



**David Ashlee** Town Clerk and Chief Executive

Our Ref: DA/JS

Date: 23 December 2019

Dear Councillor

Could you please note that a meeting of the Community Services Committee will be held in the Council Chamber, Grove House, High Street North, Dunstable on **Monday 6 January 2020 at 7.00 pm** when the following business will be transacted.

### **AGENDA**

1. Apologies for Absence.
2. Specific Declarations of Interest.
3. Events and Marketing – Information report (see page 1).
4. Grove Corner and Community Engagement – information report (see page 21).
5. Older People's Day Care Services – information report (see page 24).
6. Priory House – information report (see page 27).
7. Dunstable Town Centre Services – information report (see page 29).
8. Reports from outside bodies:

South Bedfordshire Dial-a-Ride – Cllr Martin  
Dunstable Town Band – Cllr Martin

Cont'd ...

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DAJS  
23 December 2019

9. Budget Report (see page 31).

It is recommended that the following item be considered after a resolution has been passed excluding the press and public.

**PART 2**

1. Review of Young People's Services – (see page 34) (for Members only).

Yours faithfully

David Ashlee  
Town Clerk and Chief Executive

To: All Members of the Community Services Committee  
Sid Abbott (Town Mayor), Liz Jones (Deputy Town Mayor), Gloria Martin (Chairman),  
Gladys Sanders (Vice-Chairman), Wendy Bater, Lisa Bird, Gregory George, Pamela  
Ghent, John Gurney, Peter Hollick, Cameron Restall, Lee Roberts and other Members of  
the Council for information.

**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 6 JANUARY 2020****EVENTS AND MARKETING**

<b>Purpose of Report:</b> For information only.
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**1. PAST EVENTS**

- 1.1 The Christmas Torchlight Procession and Carols was a very successful event. The number of attendees was estimated at 1500 which is the largest to date. The Grove Theatre pantomime stars and special guest Melody from CBeebies was very well received from the audience. The lightshow finale has received excellent feedback from the schools, the audience and on social media. The event was enhanced with the expanded Christmas Market down Middle Row, feedback from the stalls and late-night shops who opened on the night is that they traded very well.
- 1.2 The road closure caused minimal disruption and was closed at 6.45 pm and reopened once again at 8.15 pm. The new layout in The Square along with the road closure had a very positive impact to the event. This will be replicated in the 2020 event planning. More decorative lighting will also be looked at to enhance the Square further.

**2. SOCIAL MEDIA**

- 2.1 Facebook currently has 7,175 followers which is an increase of 2,000 followers from this time last year. The total number of 'Likes' has also increased from 3907 to 6907. The number of Twitter followers for the five DTC twitter accounts are -

**Table 1**

<b>Twitter Page</b>	<b>2018 Figures</b>	<b>2019 Figures</b>
CPCFC	639	680
DTC	2061	2243
Events	1931	2046
Priory House	427	466
Town Centre	1948	2073

- 2.2 Twitter is still used as one of the Council's main marketing tools. As seen in Table 1 the number of followers for all twitter accounts has grown.

**3. FACEBOOK ANALYTICS**

- 3.1 Table 2 shows reach, reactions, comments and shares after paid Facebook adverts for all events in 2019.

**Table 2**

<b>Facebook Paid Advert statistics</b>			
<b>Event</b>	<b>Reach</b>	<b>Reactions, Comments, Shares</b>	<b>Cost of Advert</b>
Around the World	8,660	753	£100
Priory Pictures (June)	19,816	2,163	£150
Priory Pictures (August)	8,832	751	£50
Dunstable Live	26,336	2,536	£150
Weird and Wonderful	16,872	965	£150
Priory Proms	13,689	668	£200
Fireworks	6974	697	£50

- 3.2 Table 3 shows the Dunstable Town Council Facebook page reach and engagement figures.

Reach figures are the number of people in each month who have seen a DTC page, post or advert.

Engagement figures are the amount of people who have shared, liked or commented on our posts.

**Table 3**

<b>Facebook Reach and Engagement</b>		
<b>2019</b>	<b>Reach</b>	<b>Engagement</b>
January	119,420	6,132
February	94,948	1,232
March	103,371	2,856
April	201,812	5,292
May	207,846	5,376
June	203,051	4,704
July	137,536	3,752
August	223,498	4,228
September	152,376	4,508
October	70,067	1,316
November	141,735	3,332

#### **4. SURVEY MONKEY**

- 4.1 For the year 2019, a total of 378 surveys have been collected via Survey Monkey. This figure is a drop from total numbers collected last year, however this could be due to the cancellation of St George's day and the change of the August Priory Picture's event date due to adverse weather.

- 4.2 Overall, 99% of people surveyed were satisfied or very satisfied with the event programme, this is an increase of 1% from responses collected in 2018. Please see Appendix 1 and 2 for the full questionnaire results.
- 4.3 Social media, Facebook and Talk of The Town are still the most effective forms of marketing for the events programme. This is highlighted by Question 6. *“How did you hear about the Dunstable Town Council Events Programme?”* Results collected show that 79% of people heard through Facebook and 29% through Talk of The Town.

Leaflets and banners are only at 8.5%, but this is hoped to increase with the 25 x A5 leaflet stands now in placed at strategic locations in Dunstable.

**5. TALK OF THE TOWN**

- 5.1 Below are the deadline and distribution dates for 2020's Talk of The Town.

**April Edition**

Deadline 2 March

Distribution 17 April

**July Edition**

Deadline 21 May

Distribution 3 July

**October Edition**

Deadline 27 August

Distribution 16 October

**January 2021 Edition**

Deadline 3 December

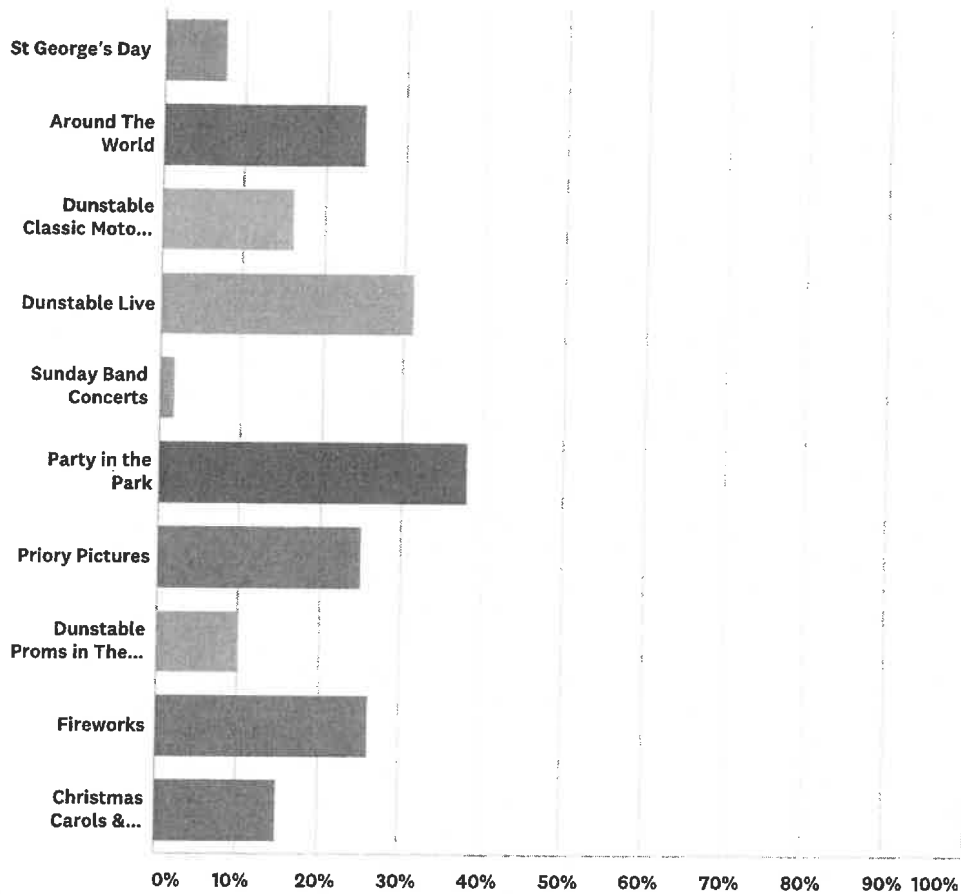
Distribution 15 January

**6. AUTHOR**

- 6.1 Gina Thanky – Events Officer  
[gina.thanky@dunstable.gov.uk](mailto:gina.thanky@dunstable.gov.uk)

### Q1 Which event(s) have you attended this year?

Answered: 378 Skipped: 0



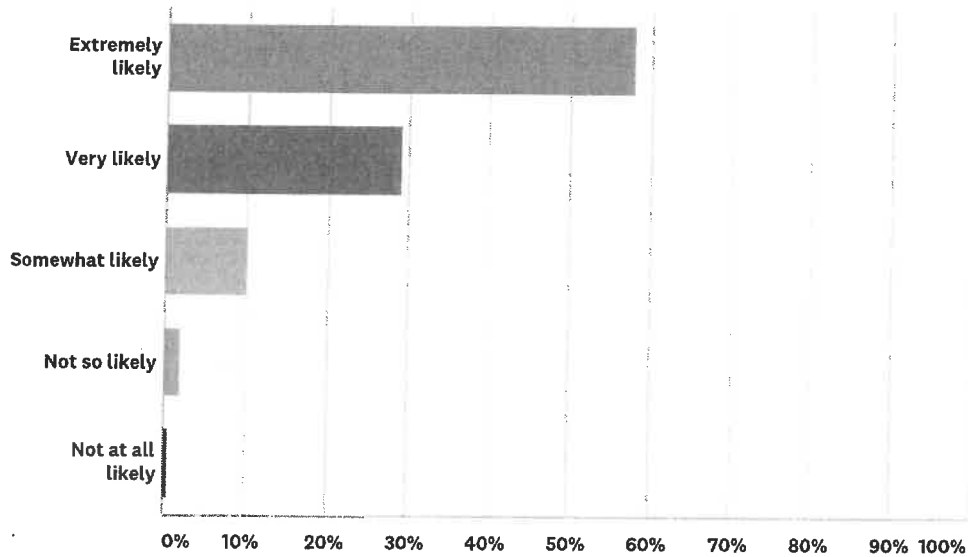
ANSWER CHOICES	RESPONSES	
St George's Day	7.67%	29
Around The World	24.87%	94
Dunstable Classic Motor Rally	16.40%	62
Dunstable Live	31.22%	118
Sunday Band Concerts	1.85%	7
Party in the Park	38.10%	144
Priory Pictures	25.13%	95
Dunstable Proms in The Park	10.32%	39
Fireworks	26.19%	99
Christmas Carols & Torchlight Procession	15.08%	57
<b>Total Respondents: 378</b>		

Q2 Where have you travelled from today? Please enter your postcode.

Answered: 378 Skipped: 0

### Q3 How likely are you to recommend Dunstable events to a friend?

Answered: 378 Skipped: 0

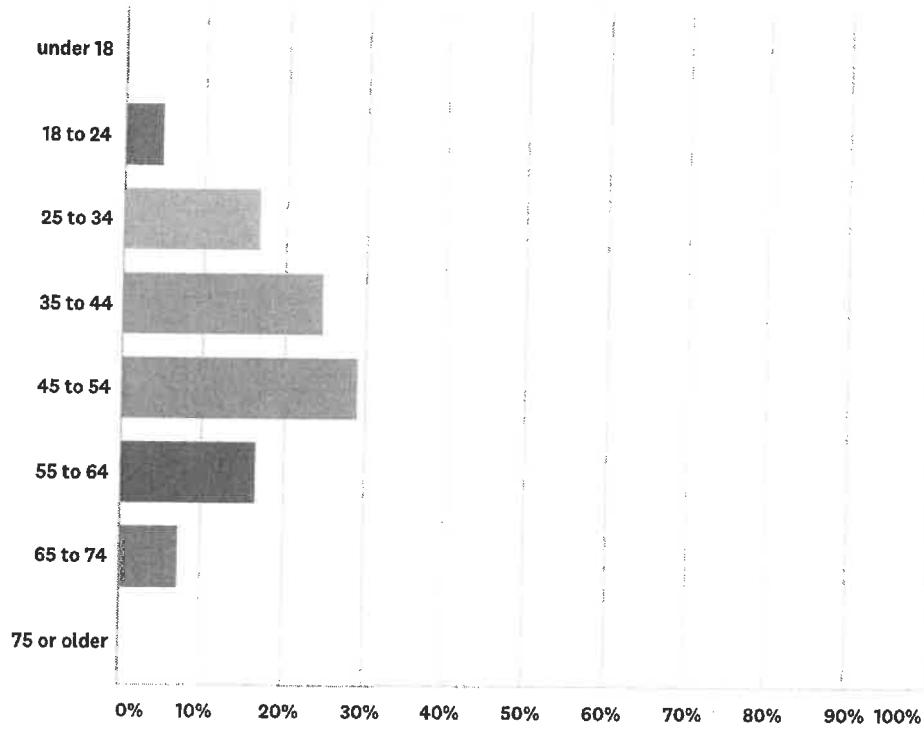


ANSWER CHOICES	RESPONSES	
Extremely likely	57.94%	219
Very likely	29.10%	110
Somewhat likely	10.32%	39
Not so likely	2.12%	8
Not at all likely	0.53%	2
<b>TOTAL</b>		<b>378</b>



### Q4 What is your age?

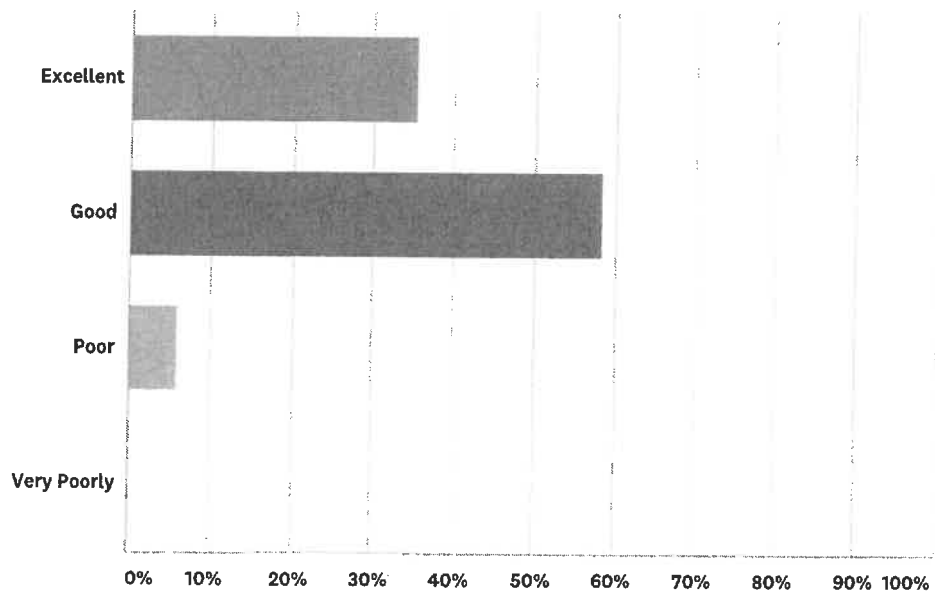
Answered: 378 Skipped: 0



ANSWER CHOICES	RESPONSES	
under 18	0.26%	1
18 to 24	4.76%	18
25 to 34	16.93%	64
35 to 44	24.60%	93
45 to 54	29.10%	110
55 to 64	16.67%	63
65 to 74	7.41%	28
75 or older	0.26%	1
<b>TOTAL</b>		<b>378</b>

### Q5 How would you rate the advertising of Dunstable Town Council's events programme?

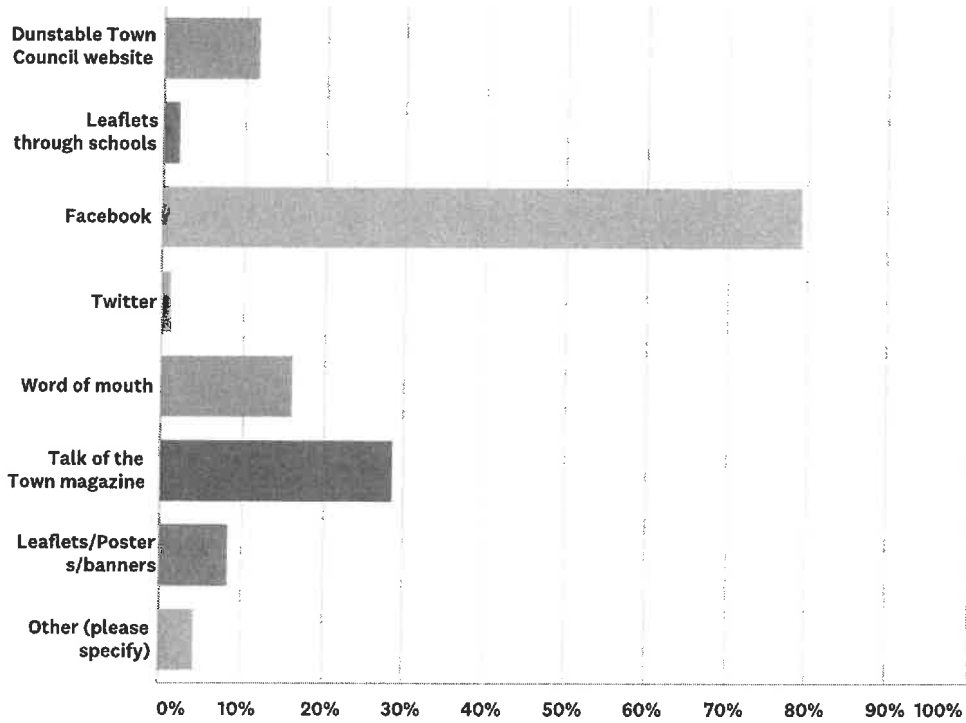
Answered: 378 Skipped: 0



ANSWER CHOICES	RESPONSES	
Excellent	35.45%	134
Good	58.47%	221
Poor	6.08%	23
Very Poorly	0.00%	0
<b>TOTAL</b>		<b>378</b>

## Q6 How did you hear about the Dunstable Town Council Events Programme?

Answered: 378 Skipped: 0



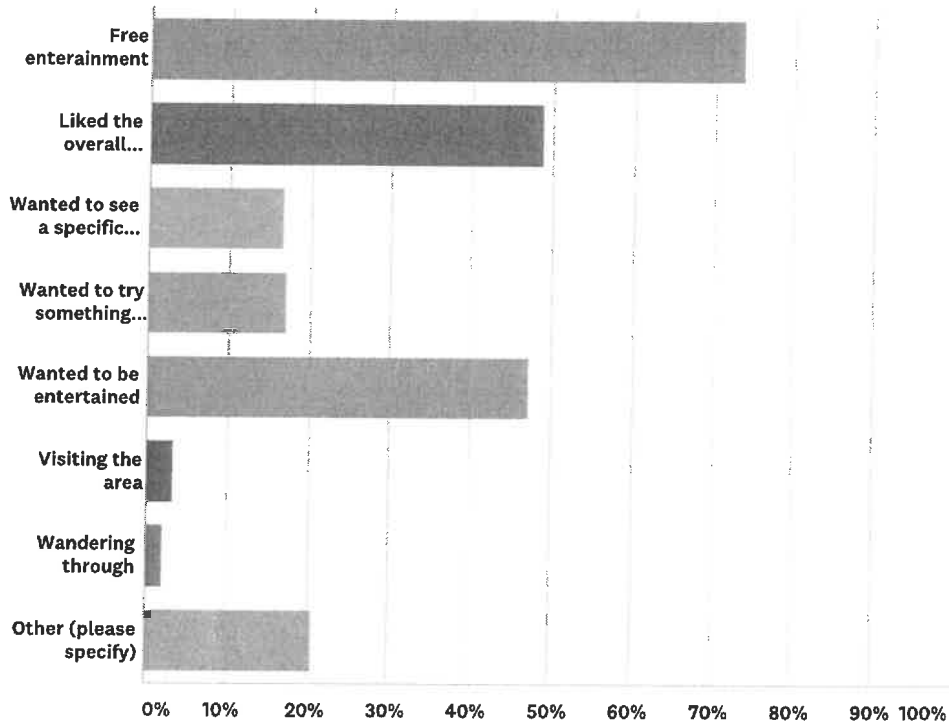
ANSWER CHOICES	RESPONSES	
Dunstable Town Council website	11.64%	44
Leaflets through schools	2.12%	8
Facebook	79.37%	300
Twitter	1.32%	5
Word of mouth	16.14%	61
Talk of the Town magazine	28.57%	108
Leaflets/Posters/banners	8.47%	32
Other (please specify)	4.50%	17
<b>Total Respondents: 378</b>		

**Q7 Are there any other forms of advertising that you think Dunstable Town Council should consider in the future?**

Answered: 93 Skipped: 285

### Q8 Why did you choose to attend the above event(s)? (Tick all statements that apply).

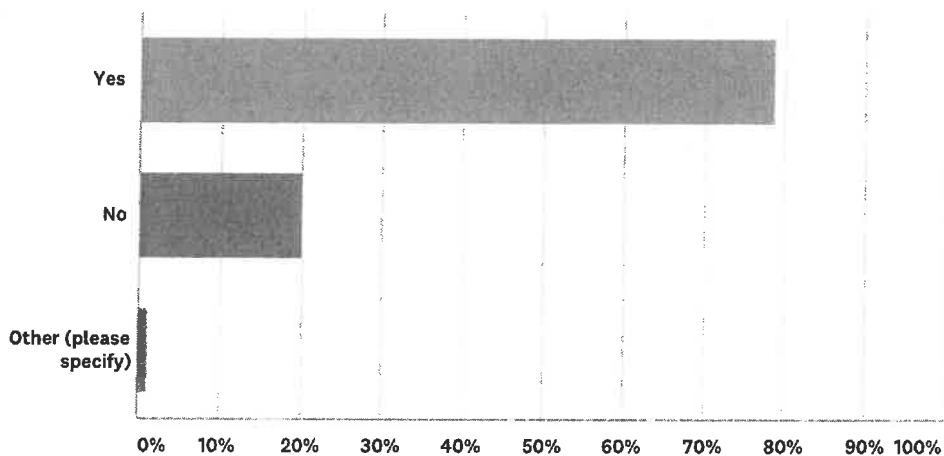
Answered: 378 Skipped: 0



ANSWER CHOICES	RESPONSES	
Free entertainment	73.54%	278
Liked the overall programme	48.68%	184
Wanted to see a specific artist	16.67%	63
Wanted to try something different	17.20%	65
Wanted to be entertained	47.35%	179
Visiting the area	3.44%	13
Wandering through	2.12%	8
Other (please specify)	20.63%	78
Total Respondents: 378		

### Q9 Did you know that Dunstable Town Council is the principal funder and organiser of these events?

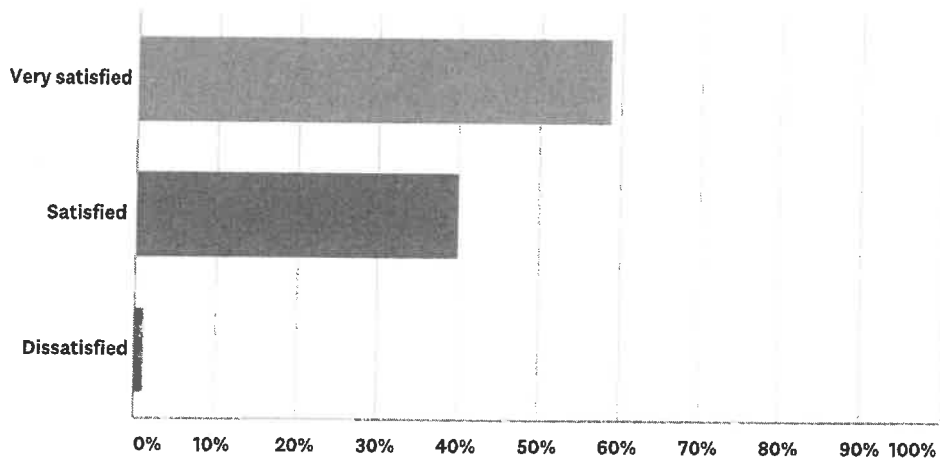
Answered: 378 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	78.57%	297
No	20.11%	76
Other (please specify)	1.32%	5
<b>TOTAL</b>		<b>378</b>

### Q10 Overall how would you rate Dunstable Town Council's events programme in 2019?

Answered: 378 Skipped: 0



ANSWER CHOICES	RESPONSES	
Very satisfied	58.73%	222
Satisfied	39.95%	151
Dissatisfied	1.32%	5
<b>TOTAL</b>		<b>378</b>

**Q11 Was there anything you particularly liked or disliked about any of the events?**

Answered: 378 Skipped: 0



**Q12 Are there any other activities, entertainment or themes of music that you'd like to see at future Dunstable Town Council events?**

Answered: 378 Skipped: 0

## Q13 Do you have any other comments regarding the events programme?

Answered: 176 Skipped: 202

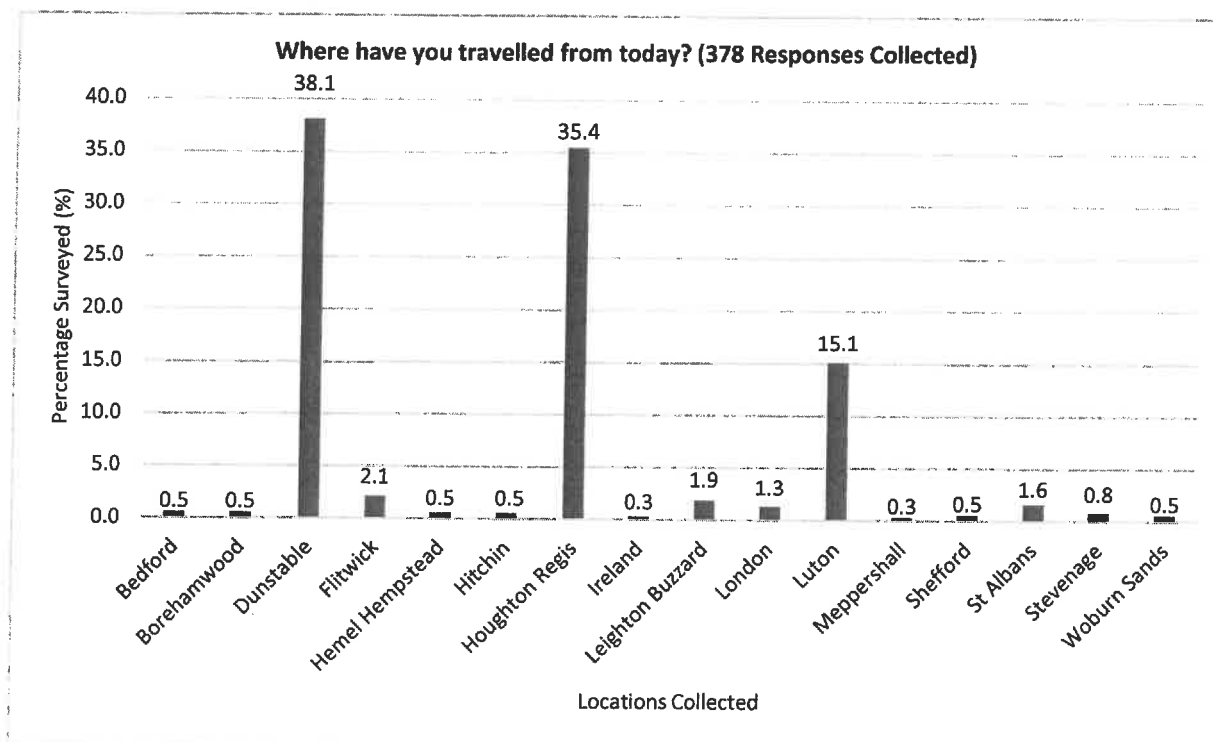
### Q14 If you would like to hear more about Dunstable Town Council events and services please provide your email address below

Answered: 122 Skipped: 256

ANSWER CHOICES	RESPONSES	
Name	100.00%	122
Company	0.00%	0
Address	0.00%	0
Address 2	0.00%	0
City/Town	0.00%	0
State/Province	0.00%	0
ZIP/Postal Code	0.00%	0
Country	0.00%	0
Email Address	98.36%	120
Phone Number	0.00%	0

## Dunstable Town Council's Events Survey 2019

Q2 Where Have you Travelled from today? Please enter your postcode.



Q7 Are there any other forms of advertising that you think Dunstable Town Council should consider in the future?

- Posters at schools and nurseries
- Sponsored ads on Facebook should be enough. Maybe an Instagram page too
- Emailed newsletter
- Talk of the town and Facebook are more than sufficient
- More posters, signage and more adverts in other magazines eg Markyate matters
- I think it is worth looking at advertising in the villages too. We don't get Talk of the Town, leaflets, or leaflets through school.
- Facebook
- Radio
- More banners on side of roads
- Leaflets, social media adverts, more posters around town
- Other than getting a big notice board and making it more public on Facebook then no.
- Let the local schools know.
- Banners on entering the town two weeks prior to the event
- More banners on side of roads
- Electronic signs

**Q8 Why did you choose to attend the above event(s)? (Tick all statements that apply).**

- Support local events
- Family tradition for the Torchlight procession
- Supporting the town I was born and still live in
- I love all the events and try to attend them. Love the community spirit.
- They are well organised
- Be part of something
- Good community event that can involve the whole family. Took a picnic, chairs & blankets. Always bump into friends and acquaintances from the past!
- Time spent with family and friends and things to do for the children also.
- Showaddywaddy
- I have attended these events for a number of years, and I think it brings everybody together. What you are doing is great.
- Wanted to see a specific film
- Community spirit
- My family live in Dunstable and I was born and raised here, so it's lovely to come to support the events. They are entertaining too
- A good line up this year and I find them all friendly entertaining and relaxing always have a fab time
- It's my town
- Liked the look of the programme and to support the Council in their activities.
- School are currently doing different countries with the children, so it was an opportunity to reinforce learning

**Q11 Was there anything you particularly liked or disliked about any of the events?**

- I really enjoyed the light show last night very christmassy it was very cold but by the end everyone was dancing and enjoying themselves
- Liked the community atmosphere
- I think they are all very well organised and supported. Thoroughly enjoyed throughout the year.
- Priory pictures set up much better this year
- Loved the proms
- Grateful to live in a town that provides free events, thank you
- The atmosphere and program were wonderful
- Very well organised, plenty of bins, varied events, good selection of foods, clean portaloos.
- Free, open to everyone, well organised. Using lovely spaces in the town
- Liked that there was lots of free deck chairs & there was a specific area for them & a different area for picnic rugs. This meant everyone would be able to see.
- Priory Pictures in June was great. Good seating plan. Separating the smokers was a great idea.
- I moved from Hemel Hempstead and feel that Dunstable have a great range of free family events which bring the local community together.
- around the world was well attended which helped the atmosphere
- I love the fact that there is always accessible parking, a lot of events free, supports local businesses, encourages community spirit
- Loved the family feel to the event - roving dancer/musicians encouraging others to join in. Tai Chi demo with little boy alongside.

**Q11 Are there any other activities, entertainment or themes of music that you'd like to see at future Dunstable Town Council events?**

- I love that the children from Dunstable schools join in the lighting of the tree night, can more local schools be involved in any of your events?
- Couch to 5k run through the town
- Songs from musicals/theatre.
- A Zumbathon! Fundraising for a charity.
- I would like to see some pop-up sports activities like table tennis tables or basketball nets around town. A town I visited recently had used an empty shop to house 4 table tennis tables. There were some older folk in their playing encouraging shoppers to participate. It was a great use of an empty shop.
- I would love to see the carnival back
- Country or folk music
- I think the tribute bands that have played are excellent. Please put a poll out with a long list so we can try and choose some good bands. Tribute bands such as Status Quo, REM, Robbie Williams etc would always go down very well...
- Maybe more up to date artists mixed with old ones
- Garden party..jazz bands
- Adult sports day
- More opportunities for families with SEND.
- include a section of Dunstable's got Talent for local artists

**Q14 Do you have any other comments regarding the events Programme?**

- Amazing range of high-quality entertainment
- Overall really happy with all the event put on.
- Thank you. Thank you for putting so much effort in to keep these events free and exciting.
- Everyone I have been to with my family have thoroughly enjoyed
- excellent entertainment for families
- Our first ever event here, won't be our last.
- Congrats to Dunstable Town Council. Proms in the Park was wonderful and the firework finale was the icing on the lovely cake. Well done.
- A good mix of family friendly events
- Very varied. My friends particularly like the Live music events
- Thank you for providing good community events
- Love living in Dunstable and having these events on our doorstep
- There is always something going on and something for everyone - Dunstable is a lovely place especially their flower displays
- Thanks for bringing entertainment to our beautiful town, always fun and a great atmosphere!
- Dunstable council's programme is excellent! The
- I consider us very lucky in Dunstable to be offered such a great range of free events... there is something for everyone throughout the year. Keep up the good work
- In recent years these events have really improved and it is making Dunstable a great place to live
- The development of the towns public spaces is fab for a young family.
- It's nice to have something to look forward to each month, I think you have achieved this.

**DUNSTABLE TOWN COUNCIL**

**COMMUNITY SERVICES COMMITTEE**

**MONDAY 6 JANUARY 2020**

**GROVE CORNER AND COMMUNITY ENGAGEMENT**

<b>Purpose of Report:</b> For information only
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**1. GROVE CORNER FIGURES**

- 1.1 Grove Corner has received 212 visits from young people with 0 new sign ups since the last report up to and including Friday 20 December 2019. Numbers are recorded through a head count by officers and staff.
- 1.2 Junior youth club numbers are steady with an average of 18 attending the Friday evening sessions.
- 1.3 The transition group is working well with an average of 7 staying for this session each week.
- 1.4 There have been 9 Junior sessions and 11 Senior and transition sessions since the last report to this Committee.
- 1.5 Grove Corner now has 524 Facebook 'Likes' and Grove Corner's Instagram now has 195 followers.
- 1.6 Pokémon Club was closed for the Christmas holidays but is still attracting good numbers.
- 1.7 SORTED Counselling Services

Please see below for figures from 17 October to 10 December:

Hours Offered – 189  
 Hours Cancelled/DNA - 52  
 Hours Attended - 137

New clients - 12  
 Clients started counselling before above date - 25  
 Totalling - 37 clients seen

- 1.7.1 SORTED have given 3 months' notice of their intention to vacate Grove Corner at the end of March 2020. A copy of the notice letter is attached as Appendix 1. This has no financial implication as DTC receives no income from SORTED for use of the premises. The counselling rooms will be advertised for hire and a decision will be made on use of the rear office once the new structure is in place.

- 1.8 The daytime hire of Grove Corner remains at 4 days a week.
- 1.9 Mind – BLMK will be starting a new group on 13 January in Grove Corner called 'Minds Matter' from 6.00 pm to 8.00 pm. This will then take place regularly on the second Monday of each month. Their target group are 17 to 25-year olds. It will be a social games evening with support for mental health and wellbeing.

## **2. GROUNDWORK**

- 2.1 The last Groundwork session took place on Friday 20 December. They said their goodbyes with a Christmas themed party. The Friday evening sessions will now continue with DTC staffing.

## **3. YOUTH ENGAGEMENT**

- 3.1 DTC officers gave an assembly to Beecroft Academy on 4 December to promote Grove Corner. This included the facilities Grove Corner offers and what sessions are planned come 2020.

## **4. NATIONAL YOUTH WORK WEEK**

- 4.1 This year's National Youth Work week was celebrated in Central Bedfordshire area with a Youth Awards ceremony. This took place at the Rufus Centre in Flitwick on Monday 4 November. One of our young volunteers won an award for best Youth Volunteer, presented by Dunstable's Mayor, both she and her family were delighted with this recognition of her achievements.

## **5. FAMILY ACTIVITIES**

- 5.1 The team provided free Christmas arts and crafts activities for 100 children at the Santa's House Party in Priory House on Saturday 7 December. This was very well received from all who attended.
- 5.2 The next free family fun event will take place on 21 February at Creasey Park Community Football Centre. Once again, this event will cater for 50 young people and their parents/carers.

## **6. COMMUNITY ENGAGEMENT**

### **6.1 Beecroft Residents Association (BRA)**

Beecroft Residents Association took part in the Christmas tree festival at Priory House on Saturday 7 December. The group decorated Christmas themed rocks which several people enjoyed seeing.

### **6.2 Downside Residents Association**

Downside Residents Association, with the help of local community groups, planted 500 spring bulbs on the green at the junction of Mayfield Road an Oakland Avenue on 9 November. This activity was part of the Dunstable In Bloom campaign.



Their annual Christmas Lunch took place in St Augustine's Church on Friday 29 November, 45 local people attended, and the event was enjoyed by all.

6.3 In Bloom

Officers worked with 16 young people from Weatherfield Academy to plant 500 spring bulbs in Olma Road recreation ground on 7 November. The bulbs were planted in between the orchard trees pupils helped to plant last year. The group also took part in some arts and crafts activities so they each had something to take home.

Many of the community groups involved in the Wheelie Fantastic project have re-planted their wheelbarrows up for the winter.

6.4 Friends of Dunstable Cemetery

Friends of Dunstable Cemetery continue to organise and run tidy up events. The group have a Facebook page which has attracted several people who support the groups activities. Tidy up events will take place twice a month and general meetings will be every other month from January. The group are planning to run two workshops for schools and one for adults including a walk around the cemetery. They will also attend the 'Love your garden' market event on Saturday 9<sup>th</sup> May to promote the group.

7. AUTHORS

7.1 Jack Adams-Rimmer – Neighbourhood Development Officer  
Email - [jack.adams-rimmer@dunstable.gov.uk](mailto:jack.adams-rimmer@dunstable.gov.uk)

7.2 Sandy Coyle – Community and Young Peoples Service Manager  
Email - [sandy.coyle@dunstable.gov.uk](mailto:sandy.coyle@dunstable.gov.uk)

**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 6 JANUARY 2020****OLDER PEOPLE'S DAY CARE SERVICES**

<b>Purpose of report:</b> For information only.
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**1. PROJECT MEMBERSHIP UPDATE**

- 1.1 The Good Companions Club (GCC) has 24 members. 1 person is recovering from a broken hip and is hoping to return in the New Year. 2 new members have joined since the last report, one following an advert in Talk of the Town, the other was via a leaflet found in their Dr's surgery.

**2. GENERAL UPDATE – Good Companions Club****2.1 Improved Quality of Life**

One member commented that since she joined the Good Companions Club she has been given the opportunity to participate in so many things she hadn't even considered doing like arm chair based keep fit, craft sessions and following a visit from Jonquil Floral Design, flower arranging. She has also joined Contact the Elderly and now attends their Afternoon Tea session once a month. She commented that joining the Good Companions Club has opened up a whole new world to her.

**2.2 Dignity & Respect**

Officers have been able to support a member who has been suffering from a condition which was causing her stress and embarrassment. Officers were able to signpost her to the right place to obtain the help and support she needs. She now feels much happier and more confident about her situation.

**2.3 Health & Emotional Wellbeing**

Our longest serving member has recently been diagnosed with a terminal illness. She has spoken to officers about how much attending the Good Companions Club has meant to her over the years and how much it helped her through the loss of her husband when she first joined. She explained that talking to officers about her diagnosis is a great help as her family are very upset and she felt she didn't want to worry or upset them any more than they are already are. She has asked that she be allowed to attend the club until she is too unwell to do so. Officers have assured her that is fine.

**2.4 Making a Positive Contribution**

Students from Weatherfield Academy have been visiting the Good Companions regularly this year as part of their studies. These visits have benefitted both the students and the members. They have become firm friends and are now more

understanding of each other. Members have agreed to take part in quizzes and games formulated by the students as part of their course. They have very much enjoyed each other's company over the year and there are plans to continue this intergenerational socialisation in the new year.

**3. CREASEY PARK COMMUNITY FOOTBALL CENTRE OVER 55's LUNCH CLUB**

3.1 Creasey Park Community Football Centre Lunch Club now has 36 members with an average of 30 members attending each week. There are 19 people on the waiting list.

**3.2 Improved Quality of Life**

Following our Halloween 7<sup>th</sup> Birthday Party at the Creasey Park Lunch Club, one lady told officers that she went into the session that day feeling 88 but came out feeling 18 again due to the wonderful music, atmosphere and company. She commented that she never thought she would ever feel that way again and was very grateful to have been able to join the club.

**3.3 Dignity & Respect**

Officers have been able to secure wheelchair seating at the Grove Theatre for our visit on 19 December. This means that 2 people who would not usually choose to join us on such outings can now feel involved and part of the group, which they are very happy about and very much looking forward to.

**3.4 Health & Emotional Wellbeing**

Following on from a visit from Advice Central, one member has now been able to receive the help she needed to complete the necessary form to receive the correct benefits following the death of her husband last year. Officers were able to arrange for the officer from Central Bedfordshire Council to visit the lady in question whilst she was at the lunch club which the lady felt happy and comfortable with.

**4. COFFEE MORNINGS**

4.1 The November coffee morning, held at Holt Court attracted 15 attendants and was very well received. The warden has asked if we can provide one next year in Southwood Road. This event was supported by the SAFFA and Carers in Bedfordshire. The next one is scheduled for Tuesday 4 February at Grove Corner and will be supported by the Red Cross and Age UK.

**5. ROCK & ROLL – AFTERNOON TEA**

5.1 The second Rock & A Roll event is being planned for 11 February 2020. There are 50 tickets available at a charge of £10 per ticket to cover food and entertainment.

**6. SEATED PILATES**

6.1 A second 6-week seated Pilates ran from 7 November to 19 December with approximately 12 people attending each week.

**7. AUTHORS**

7.1 Elaine McGarrigle, Older People's Services Officer  
Email - [Elaine.mcgarrigle@dunstable.gov.uk](mailto:Elaine.mcgarrigle@dunstable.gov.uk)

7.2 Sandy Coyle, Community and Young People's Services Manager  
Email - [Sandy.coyle@dunstable.gov.uk](mailto:Sandy.coyle@dunstable.gov.uk)

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

**MONDAY 6 JANUARY 2020**

**PRIORY HOUSE**

**Purpose of Report:** For Information only.

**1. OPERATIONAL ISSUES**

- 1.1 Lindsay Marsh has now been offered one of the permanent vacancies starting on 11 December, the other has been accepted by Christina Darby who started on 2 December and the Maternity vacancy will be covered on a casual basis.

**2. TOURIST INFORMATION CENTRE AND RETAIL OUTLET**

- 2.1 Stock is selling very well, and staff have restocked where possible.
- 2.2 Facebook advertising is continuing to be used as a good way to promote the gift shop. A newsletter promoting the gift shop was sent out by Mail Chimp once the stock was on display.
- 2.3 November and December's Showcase shelving has been full and trading well.

**3. THE JACOBAN ROOM**

- 3.1 There are six confirmed weddings (with Registrar) several provisional wedding bookings for 2020.
- 3.2 Table 1 below shows Jacobean Room bookings per month from April 2018.

2018		2019	
April	7	April	6
May	6	May	7
June	10	June	10
July	6	July	7
August	7	August	5
September	8	September	6
October	6	October	7
November	5	November	8
December	16	December	13
January	6	January	10 (to date)
February	6	February	9 (to date)
March	4	March	13 (to date)

**4. EVENTS**

- 4.1 Shop staff sold glow products at the Firework Display on Tuesday 5 November and took £1,330.00. At the Torchlight Procession on Friday 29 November £875 was taken on glow products up by £350 on the previous year.
- 4.2 Santa's House Party on Saturday 7 December and Sunday 8 December was a great

success. Takings were good in both the Tea Rooms and TIC. Santa's Grotto and the snow globe both proved very popular with 289 gifts given out by Santa on Saturday and 290 lollies given out by Santa on Sunday. In terms of income, £135 was taken on Saturday for the donkey rides and £287 on Sunday for the donkeys and gingerbread men decorating.

- 4.3 All the Events with Santa have been fully booked. Santa's Cinema showed Rudolph the Red Nosed Reindeer and a story was read at Breakfast with Santa. All the children received a gift from Santa. In total 64 children attended these events.
- 4.4 Festive Film Friday proved popular on 13 December with 16 attending, however on 20 December only 6 attended. In light of this is, if the event is repeated 2020 the focus will be on one main night.

## 5. PRIORY HOUSE TEA ROOMS

- 5.1 The Team at Priory House supported the Torchlight event and remained open on the Friday evening to serve hot and cold beverages and festive cakes. This was well attended by the general public on the evening and there was a record take of £478.59 between 6.00pm and 8.30pm.
- 5.2 Christmas Afternoon Teas started on 25 November and ran through until 30 December. The Tea Rooms served 169 Afternoon Teas this year which is up on the 150 last year.
- 5.3 Pudding Nights have been well received for the evenings of 5, 12 and 19 December with 156 people attending over the three sessions. In addition, the Mayor hosted a Pudding Night on Friday 13 December with 43 guests. This is a total of 199 compared to 202 last year

## 6. FINANCE

- 6.1 Priory House Profiled Income and Expenditure Report as at end November 2019.

	April	May	June	July	Aug	Sept	Oct	Nov
<b>Budgeted Expenditure</b>	£51,876	£30,876	£32,125	£30,376	£30,376	£33,125	£30,876	£30,376
<b>Actual Expenditure</b>	£51,012	£29,259	£29,871	£34,719	£28,931	£33,568	£31,279	£35,685
<b>Variance</b>	£864	£1,617	£2,254	−£4,343	£1,445	−£443	−£403	−£5,309
<b>Budgeted Income</b>	£12,508	£12,508	£14,048	£12,508	£12,608	£14,247	£12,708	£14,208
<b>Actual Income</b>	£11,997	£14,388	£14,630	£13,973	£14,772	£15,861	£12,177	£13,155
<b>Variance</b>	−£511	£1,880	£582	£1,465	£2,164	£1,614	−£531	−£1,053
<b>Total Variance</b>	£353	£3,497	£2,836	−£2,878	£3,609	£1,171	−£934	−£6,362
<b>Overall Variance</b>	£1,292							

- 6.2 The positive variance has significantly reduced due to an unbudgeted spend of £6,500 on a new industrial oven

## 7. AUTHOR

- 7.1 Helen Walker Sygrove, Priory House Manager; [helen.sygrove@dunstable.gov.uk](mailto:helen.sygrove@dunstable.gov.uk)

**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 6 JANUARY 2020****DUNSTABLE TOWN CENTRE SERVICES**

<b>Purpose of Report:</b>	For information only
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**1 MARKETS****1.1 Themed Market**

Markets for 2020 will start on the 11 April with Easter Treats. Traders have asked for the possibility of having an extra market in March for Mother's Day.

Torchlight (29 Nov)	12 stalls booked and paid
Christmas Magic Saturday (14 Dec)	26 stalls booked and paid
Christmas Magic Sunday (15 Dec)	27 stalls booked and paid

**1.2 Farmers and Craft**

Farmers and Craft Markets will start on 18 April 2020.

December 19	16 stalls booked and paid
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**2 ASHTON SQUARE TOILETS**

2.1 The refurbishment of the Ashton Square toilets is now complete. The Town Centre Officer worked closely with the team from CBC during the refurbishment. An official opening of the toilets organised with CBC will take place in the New Year.

2.2 In September the toilets were assessed by the 'Loo of the Year' awards panel, who deemed the toilets to be of Platinum Standard which is up from the Gold Award received last year.

2.3 An additional award received this year is the 'Washroom Cleaner of the Year Award' for providing a high level of commitment to a vital public service.

**3 TOWN CENTRE****3.1 Christmas Window Competition**

There were 25 shops that entered the Christmas window competition this year with two category's 1. Pubs / Restaurants and 2. Shops/ Businesses. Chez Jerome and Moody Styles took first places respectively and win free adverts in 'Talk of the Town' publication next year. Second places went to Efes and Cakes

by Claire Kelly, then third places went to The New Crown and Celebrations. All runners up in the competition will receive a box of chocolates in the new year.

### **3.2 Christmas Magic**

The Christmas Magic event on the Saturday 14 and Sunday 15 December was very popular. Saturday had 27 stalls booked along Middle Row and the Square. There were a couple of cancellations in the morning, but all had pre-paid. Sunday had a few more cancellations but again all had pre-paid, and there were 19 stalls along Middle Row and on The Square. Traders feedback is that they had a positive two days. Christmas Magic 2018 there were 19 stalls booked on the Saturday and 7 on the Sunday, this shows a positive increase in stalls for this year.

The Ferris wheel attracted a lot of attention due to the size and being visible from the road and was very well received by those who attended. The improved weather on Sunday saw an increase in attendance from Saturday with more family's attending.

Social media was very active over the weekend, pictures posted over the two days received positive responses from the public. There were over 6,000 views across all posts on Facebook.

The Town Centre Services Officer is confident that Christmas Magic 2020 will only grow and have even more stall bookings than this year.

### **3.3 Town Centre Vacancy rates**

The count will be taken at the start of January ready for publishing at the end of January 2020.

### **3.4 Shop front improvement**

The scheme has been extended and therefore applications still being received from shops and business for the £500 grant match funding. There have been a total of 12 applications and of these, 5 have completed the works to their shop fronts. The Town Centre Services Officer will continue to push the shops to take advantage of the offer extended into 2020.

## **4. AUTHOR**

Annette Clynes - Town Centre Services Officer  
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**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 6 JANUARY 2020****BUDGET PROPOSALS FOR 2020/21**

**Purpose of Report:** For members to consider and comment on draft budget proposals for the Community Services Department for 2020/21 and make recommendations to the Finance and General Purposes Committee accordingly.

**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 2020/21, summarised below and shown on the separate enclosures, and make recommendations to the Finance and General Purposes Committee accordingly.

**2. INTRODUCTION**

- 2.1 Members of the Council considered proposals for a draft 2020/21 revenue budget at the Council Meeting held on 2 December 2019.
- 2.2 At this meeting, members agreed a draft budget that accounted for:

**Increased Revenue Expenditure**

Increased revenue expenditure on existing revenue budget £173,488

**Revenue savings/additional income**

Identified revenue savings and increased income targets £154,605

- 2.3 This resulted in an anticipated revenue expenditure deficit of £18,883 that in turn would require an increase to the Dunstable Band D council tax of £1.44 for 2020/21. Members resolved that the 2020/21 revenue budget should be set at no more than a 1% per cent increase to the council tax charge. The enclosed draft budget papers reflect this decision and a balanced revenue budget has been presented.

**3. COMMUNITY SERVICES BUDGET 2020/21**

- 3.1 The proposed budget for the Community Services Department for 2020/21 presents a revenue cost to the Council of £823,061 that includes an income target of £236,894 giving a gross budget of £1,059,955.
- 3.2 The following summarises the movements in the proposed budget for the Community Services Department for 2020/21.

**Excluding staffing costs, the overall Community Services budget for 2020/21 has decreased by £41,468. This can be explained as follows:**

<b>Community Services</b>	
<b>SAVINGS</b>	<b>GROWTH</b>
Older people's fees - £650	Older people's telephones - £125
Older people's activities income - £1,200	Older people's hall hire - £525
Grove Corner utilities - £500	Older people's entertainment - £1,200
Grove Corner insurance - £200	Grove Corner utilities - £100
Hire of Grove Corner income - £1,000	Grove Corner cleaning - £200
P/H utilities - £2,000	Grove Corner licences - £100
P/H marketing - £1,500	Grove Corner equipment - £300
P/H room lettings - £1,000	Grove Corner activities - £1,000
P/H office rent - £500	History Event - £1,000
P/H service charge - £479	Party in the Park event - £1,000
Town centre waste disposal - £1,000	Torchlight event - £5,000
Town centre insurance - £250	P/H rates - £250
Town Centre electricity - £1,500	P/H cleaning - £1,200
Town Centre Marketing - £6,500	P/H maintenance contracts - £1,700
Priory House contribution to reserve - £24,594	P/H equipment hire - £1,800
Income from HSHAZ programme - £24,595	P/H events - £1,500
	Income from third party sales - £1,000
	Town centre events - £8,000
<b>TOTAL - £67,468</b>	<b>TOTAL - £26,000</b>
<b>TOTAL - £41,468 savings</b>	

**NB** – Members should note that at the time of preparing this report, CBC had not yet confirmed in writing their contribution to the elderly day care service. The budget presented assumes this ongoing income from CBC. This summary also shows savings and income that will fund the new HSHAZ Programme Manager post but does not show the cost of the new post.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 If approved, the recommendations of this report contribute to the Council achieving their aspiration for no more than a 1% increase in the 2020/21 council tax charge.

#### **5. POLICY AND CORPORATE PLAN IMPLICATIONS**

- 5.1 The Council has set itself a number of challenges and aspirations as contained in the draft Corporate Plan 2020-23. These budget proposals accord with the aspirations contained within the Corporate Plan and will allow the Council to continue to grow and become more influential in terms of service delivery in the town for many years to come.

**6. HEALTH AND SAFETY IMPLICATIONS**

- 6.1 The draft general health and safety budget for 2020/21 has been maintained at the same rate set for 2019/20.

**7. HUMAN RESOURCE IMPLICATIONS**

- 7.1 The staffing costs as illustrated on the separate enclosure assume a minimum of a 3% pay award for all staff (actual pay awards may be different including those positions that are paid the 'National Living Wage Foundation Living Wage' which will increase by approximately 3.3% from £9.00 to £9.30 per hour).

**8. EQUALITIES AND LEGAL IMPLICATIONS**

- 8.1 There are none arising directly from this report.

**9. SEPARATE ENCLOSURES**

- 9.1 Enclosure 1 - Draft budget 2020/21  
Enclosure 2 - Draft pricing schedule 2020/21

**NB - Would all members please retain the enclosures, as this report will be duplicated for the Grounds and Environmental Services Committee and Finance and General Purposes Committee.**

**10. BACKGROUND PAPERS**

- 10.1 Meeting of full Council, 2 December 2019 - *Draft Budget 2020/21*

**11. AUTHOR**

- 11.1 David Ashlee – Town Clerk and Chief Executive  
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