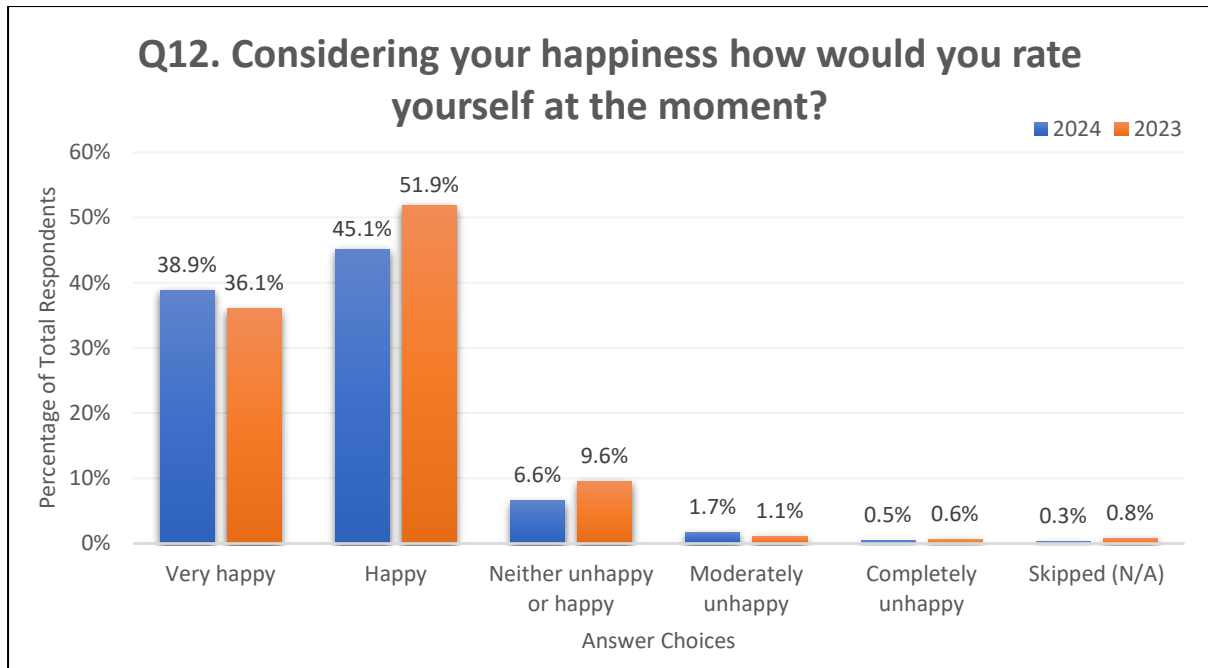
Q10. Are there any other activities, entertainment or themes of music you'd like to see at future Dunstable Town Council events?

- You do a fantastic job with varying different themes of music and other activities
- I really enjoy the family feel of all the events
- More history and kids activities. Thank you
- Stalls promoting environmental action
- Please do one youth day activities Basically all the Young come there and do any activities they want. Youth fun day maybe it will really great something for young people
- DTC have a great catalogue of a variety of events catering for all age groups

Q11 Do you have any other comments regarding the events programme as a whole?

- Really good fun - accessible for a range of age groups
- I think St George's Day celebration was a fantastic event and very thankful our town goes to such an effort
- The big screen was a fantastic idea. Well done to whoever thought of that
- I moved from Hemel Hempstead to Dunstable and feel so grateful that Dunstable does so many free fun event. My family often come from Hemel to attend the motor rally and party in the park. I feel Dunstable has the bests free that bring families together
- Excellent; enjoyable and will fully recommend it
- A huge thank you, I took family members from London and Cambridge and they couldn't believe that the council organised this for the town. We are blessed, thank you

- The whole event was extremely enjoyable for the whole family. The only downside was the sound system, unfortunately if you weren't sat in front of the stage it was rather difficult to hear
- Performances were fantastic It's always an amazing event and a credit to Dunstable
- More stalls selling crafts etc and food at affordable prices
- It was very very busy today and although it can't be below it was just very difficult to see at the back, I will definitely get there earlier next year as the atmosphere is just not the same at the back



Q14. Dunstable Town Council are constantly looking to improve our accessibility at our events, do you have any suggestions or comments on ways we could improve accessibility for varying disabilities and additional needs? (Survey results collected from Party in the Park onwards)

- Perhaps signing when bands are being announced
- The screen next to the stage is a good idea, it has made viewing from the platform easier and clearer to see what's on the stage
- Maybe a chill out area for those with sensory overload / autism etc
- I have autism, and found the event accessible for me personally. I loved that there was a accessibility viewing point, I can't think of anything else
- A quite zone for parents to take their child to that's secured by fencing. Often parents with SEND children are on tender hooks because their child can't cope or have any freedom due to their needs. It would be nice for them to
- Be aware of the volume of activities. The microphones for the children's entertainment were extremely loud today. My disabled son couldn't cope with it so was unable to access the activity which ordinarily he would have loved
- Keep a section to the side of the tree for wheelchair users so they can see more

DUNSTABLE TOWN COUNCIL
COMMUNITY SERVICES COMMITTEE
MONDAY 6 JANUARY
GROVE CORNER AND COMMUNITY ENGAGEMENT

Purpose of Report: For information

1. GROVE CORNER FIGURES

- 1.1. Grove Corner received 323 visits from young people between 19 October and 10 December 2024.
- 1.2. Grove Corner received 309 visits from young people between 19 October to 15 December 2023.
- 1.3. Pokémon sessions received 113 visits from young people between 16 October 2024 and 10 December 2024.
- 1.4. Pokémon sessions received 184 visits from young people between 16 October 2023 and 15 December 2023.
- 1.5. Grove Corner's Facebook page currently has 1,399 followers and the Instagram page has 491 followers.

2. YOUTH ENGAGEMENT

- 2.1. The session times at Grove Corner continue to go well, and feedback from those who attend continues to be positive. Although the 16 to 18-year-old session still continues to be quieter than hoped, having quieter sessions for some of our SEND users remain positive. Officers continue to promote the sessions and continue to attend schools and colleges to promote Grove Corner.
- 2.2. Officers attended a Careers, Transitions and Next Steps fayre to promote Grove Corner and Pokémon to young people with SEND. This was well received by the young people officers engaged with.

- 2.3. Officers also attended Central Bedfordshire College to promote Grove Corner to young people at their wellbeing fayre and Men's mental health day.
- 2.4. Officers continue to liaise with the Community Safety Team at Central Bedfordshire Council and Bedfordshire Police and are unaware of any increased antisocial behaviour as a result of Grove Corner closing at 8 pm on a Friday. On colder evenings the detached team have opened the centre on a Friday from 8 to 9 pm, but often this is not well attended, which has shown that currently there is not a need for the centre to be open past 8 pm on Friday nights.
- 2.5. Officers have been working closely with the Dunstable Centre to apply for funding to run a joint piece of work throughout 2025. This funding has been awarded. The project will start on 1 Feb and run for 50 weeks. There will be three sessions per week, on a Monday, 5.45 pm to 6.45 pm, Wednesday 5 to 6 pm and Fridays from 7 to 8 pm

Every ten weeks the activities will change on those evenings, based on feedback from the young people on activities they would like.

The funding is for hall hire, staff coaching, activity/resources - incentives e.g. food, free access initially for the first 5-6 weeks and then to subsidize funds to access, if young people complete so many sessions, they will receive free swims in kind.

The funding is from Sport England - £12,415 has been awarded for this project.

DTC will provide youth workers (funded through the Million Hours funding) to attend the sessions, and these officers will work with young people to ensure it is young person led and focused for activities. Dunstable Town Council will work on collating data/case studies etc. as part of this partnership piece of work. The hope is the young people will take ownership of using the centre in a positive way, and youth workers can support the young people by accessing something for their wellbeing. Any young person who may have faced a ban from the centre, will have this lifted for this project, but will have explained to them, should their behaviour be inappropriate, this may come back into place – the centre want this project to provide a space for young people who may have caused issues in the past at the centre, to have a clean slate, and fresh start of using the centre.

3. DETACHED YOUTH WORK

- 3.1. Between 20 October 2024 and 10 December 2024, Officers have delivered 15 Detached activities and engagement sessions across Dunstable, excluding Dunstable East. The areas covered include:

Ashton Square Eleanor's Cross
High Street North and South
Priory Gardens
Bennett Memorial Recreation Ground

- 3.2. Since 20 October 2024 and 10 December 2024, officers continue to deliver nine hours per week detached youth work in Dunstable East. They continue to visit the following locations:

The Dunstable Centre
Kingsbury Recreation Ground
Peter Newton Recreation Ground
White Lion Retail Park
Grove Skate Park

- 3.3. Between 20 October 2024 and 8 December 2024, officers have engaged with 455 young people by headcount. 270 of these young people have been in Dunstable East and the remaining 185 have been in the rest of the town.
- 3.4. Officers continue to deliver weekend provision twice a month for young people. Officers will be opening Grove Corner on Saturday 21 December to run a Christmas activity workshop – a verbal report will be provided at committee.
- 3.5. Officers are currently in the process of planning activities for February half term. The team have arranged to privately hire the swimming pool in the Dunstable Centre on Monday 17 February, to provide young people the opportunity to swim for free. Officers will provide a verbal report to committee on the other activities planned.

4. SCHOOL ENGAGEMENT

- 4.1. Officers have visited local schools, as outlined in 2.2 and 2.3 of the report.

5. COMMUNITY ENGAGEMENT

- 5.1. Officers are running a family fun Christmas workshop on Monday 23 December. There are 80 spaces in total, and all have been booked. Officers will provide a verbal update at the committee meeting.
- 5.2. The Senior Neighbourhood Development Officer is working with the groups who hire Grove Corner to have a competition to encourage them to become more carbon aware. There will be a small prize for the winning group.
- 5.3. Officers attended Twilight market on Friday 13 December, providing free family fun activities for those who attended to enjoy.
- 5.4. Officers supported the Bedfordshire Domestic Abuse Partnership to host Too Many Names in Grove House Gardens on Friday 29 November.

6. AUTHOR(S)

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DUNSTABLE TOWN COUNCIL
COMMUNITY SERVICES COMMITTEE
MONDAY 6 JANUARY
OLDER PEOPLE'S SERVICES

Purpose of Report: For information

1. GOOD COMPANIONS CLUB

- 1.1. The Good Companions Club currently has 24 members. Officers continue to promote Good Companions club across the town and continue to get a steady flow of calls expressing interest. Sadly, since the last report, two members of the group have passed away.
- 1.2. Since the last report, Good Companions Club have received a visit from Bedfordshire Police, have been bowling, had a visit from Westfield Road Nursery, attended Central Bedfordshire College for lunch and have had Christmas-themed activities.
- 1.3. In the new year, officers have planned for the group to have a visit from the History Society; Healthwatch will be attending to deliver a talk, and the mayor will also be visiting the group again. Officers have also arranged for Bedfordshire Fire Service to visit in February.

2. CREASEY PARK COMMUNITY FOOTBALL CENTRE LUNCH CLUB

- 2.1. Creasey Park Community Football Centre Lunch Club for the over 55s continues to have an average of 30 people attending weekly.
- 2.2. CPCFC have had various speakers and visits over the last few weeks. The group went on a boat trip around Hemel Hempstead, visited Central Bedfordshire College for lunch, went to the Pantomime at Grove Theatre and had Weatherfield Academy attend to sing some songs to members. The group also had a Christmas party.
- 2.3. Over the next few weeks officers have planned to take the group out for a meal to the Halfway House, this had been planned to happen prior to Christmas, but due to the restaurant unexpectedly needing to close, this was postponed. The group also have visits from Bedfordshire Fire Service and Healthwatch planned.

- 2.4. Officers have been informed by Bedfordshire FA that their current cook for the lunchclub has left, and there are no plans to replace them. Bedfordshire FA are currently exploring options to ensure that they have a cook for lunch club and are looking at bringing in an external provider. Officers have been assured by CBC that this will be resolved.

3. COFFEE MORNINGS

- 3.1. Officers facilitated a coffee morning on Tuesday 3 December. This was attended by Bedfordshire Police and Age UK. Age UK were able to speak to those who attended about pension credits. This was attended by 26 people.
- 3.2. The coffee mornings will now have a three-month break, before resuming in April 2025.

4. ROCK AND ROLL

- 4.1. Rock and Roll took place on Tuesday 10 December. This was attended by 64 people and all who attended provided positive verbal feedback.
- 4.2. Officers will be advertising tickets for the next Rock and Roll taking place on Tuesday 11 February. The theme will be disco and there will be 70 tickets available, on a first come, first served basis.

5. OVER 55s BREAKFAST CLUB

- 5.1. Officers will be trialing a new over 55s breakfast club at Bennett's Splashside Café on Tuesday mornings from 9.30 am to 11.00 am. This will require those who attend to commit and sign up to the club.
- 5.2. The club will initially run on a trial basis for three months. The sessions will cost £5 per person, per week, which will cover food and hall hire cost, and there will be different activities or speakers each week.
- 5.3. There are currently 18 spaces available for this project and the aim of the project is to engage with older people who the team do not currently work with.

6. AUTHOR(S)

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