



Justyna Tamacka



Dunstable Town Council

Annual Report

2021 - 2022



DUNSTABLE
TOWN COUNCIL



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Town Mayor and Chairman of the Council



I start this reflection of the past year by thanking my husband Terry for the tireless support that he has given me, as a previous Mayor and member of the town council for 26 years, his help and advice has been invaluable.

I also wish to thank my Chaplain John Hassall for his service over the last year and his uplifting short prayers before the start of Full Council meetings. The Town Clerk and Chief Executive, David Ashlee has also been a source of support when needed together with our Democratic Services Manager Ian Reed, and the rest of the Council staff team.

I have been ably supported by my Deputy Mayor Cllr Liz Jones and on occasions by the immediate Past Mayor Cllr Peter Hollick, when the occasion demanded.

When my Mayoral year started last May the country was starting to come out of a series of lockdowns, and restrictions, due to the Covid 19 pandemic, were starting to ease. At that time, I was hopeful for the future, but realistic about how it was going to look.

I thought that the year would be very different from my previous term as Mayor, and it certainly has been. There are many words that describe my year in office but the ones that I seem to have used most often are “so its cancelled then” and “let’s just hope” when planning events. The normal round of attending the fundraising events of other organisations, which are a part of every Mayor’s duties, have been delayed or postponed this year, which has greatly reduced my opportunity to represent the town.

I was however able to plan some fundraising events and was pleased to be able to give a substantial sum to my nominated charity Homestart, to help them continue to offer, the much-needed support that they give to local families. I was also able to give a substantial donation to Dunstable food bank.

I was able, during the year, to open three new businesses in the Town, and wish them well. Visiting venues where there are young people has obviously been difficult, but I managed to visit one school and gave out prizes at two organisations that support the children of our town. I have tried to accept as many invitations as I was able but have had to accept that they have been greatly reduced this year.

5th July 2021 was the first time that the nation celebrated the formation of the NHS 73 years previously. In Dunstable we organised two events. The day started with a flag raising ceremony followed by 2 minutes silence at 11am, attended by The Lord Lieutenant of Bedfordshire, Helen Nellis. We also invited to lunch, representatives of local NHS and frontline staff, as a tribute to their hard work and dedication particularly during the Covid 19 pandemic.

Our traditional start to Christmas went ahead with the Torchlight Procession of local schools processing from the Priory Church to the Methodist Church, to then sing carols in the Town Square, accompanied by our local Salvation Army Band. I was ably assisted by Father Christmas to switch on the new tree lights.

The winter period was again difficult with the whole nation wondering if there would be yet another lockdown as a further Covid variant swept through, however that was avoided, and life gradually started to return to normal.

On 11 March 2022 I was delighted to plant a tree as part of the Queens Green Canopy. The date was chosen, as it was the 70th day of the 70th year of the Queen’s reign, a total of twenty trees were planted in a new grove in Mentmore Park.

I was able to hold my Civic service in March, which seemed to start a round of other Mayoral events from various towns in Bedfordshire, the end of my year was therefore much busier than the start.

Some of the events cancelled due to Covid did however happen at a later date and I was delighted that my penultimate event as Mayor, was an evening where the Vauxhall Male Voice and Cantata Ladies Choirs finally sang those songs planned for their December concert. This included audience participation, so we sang carols in May, it was certainly different.

I wish Councillor Liz Jones a happy and successful year as Mayor and look forward to supporting her in her fund-raising efforts.

Councillor Gloria Martin

Town Mayor and Chairman of the Council 2021/22

Foreword

Town Clerk and Chief Executive



I have mixed emotions presenting the 2021/22 annual report as this will be the last annual report that I prepare on behalf of the Council. I shall be moving on from Dunstable Town Council in August and I would like to express what a privilege it has been over the past fifteen and a half years to lead the organisation. I would like to thank all my colleagues and Council members for all their hard work and support during my time with the Council. I think we have achieved a great deal together over the years and 2021/22 was another successful year for everyone.

As the Council recovered from trying to operate under the restrictions imposed by the Covid-19 pandemic, I am pleased to report that the Council has ended the year in a financially sound position as well as having delivered on a number of events, activities, and service improvements.

Of particular note was the opening of the second artificial turf pitch at Creasey Park Community Football Centre as part of a £1.2million investment from Central Bedfordshire Council. I was also pleased to see the resumption of the Council's events and Christmas programmes which proved extremely popular with local residents. Further, the Council secured over £50,000 of Central Government grants which funded a range of events and activities aimed at encouraging people back into the town centre through the 'Welcome Back' fund.

Having only been able to organise an online Remembrance Sunday last year, the Council was pleased to be able to arrange an 'in person' event for 2021 and both the procession through the town and the Act of Remembrance at the War Memorial was very well supported.

Finally, I am pleased to report that the Council performed very well financially over the last year despite a very difficult first quarter and not only was the Council able to set a budget with a very small (eleven pence per week) increase to the Band D council tax charge, but it will also end the financial year having achieved a small revenue surplus.

I would like to conclude by wishing my successor, Paul Hodson, every success as Dunstable's new Town Clerk and Chief Executive and give all Councillors and colleagues my very best wishes for the future. Dunstable has been a great place to work and I am proud to have served the Council over the past fifteen and a half years.

David Ashlee

Town Clerk and Chief Executive

Finance and General Purposes



I am very pleased to be introducing the work of the Finance and General Purposes Committee at the end of what has been a challenging but successful year for the Council. Financially, the early part of the year started off badly for the Council and we were projecting a very difficult end of year financial position for the Council. However, as the country began to unlock from the latest lockdown, the Council's services performed very well, and the Council has ended the year in a secure financial position.

As with last year, the Council's budget setting was a challenging process. However, I was pleased that in February this year, the Council was able to set a budget that both improved and increased the range of services delivered whilst setting just an eleven pence per week increase in the Dunstable council tax charge.

This has only been achieved by the hard work of the Council's senior management team led by our Town Clerk and Chief Executive, David Ashlee, and I would like to thank him and my fellow Committee members for all their support throughout the year. David is leaving us in August 2022, I wish him well for the future and look forward to welcoming his successor, Paul Hodson, to the Council in July.

During last year, my Committee continued to oversee the sound governance and financial management of the Council. Improvements were made to the Council's Constitution and Standing Orders and the Council received another unqualified opinion on their accounts from the external auditor. In addition, the Council was able to make further capital investments into the Council's asset base and this included completing a complete refurbishment of the Market Cross on Ashton Square.

During 2021/22 I was particularly pleased that the Council were able to progress their environmental aspirations, purchasing their second electric vehicle to improve the fleet used by our Town Ranger scheme.

Finally, I was very pleased that the Council were able to carry out their civic responsibilities again after lockdown and, as always, it was very special to see such a large turn out at the War Memorial for Remembrance Sunday.

This was my final year as the Council's Chairman of the Finance and General Purposes Committee as I shall be handing over the reigns to Councillor Gloria Martin. I wish her and the rest of the Committee every success for 2022/23.

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

Councillor Sid Abbott

Chairman, Finance and General Purposes Committee

Foreword

Grounds & Environmental Services



2021/22 proved to be a productive year in what was my first year of being a Committee Chairman and I am delighted to be able to report on a number of successful projects and developments within the Council's Grounds and Environmental Services Department.

I would like to begin by acknowledging the management of Head of Service John Crawley and I would like to thank him, his team, and all my fellow Committee members for their support throughout the year. I am sure that, now more than ever, all residents and visitors to the town appreciate the beautiful floral displays achieved by them that add so much to everyone's enjoyment of our town centre and parks.

I was very pleased to see the continuing success of Creasey Park Community Football Centre that welcomed many more visitors last year as a result of the addition of the new, second artificial turf pitch. 2021/22 proved to be the Centre's most successful year since its opening back in 2011 and we are looking forward to securing new management arrangements with Central Bedfordshire Council shortly.

My Committee was also delighted that the Council retained Green Flags for Priory Gardens, Grove House Gardens and Dunstable Cemetery and were especially pleased to secure the nomination for Dunstable to represent the Anglia region in the 2022 Royal Horticultural Society Britain in Bloom competition as a UK finalist in partnership with Dunstable in Bloom.

I hope many of you will have noticed the transformation of the land surrounding the Methodist Church on Ashton Square. This was a great community project led by the Town Council which I think has made a real difference to that area of the town centre. I was also very pleased with the community tree planting held in Mentmore Recreation Ground as part of the Council's Jubilee celebrations. Twenty organisations took part, planting twenty trees creating a small new copse.

I am looking forward to further improvements to our green spaces over the next twelve months and would like to wish all involved in the forthcoming Britain in Bloom campaign every success.

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

Councillor Lisa Bird

Chairman, Grounds & Environmental Services Committee

Community Services



Whilst the beginning of 2021/22 saw the Council's operations still in partial lockdown, I am pleased to report that the Council and my Committee was still able to deliver a wide range of services, including re-instigating much of our event's programme.

I do thank all my fellow Committee members, the Council's Head of Community Services, Becky Wisbey, and all of her team, for their hard work and support throughout the year. Whilst it has been challenging ensuring that all service areas re-opened safely, I believe the Community Services Department has responded very well and achieved a number of successes over the past twelve months.

Of particular note was the Council's securing of Welcome Back Funding from Central Government. This funding enabled us to deliver a range of activities and attractions in the town centre (including on market days) with a view to attracting people back into the centre of Dunstable. Initiatives included the artificial bear and squirrel that has attracted a lot of attention and a number of artificial flower displays that brightened up the town centre.

Events staged included a virtual Big Lunch, launching the Leading Ladies exhibition in Priory House, the Classic Motor Rally in Priory Gardens, Ashton Square Day and the re-opening of Middle Row Markets, as well as Priory Pictures and Proms in the Park. All events were held safely and well attended.

The Council were also able to stage a range of attractions over Christmas including a new and improved High Street lights display, a Winter Lights festival in Grove House Gardens and the annual Torchlight Procession and Carols on Ashton Square. Thank you to the many shops which entered the Window Competition.

This was all in addition to Grove Corner (welcoming back our younger residents), and Priory House returning successfully to normal operations. Further progress is being made on the Council's High Street Heritage Action Zone project encouraging shop owners to improve their premises.

I very much look forward to continuing to Chair the Community Services Committee during 2022/23 and am confident that the Community Services Department will continue to deliver a range of excellent services to all local community sectors in Dunstable.

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

Councillor Peter Hollick

Chairman, Community Services Committee



Dunstable Town Council's Vision

Dunstable Town Council has now existed for 37 years. During 2009 the Council took the opportunity to fundamentally review its overall vision, mission statement and values.

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

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

In January 2020 Council members adopted a revised and updated, Corporate Plan that sets out priorities and key objectives for 2020, 21, 22 and 23.

The Council has agreed the following vision, mission statement and values statement:

The Council's Vision

"To help make Dunstable a better place."

The Council's Mission Statement

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

The Council's Values

The Council will at all times:

Be an advocate and campaigning voice for the people of Dunstable

Work to the highest standards of integrity and openness and deliver services to the best of our abilities

Work in partnership with other organisations to improve services and deliver value for money for the Dunstable Council Tax-payer

A Year in Dunstable

2021 saw Dunstable and the rest of the country emerging from the Covid-19 crisis. The first quarter of 2021-22 was difficult for the Council as many of our services remained closed or only partially operating. However, over the summer of 2021, things slowly started to return to normal and the Council as a whole was able to begin to fully operate by the end of March 2022.

What follows is a snapshot of how the year unfolded for all at Dunstable Town Council...

April 2021

Council meetings continue to be held virtually as Covid 19 restrictions are still enforced

Most Council services remain affected by Covid-19 restrictions

In partnership with Central Bedfordshire Council, the Town Council opens its second artificial turf pitch at Creasey Park Community Football Centre



May 2021

Council holds its first ever socially distanced Annual Council Meeting and Mayor Making at Creasey Park Community Football Centre. Councillor Gloria Martin is welcomed as the Town Mayor for 2021/22



With appropriate Covid-19 restrictions in place, Bennetts Splash and the Splashside Café are opened for the summer

June 2021

Working with Central Bedfordshire Council, the Town Council secures Government 'Welcome Back' funds and delivers a range of attractions and events to encourage shoppers back into Dunstable's town centre.

The 'Big Lunch' is successfully held virtually for a full crowd of some of Dunstable's older residents

July 2021

Dunstable celebrates National Children's Art Week with art courses on Ashton Square

'Love Parks' week is celebrated by 6 different activities taking place in 5 of the Council's parks and recreation grounds

The 'Leading Ladies of Dunstable' exhibition is opened at Priory House



August 2021

'Ashton Square Day' is held featuring a full street market, live music and attractions including the 'Bubbling Stove' food making display

A Year in Dunstable



Working with Dunstable Library, the Council stages 'Dinosaurs in the Quadrant' as part of the 'Festival of Archaeology'



The Classic Motor Rally return to Priory Gardens attracting a large crowd

A full programme of summer activities for young people is launched by the Council's Youth and Community Team

September 2021

Priory Gardens hosts a very well attended Priory Pictures

Proms in the Park is the second large event held in Priory Gardens

Around the World completes the trilogy of events held in September in Priory Gardens and is enjoyed by many visitors

The Town Mayor, Councillor Gloria Martin, holds a very successful charity golf day at Dunstable Downs Golf Course

October 2021

The Council proudly announce the retention of Green Flags for Priory Gardens, Grove House Gardens and Dunstable Cemetery



Other green spaces in Dunstable secure a range of prizes in this year's Anglia in Bloom competition including; Dunstable Cemetery achieving Gold and overall winner in the cemetery and Churchyard category and Priory Gardens achieving Gold and overall winner in the best local authority planting category

The Council completes the refurbishment of the Market Cross

November 2021

New and additional Christmas lights were installed on the High Street as part of the Council's programme to make the town centre look as attractive as possible over the Christmas period

Priory House launched its new 'Santa's Sleigh Selfies' initiative attracting even more visitors to the House

The Council launched its new Winter Lights Festival in Grove House Gardens. The new lights festival was a free attraction lasting until January 2022



Christmas was officially launched in Dunstable on 26 November with the Christmas Carols and Torchlight Procession that attracted a huge crowd onto Ashton Square

A huge crowd gathers at the Dunstable war memorial on 14 November to pay tribute and remember the men and women of the town who have suffered or died in conflict

A Year in Dunstable

December 2021

A series of Twilight Markets are held on Ashton Square as part of the Council's Christmas celebrations



The Town Mayor, Councillor Gloria Martin, officially unveils the transformed community gardens around the Methodist Church on Ashton square

January 2022

The Council purchases its second all electric Town Ranger vehicle

Dunstable announced as a 'Britain in Bloom' finalist for 2022

In partnership with Ringcraft Boxing, the Council launches a wellbeing project with St Augustine's Academy

February 2022

The Council agrees its annual budget with just an eleven pence per week increase to the Town Council element of the council tax charge

The Council's High Street Heritage Action Zone project holds a virtual event on listed buildings in the town

March 2022

Middle Row Markets is relaunched for the year with a special Mother's Day Market



'Flame' the elephant, new public art work in Grove House Gardens is installed



The first Middle Row retail premises receives High Street Heritage Action Zone grant and work is started on the shop front.



In partnership with Central Bedfordshire Council, the Council organises a community tree planting event at Mentmore Recreation Ground as part of the Queens Jubilee celebrations



Key Objectives for the Council over the Next Three Years

In January 2020 the Council adopted its fourth Corporate Plan to span the years 2020, 21,22&23. During the lifespan of the first three Corporate Plans the Council showed remarkable focus on its Key Priorities and Objectives and from 2010 to the end of 2019 successfully completed 115 of the original 135 objectives that were set out in previous Corporate Plans. What follows is a table showing 50 objectives adopted in the new Corporate Plan and narrative that describes progress made to date against each of the objectives as at the end of March 2022. All of the objectives will continue to be reported through future annual reports.

Comments made in green show that Objectives are progressing well or have been completed

Comments made in amber show that progress has started to be made or that Objectives have not been considered yet

Comments made in red show that actions have not or will not be completed and a reason given

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

Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2022
1 Work towards making Dunstable Town Council a carbon neutral organisation by 2030	Finance and General Purposes	Chairman of Finance and General Purposes and Town Clerk and Chief Executive	Progress to be evidenced over the lifespan of this document	A member working group has been established to oversee this aspiration and a baseline of carbon emission will soon be established. Numerous projects have been completed including fitting LED lights to all floodlighting at CPCFC.
2 Improve recycling and separation of waste at all DTC offices and mess / depot facilities.	Finance and General Purposes	All Committee Chairman and SMT	Progress to be evidenced over the lifespan of this document	Coffee grounds are recycled at all catering outlets, recyclable food packaging is being trialled at Creasey Park. Changes in waste management at Grove House offices has now led to an increase in recycling, Autumn leaves are composted for use as soil improver and woody green waste is chipped for use as mulch
3 Carry out a programme of replacing existing vehicles with more fuel efficient, hybrid or electric vehicles	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Progress to be evidenced over the lifespan of this document	The Council has now purchased its second electric vehicle
4 Provide new office accommodation / mess facilities for grounds staff at Creasey Park Depot	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	By end of March 2022	A design has been developed for the new depot facility and quotes have been obtained
5 Investigate a new financial package that will allow for better financial forecasting and reporting	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Finance and Support Services	By end of December 2020	New, improved financial monitoring arrangements have been introduced by the RFO
6 Improve human resource (HR) processes and recording by adopting a new online HR system	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Finance and Support Services	New system to be fully operational by end of March 2021	The HR package 'Bright HR' has been purchased and is now being used and developed
7 General Data Protection Regulation (GDPR) – Investigate appropriate Customer Relationship Manager software (CRM) – communication package to assist with complying within GDPR guidelines	Finance and General Purposes	Chairman of Finance and General Purposes and Head of Finance and Support Services	New system to be commissioned and fully operational by end of March 2022	Following widespread GDPR training, new operating measures and systems have been established to further improve the Council's approach to protecting data held

Key Objectives for the Council over the Next Three Years

To preserve and enhance the history and identity of the town, creating a sense of pride in Dunstable

	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2022
8	Using the outcome of the feasibility study currently being carried out at Priory House, plan for the complete restoration of Priory House utilising the High Street Heritage Action Zone (HSHAZ) secured grant	Community Services and Finance and General Purposes	Chairman of Community Services and Head of Community Services	Restoration to be complete by end of March 2023	HSHAZ grant has been secured, conservation architects have been employed and works will begin this year on the Priory House restoration
9	Create attractive gateway features at all entrances to the town and replace 'Welcome to Dunstable' signs	Community Services	Chairman of Community Services and Head of Community Services	Welcome signs to be installed by end of March 2022	Completed – new signs have been installed at all town entrances and new landscaping is being carried out this year
10	Promote Priory House, Church and Gardens as an important heritage destination and improve access to historical information and interpretation of the site.	Grounds and Environmental Services	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	Progress to be evidenced over the lifespan of this document	Heritage Flag accreditation has been secured for Priory Gardens – see below
11	Secure Green Heritage status for Priory Gardens	Grounds and Environmental Services	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	Heritage Flag to be secured by end of March 2021	Heritage Flag accreditation has been secured for Priory Gardens
12	Light up more historic buildings, key heritage features and trees including Dunstable Cemetery chapels / office, Dunstable War Memorial and Grove House Gardens trees (LED lighting).	Community Services	Chairman of Community Services and Head of Community Services	Progress to be evidenced over the lifespan of this document	A 'Winter Lights Festival' was held in Grove House Gardens for Christmas 2021
13	Refurbish the Grove House Gardens Performance Area	Community Services	Chairman of Community Services and Head of Community Services	To be completed by end of March 2022	A specification for repair has been prepared and tenders will go out during 2022/23 for refurbishment
14	Provide free electronic access to Dunstable Cemetery Heritage Memorial Inscriptions and database. (database already exists)	Grounds and Environmental Services	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	Access to be available by end of March 2022	Dunstable and District History Society have agreed to host the memorial inscriptions database on their website and access went live during 2021
15	Raise civic pride and represent Anglia region in Britain in Bloom	Grounds and Environmental Services	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	Representation will take place during 2020	Dunstable chosen to participate in the RHS Britain in Bloom Communities Virtual Campaign in 2021 and will be a full UK finalist in 2022
16	Carry out complete refurbishment of the Ashton Square Clock Tower	Community Services and Finance and General Purposes	Chairman of Community Services and Head of Community Services	Refurbishment to be complete by end of December 2023	Completed – the Market Cross Clock Tower has now been completely restored

Key Objectives for the Council over the Next Three Years

To further improve and develop the provision of green and open space in the town					
	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2022
17	Work with partners to explore the feasibility of establishing a second artificial pitch at Creasey Park Community Football Centre	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Town Clerk and Chief Executive	New pitch to be installed by end of December 2021	Completed – new pitch installed and fully operational
18	Begin to plan for future burial and/or cremation facilities in and around Dunstable	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Proposal to be agreed by end of December 2023	The Council has identified a potential new burial site and is actively working with Central Bedfordshire Council to do a feasibility study
19	Develop an investment fund for the upgrade and refurbishment of all open spaces, play areas and other environmental enhancements that will improve Council owned public open space	Grounds and Environmental Services and Finance and General Purposes	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	New fund to be established during 2021/22 budget setting	Completed – Open spaces improvement fund established and will be built upon over the next few years
20	Investigate the feasibility of the Council adopting enforcement powers around dog fouling and litter and train staff accordingly in carrying out enforcement duties	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Feasibility of this to be determined by end of March 2021	This issue has been considered by members whilst it was determined that no action be taken at this stage, the issue is to be reviewed again later in 2022
21	Install a pedestrian gateway at the Kingsbury Avenue entrance to Luton Road Recreation Ground	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	New gateway to be installed by March 2020	Completed
22	Work with Dunstable Town Bowls Club to ensure future provision of outdoor bowling opportunities in Dunstable	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Progress to be evidenced over the lifespan of this document	The Council is still in discussions with the Bowls Club on options to make this happen. Progress, if possible, is likely to occur next year
23	Examine feasibility of establishing new, additional allotment space at Downside Recreation Ground	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Feasibility of this to be determined by end of March 2022	Progress on this to be made later this year
24	Carry out a feasibility study to determine the best Council owned public open space to install or convert an existing area into a multi-use games area	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Feasibility of this to be determined by end of March 2023	A Council Working Group has been formed to examine the feasibility of where to site a new MUGA. A preferred site is to be recommended this year and hopefully appropriate funding will also be established
25	Improve play provision at Luton Road Recreation Ground	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Provision to be improved by end of March 2022	Progress on this to be made this year

Key Objectives for the Council over the Next Three Years

To further improve and develop the provision of green and open space in the town					
	Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2022
6	Mentmore Recreation Ground - Improve pedestrian access, provide new toddler friendly play equipment, create wildflower landscapes and plant trees.	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Improvements to be made by end of December 2023	Progress on this to be made during 2023 (also see #33)
7	Reorganise and improve the depot facility at Dunstable Cemetery to include improved and separated parking for Catchacre allotments.	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Improvements to be made by end of December 2023	Progress on this to be made during 2023
8	Employ a Parks Development Officer	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	New Development Officer to be employed by end of May 2020	Completed – New officer employed in February 2021
9	Secure a Green Flag for Bennett Memorial Recreation Ground and change the name to Bennett’s Park. Retain Green Flag status at existing sites.	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Green Flag to be secured by end of March 2022	Progress on this to be made during 2023
0	Install a weatherproof cover over the seating area at Priory House	Community Services	Chairman of Community Services and Head of Community Services	Cover to be installed by end of March 2022	This is unlikely to be completed due to planning restrictions and the HSHAZ scheme
1	Install another gym trail in either Grove House Gardens, Olma Road Recreation Ground or Downs Road Recreation Ground	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	Trail to be installed by end of December 2023	Progress on this to be made during 2023
2	Implement a maximum two hour stay period at Bennett Memorial Recreation Ground Car Park	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	To be actioned by end of May 2020	This action is unlikely to be completed as CBC are instigating a town wide parking strategy which should lead to a more cost effective parking solution
3	Landscape Mentmore Recreation Ground to create a woodland and wildflower area with dedicated pathways	Grounds and Environmental Services	Chairman of Grounds and Environmental Services and Head of Grounds and Environmental Services	To be actioned by end December 2023	Phase 1 of the tree planting scheme was completed in March 2022 and phase 2 will commence in autumn 2022

Key Objectives for the Council over the Next Three Years

To continue to improve services targeted to all community sectors in the town				
Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2022
34 Install disabled / inclusive play equipment at larger play sites	Grounds and Environmental Services	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	Progress to be evidenced over the lifespan of this document	Progress on this to be made during 2023
35 Carry out internal refurbishment of Luton Road sports pavilion, creating a more user-friendly community space	Grounds and Environmental Services	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	Refurbishment to be completed by end of December 2023	Progress on this to be made during 2023
36 Establish allotment associations and self-governance arrangements on DTC owned allotment sites.	Grounds and Environmental Services	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	Progress to be evidenced over the lifespan of this document	Progress on this to be made during 2023
37 As part of the ongoing review of the Council youth service provision, look to improve all IT and install competition standard, multi-use gaming provision at Grove Corner	Community Services	Chairman of Community Services and Head of Community Services	New equipment to be installed and available to users by end of March 2021	Completed – A new gaming suite at Grove Corner was established April 2021 and launched in May 2021
38 Increase car parking provision at Dunstable Cemetery, create a two-vehicle wide entrance and install railings to the frontage.	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	To be completed by end of December 2023	Progress on this to be made during 2023
39 Extend Grove Corner buildings, creating a proper hub for youth services in the town	Community Services	Chairman of Community Services and Head of Community Services	To be completed by end of December 2023	Due to lack of funding opportunities, it is unlikely that this project will be progressed in the timespan of this document
40 Purchase a large screen TV for outdoor events	Community Services	Chairman of Community Services and Head of Community Services	New equipment to be purchased by end of March 2022	Potential cost and storage issues makes this objective prohibitive
41 Purchase a large, portable electronic notice board to further improve how the Council promotes and advertises services and initiatives	Community Services	Chairman of Community Services and Head of Community Services	New equipment to be purchased by end of March 2022	Completed – A new electronic sign was purchased in April 2021 and is now fully operational
42 Install a dog agility area in one of the Council owned public open spaces	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	To be completed by end of December 2023	Progress on this to be made during 2023

Key Objectives for the Council over the Next Three Years

To contribute to the regeneration of the town centre and development of neighbourhoods in the town				
Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2022
43 Work with partners to resolve all ongoing maintenance and dilapidation issues associated with Middle Row and the wider town centre conservation area through the HSHAZ project	Community Services and Finance and General Purposes	Chairman of Community Services and Head of Community Services	To be completed by end of March 2023	HSHAZ funding has been secured and projects to accomplish this action are being actioned. The first grant funded project on Middle Row has been completed
44 Support, encourage and create wildflower planting on roadside verges and public spaces to benefit pollinating insects	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services	Progress to be evidenced over the lifespan of this document	Completed – Funding has been secured for Dunstable in Bloom who will be leading the exercise
45 Create and deliver a winter light festival in Grove House Gardens over the Christmas period	Community Services	Chairman of Community Services and Head of Community Services	Festival to be delivered by end of December 2023	Completed – the lights festival was held during December 2021
46 Support CBC in future town centre public realm improvements.	Finance and General Purposes Committee	Chairman of Finance and General Purposes Committee and all of SMT	Progress to be evidenced over the lifespan of this document	Officers are assisting CBC with current plans for further High Street North and South highways improvements
47 Invest more in town centre events on Ashton Square	Community Services	Chairman of Community Services and Head of Community Services	Progress to be evidenced over the lifespan of this document	Additional budget provision has been allocated in 2020/21 to achieve this
48 Invest in public art projects to enhance the visual aesthetics of the town.	Community Services	Chairman of Community Services and Head of Community Services	Progress to be evidenced over the lifespan of this document	Completed – Public art projects formed part of the Council's spending of the Welcome Back Fund during 2021/22
49 Support the creation of a network of community growing areas in all neighbourhoods	Grounds and Environmental Services Committee	Chairman of Grounds and Environmental Services Committee and Head of Grounds and Environmental Services		Methodist Church Project completed and further community projects are being developed

Key Objectives for the Council over the Next Three Years

To represent residents, businesses and community groups of Dunstable on key strategic issues facing the town

Action	Council Committee	Lead Member and Officer	Timescale	Progress to March 2022
50 Work with lead authorities and organisations on flood alleviation schemes for Dunstable.	Finance General Purposes	Chairman of Finance and General Purposes and Town Clerk and Chief Executive	Flood alleviation schemes to be completed by December 2021	Completed - A major flood alleviation scheme was completed on High Street South early 2021

Performance Measures, Service Planning and Monitoring Arrangements

In order to monitor effectively how the Council is performing in relation to its priority objectives, a series of performance indicators (PI's) have been developed. PI's have been created for all Council service areas. Some are user based, whereas others are more performance based. There are also some indicators that the Council does not have direct control over, such as town centre vacancies, but are measured nevertheless as the information is useful in determining the overall 'health' of the town.

The indicators set out below were agreed at the beginning of 2020 when Members of the Council adopted the current Corporate Plan. The indicators were reviewed to become more in line with measuring performance against each of the Council's Corporate Priorities.

Service performance in 2021/22 has once again been affected by the Covid-19 Pandemic and as a result a number of the performance indicators reported on below only have historical value as they do not reflect the normal performance of the Council.

All indicators affected by the Covid 19 Pandemic are shown in **purple**.

A total of 30 indicators have been reported upon, of which:

- **8 have been affected directly by the Covid-19 Pandemic**
- **16 have achieved target or improved from previous year's performance**
- **3 are slightly below target**
- **3 are below target**

Performance Measures, Service Planning and Monitoring Arrangements

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

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2018/19	4-Year Target to 2022/23	2021/22 Out-turn
Finance and General Purposes	PI1 - Income secured as a percentage of gross expenditure outside of the council tax collection	31.63%	33%	32.14%
Council	PI2 - By annual survey, percentage of residents satisfied overall with Council services	79%	85%	68%
Finance and General Purposes	PI3 - IIP registration maintained at minimum of bronze standard	Yes	Yes	Yes
Finance and General Purposes	PI4 - Council General Reserve level maintained at 25% of salary bill	Yes	Yes	Yes
Finance and General Purposes	PI5 - Average number of sick days per employee	6.17	4	4.97%

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

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2018/19	4-Year Target to 2022/23	2021/22 Out-turn
Community Services	PI11 - Total number of Priory House visits (est.)	53,996	55,000	39,288
Grounds and Environmental Services	PI12 - Total number of partners involved in the town's Anglia in Bloom entry	41	45	30
Community Services	PI13 - Estimated total number of events programme visits	33,630	35,000	14,560
Community Services	PI14 - By annual survey, percentage of residents satisfied with the Town Council's events programme	98%	99%	No survey carried out due to Covid-19
Council	PI15 - Percentage of Dunstable based Mayoral engagements per annum	65%	75%	47%

Performance Measures, Service Planning and Monitoring Arrangements

To further improve and develop the provision of green and open space in the town				
Responsible Committee	Performance Indicator	Actual/Baseline Figure 2018/19	4-Year Target to 2022/23	2021/22 Out-turn
Grounds and Environmental Services	PI16 - By annual survey, percentage of residents satisfied overall with green and open spaces in Dunstable	92%	95%	82%
Grounds and Environmental Services	PI17 - To maintain at least 3 'Green Flag' recognised green and open spaces	3	3	3
Grounds and Environmental Services	PI18 - Average time taken to repair faulty play equipment (in days)	16.29 days	10 days	5.1 days
Grounds and Environmental Services	PI19 - To maintain, as a minimum, ICCM Charter for the bereaved silver standard at Dunstable Cemetery	Yes	Yes	Yes
Grounds and Environmental Services	PI20 - By annual survey, percentage of users satisfied with the provision of services at Creasey Park Community Football Centre	92%	95%	94.4%

To continue to improve services targeted to all community sectors in the town				
Responsible Committee	Performance Indicator	Actual/Baseline Figure 2018/19	4-Year Target to 2022/23	2021/22 Out-turn
Community Services	PI21 - To carry out or facilitate a minimum of 9 community based projects per annum	9	9	11
Finance and General Purposes	PI22 - To grant aid, as a minimum, 4 (voluntary) community groups per annum	6	6	4
Council	PI23 - To provide/facilitate a minimum of 7 publicly accessible community facilities across the town per annum	7	7	7
Community Services	PI24 - Total number of visits to Council provided older people's services (Beecroft and CPCFC lunch clubs)	2,073	2,150	1,257
Community Services	PI25 - Total number of visits to Council provided younger people's services (Grove Corner and Summer Activity Programme)	2,972	3,000	3,577

Performance Measures, Service Planning and Monitoring Arrangements

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

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2018/19	4-Year Target to 2022/23	2021/22 Out-turn
Community Services	PI26 - By annual survey, percentage of vacant units in the town centre	12.86%	10%	12.54%
Community Services	PI27 - Percentage of town centre users that would recommend a visit to Dunstable to others (to be measured every 2 years)	27%	35%	31%
Community Services	PI28 - By annual survey, town centre footfall	9,000	10,000	7,710
Grounds and Environmental Services	PI29 - Percentage of users stating town centre appearance as a negative (to be measured every 2 years)	62%	50%	49%
Community Services	PI30 - Average number of Middle Row Market stalls	21	25	27.4

To represent residents, businesses and community groups of Dunstable on key strategic issues facing the town

Responsible Committee	Performance Indicator	Actual/Baseline Figure 2018/19	4-Year Target to 2022/23	2021/22 Out-turn
Council	PI6 - Percentage councillor attendances at all main committees	72%	80%	70%
Council	PI7 - To maintain 100% elected representation on the Council	Yes	Yes	Yes
Community Services	PI8 - Total number of website hits	133,998	140,000	92,246 ¹
Community Services	PI9 - Total number of Facebook 'likes'	5,896	7,500	14,545
Community Services	PI10 - Total number of Twitter followers	7,258	8,000	7,721

¹ This figure is in decline as more social media traffic is routed through the Council's Facebook page

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Members Attendance at Meetings 2021/2022

	Cycle 1		Cycle 2		Cycle 3		Cycle 4		Cycle 5		
Councillor	Number of mtgs as per Committee membership	Number attended	Number of mtgs as per Committee membership	Number attended	Number of mtgs as per Committee membership	Number attended	Number of mtgs as per Committee membership	Number attended	Number of mtgs as per Committee membership	Number attended	Overall attendance percentage to date
Abbot	4	4	5	5	5	5	4	1	5	5	87%
Bater	4	3	3	1	4	4	3	2	3	3	76%
Bird	6	6	7	6	6	5	6	5	8	8	91%
Brennan	4	3	3	2	4	3	3	3	4	2	72%
Cant	6	1	7	0	6	1	5	0	7	1	10%
Corkhill	4	1	3	1	3	1	3	2	3	2	44%
Crawley	6	5	7	4	6	3	6	6	8	6	73%
George	4	3	3	2	3	3	3	1	3	3	75%
Ghent	4	4	3	2	3	1	3	3	3	3	81%
J Gurney	6	5	7	7	6	3	5	4	8	5	75%
K Gurney	4	3	3	3	4	4	4	2	5	4	80%
Hollick	4	4	4	4	4	4	5	5	5	5	100%
Jones	7	7	8	8	7	6	7	7	10	10	97%
Martin	5	4	4	4	5	5	5	5	6	6	96%
Restall	6	2	7	1	6	1	5	1	7	2	23%
Roberts	4	2	3	1	3	0	3	0	3	1	25%
Sanders		2	3	2	3	2	3	3	3	2	69%
Tamara	6	6	7	6	6	5	5	5	7	3	81%

Budget and Actual Comparison 31 March 2022

	Budget £	Actual £
NET EXPENDITURE		
Priory House	283,349	278,678
Community Services:	190,157	170,510
Older People's Day Care Service		
Grove Corner		
Young People's Activities Programme		
Town Centre and Gardens	268,843	126,388
Town Centre Management	134,874	149,802
Dunstable Cemetery	131,402	138,088
Ashton Square Public Conveniences	14,691	13,937
Allotments	51,874	50,302
Events	174,894	188,729
Planning	4,813	4,375
Creasey Park Community Football Centre	99,392	46,762
Recreation Grounds	355,128	369,945
NET DIRECT SERVICES COSTS	1,709,417	1,537,516

	Budget £	Actual £
Corporate Management (inc Central Services & Grove House)	243,917	219,093
Democratic, Civic & Marketing	169,376	151,146
NET DEMOCRATIC, MANAGEMENT & CIVIC COSTS	413,293	370,239
Interest and Investment Income	-	-925
Loan Charges	109,880	108,426
Capital Expenditure	-	57,689
Proceeds of Disposal of Capital Assets	-	-9,417
Transfers to/(from) other reserves	161,378	317,249
(Deficit from)/Surplus to General Reserve	1	13,192
PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL	2,393,969	2,393,969

Service Income and Expenditure 31 March 2022

	2022 Gross Expenditure (£)	2022 Income (£)	2022 Net Expenditure (£)	2021 Net Expenditure (£)
DIRECT SERVICES				
Priory House	437,287	(158,609)	278,678	270,508
Community Services	211,698	(41,188)	170,510	125,499
Town Centre and Gardens	602,539	(476,151)	126,388	259,899
Town Centre Management	235,699	(85,897)	149,802	129,421
Dunstable Cemetery	324,641	(186,553)	138,088	77,059
Ashton Square Public Conveniences	13,937	-	13,937	13,968
Allotments	58,574	(8,272)	50,302	48,042
Community Support (Grants)	191,617	(2,888)	188,729	80,821
Planning	4,375	-	4,375	5,277
Creasey Park Community Football Centre	491,517	(444,755)	46,762	262,219
Recreation Grounds	404,763	(34,818)	369,945	338,722
CENTRAL SERVICES				
Corporate Management (inc Central Svces & Grove House)	285,975	(66,882)	219,093	301,000
Democratic and Marketing	144,810	(800)	144,010	163,923
Civic Expenses	7,136		7,136	202
Net Cost of Services	3,414,568	(1,506,813)	1,907,755	2,076,560

Summary of Capital/Revenue Reserve Funds 2021/2022

Description	Balance as at 01/04/2021	Balance as at 31/03/2022
General Reserve	£625,022	£638,214
Corporate Plan Reserve	£3,195	£0
Vehicles Reserve	£54,498	£30,027
Creasey Park Community Football Centre	£7,879	£50,078
Christmas Lights Reserve	£27,244	£17,002
Downside Building Maintenance	£4,523	£1,530
Grove Corner Building Maintenance	£30,329	£29,565
Building Security Systems	£5,357	£5,357
Cemetery Memorial Safety	£3,300	£4,300
Priory House Tearooms Equipment	£1,500	£3,000
IT/Equipment Reserve	£24,796	£28,840
Older People's Day Care Svce	£12,545	£12,545
Election Reserve	£18,017	£30,517
Grove House Building Reserve	£90,550	£119,550
Mayoral Reserve	£3,000	£3,000
Priory House Exhibition	£15,000	£11,149

Description	Balance as at 01/04/2021	Balance as at 31/03/2022
Priory Churchyard	£34,862	£39,862
Performance Area Reserve	£11,535	£10,174
Town Twinning Reserve	£8,367	£8,833
Tree Reserve	£7,763	£1,544
Open Spaces Improvement Plan	£40,000	£39,137
Priory House Building Reserve	£56,396	£78,174
Pavilion Buildings Maintenance	£65,435	£78,590
Staff Restructuring	£20,000	£2,603
Allotments Reserve	£24,170	£29,170
Creasey Park 3G Pitch - Interest	£6,883	£6,946
Splashpark/Skatepark/BMX Reserve	£47,408	£56,718
Cemetery Memorial Kerbs Reserve	£6,570	£6,570
Cemetery Building Maintenance	£28,963	£56,770
Fencing Maintenance Reserve	£3,957	£2,000
HSHAZ Scheme	£437,493	£606,530
Unfulfilled Orders	£0	£51,466
EARMARKED RESERVES TOTAL	£1,726,557	£1,421,546

S106/External Funding/Ringfenced Expenditure Specified by Funding Body

Description	Balance as at 01/04/2021	Balance as at 31/03/2022
Awards for All Event	£207	£0
Shop Front Improvement Scheme	£3,546	£990
Developers Contributions- CAP	£18,065	£18,065
CPCFC Capital	£83,641	£83,641
Development Contributions- REV	£34,316	£34,316
Dunstable Joint Committee Fund	£10,709	£8,766
S106/EXTERNAL FUNDING TOTAL	£150,484	£145,778
	£1,877,041	£1,567,325

How to Contact the Council

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