

**Paul Hodson** Town Clerk and Chief Executive

Date: 21 October 2022

Dear Councillors

A meeting of the Community Services Committee will be held on **Monday 31 October 2022** in the **Council Chamber at Grove House, High Street North, Dunstable at 7.00 pm**. Members of the public and press are welcome to attend, either online via Teams or in person. Anyone wishing to attend is asked to notify their intention to attend by emailing [Ian.Reed@dunstable.gov.uk](mailto:Ian.Reed@dunstable.gov.uk) by 28 October 2022.

### **AGENDA**

1. Apologies for Absence.
2. To agree as an accurate record minutes of the meeting of the Community Services Committee held on 5 September 2022 (previously circulated).
3. Declarations of Interest.
4. Dunstable Town Centre Services - information report (see page 3).
5. Older People's Services - information report (see page 7).
6. Grove Corner and Community Engagement - information report (see page 9).
7. High Street Heritage Action Zone (HSHAZ) - information report (see page 13).
8. Events - information report (see page 17).
9. Events Review Decision report (see page 18).
10. Priory House - information report (see page 22).
11. Budget Proposals Decision report (see page 26).
12. Reports from Outside Bodies:  
South Beds Dial-a-Ride Management Committee - Cllr Gloria Martin  
Dunstable Town Band - Cllr Gloria Martin  
Men in Sheds - Cllr John Gurney

13. RECOMMENDED In terms of Schedule 12A, Local Government Act 1972, the following items will be likely to disclose exempt information relating to establishment and contractual matters and it is, therefore, RECOMMENDED that pursuant to the provisions of the Public Bodies (Admissions to Meetings) Act 1960 the public and press be excluded.
14. Priory House Staffing Restructure Decision Report (see page 39 )

Yours faithfully



Paul Hodson  
Town Clerk and Chief Executive

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

**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 31 OCTOBER 2022****DUNSTABLE TOWN CENTRE SERVICES**

<b>Purpose of Report:</b>	For information only.
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**1. MARKETS****1.1 Middle Row Markets**

Middle Row Markets has been entered into Market Achievement of the year. A summary of achievements has been sent to NABMA (National Association of British Market Authorities) for judging. The Town Centre Manager has been asked to attend the awards on 27 and 28 October.

New traders are joining every month which should lead to a very busy Christmas period. Markets start again with a Mother's Day market on Saturday 18 March 2023 and will then continue on the second and third Saturday of the month from the 8 April 2023.

8 October	25 booked stalls
15 October	28 booked stalls
12 November	25 booked so far
19 November	29 booked so far
9 December	30 booked so far
10 December	36 booked so far
11 December	31 booked so far
17 December	17 booked so far

**2. ASHTON SQUARE TOILETS**

2.1 Continued repairs to the toilets have been undertaken with new handrails and unblocking pipes. Ashton Square toilets have been entered into the Loo of the Year Award, results are due in October.

**3. TOWN CENTRE VACANCY RATES**

3.1 The vacancy rates to the end of October 2022 are provided below. The count will be undertaken again at the start January 2023.

3.2 The town centre area used for the survey includes properties in High Street North up to Regent Street, High Street South to Friars Walk (excluding Thames Industrial Estate), Church Street up to and including Aldi and West Street up to the Police Station/St Mary's Gate.

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

These figures have been shared with Central Bedfordshire Council officers.

No. Units	No. Vacant Units	% Vacant Units	Previous %
<b>253</b>	<b>32 vacant</b>	<b>12.64%</b>	13.43% Count from July 22.

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

No. Units	No. Vacant Units	% Vacant Units	Previous %
<b>210</b>	<b>27 vacant</b>	<b>12.85%</b>	12.38% Count from July 22.

The following figures relate to the Quadrant Shopping Centre only.

No. Units	No. Vacant Units	% Vacant Units	Previous %
<b>43</b>	<b>5 vacant</b>	<b>11.62%</b>	16.27% Count from July 22

Units in Grove Park area and Asda

No. Units	No. Vacant Units	% Vacant Units	Previous %
<b>6</b>	<b>1 Vacant</b>	<b>16.6%</b>	16.6% Count from July 22

#### 4. **TOWN CENTRE**

##### 4.1 **Events on the Square**

- 4.1.1 Twilight markets will be held on 9 and 10 December from 3 pm to 8 pm and from 10 am to 3 pm on Sunday 11 December. Plans for the Twilight Markets include children's carousel, crafts, naughty and nice, snowboard simulator, extra Christmas lights in the area and music. The Salvation Army will also be performing on Saturday 10 December at 3 pm around the Priory Gardens Christmas tree. The last Market for 2022 is 17 December with added attractions; Victorian lantern workshop and a Victorian walk about Policeman.

**4.2 Partnership Working**

- 4.2.1 Shop Watch continues to take place every six weeks which has been well attended, those that could not make the meeting are sent notes or offered to join via zoom by the Town Centre Manager. All partners are present at the meetings to support local business and shops. The next Shop Watch meeting is on the 18 October.
- 4.2.2 The Town Centre Manager is continuing to visit new shops and business which have just opened. The Town Centre Manager will continue to visit existing and new businesses and offer sign positing and support where possible.
- 4.2.3 The Town Centre Manager has started work on a new scheme with the independent businesses in the town, "Random Act of Kindness". The scheme is to promote Dunstable as a town of giving and kindness. To be part of the scheme a business can offer a discount or a gift or a voucher at various points during the year as often as the business chooses. Officers will promote the businesses that are taking part and ask the public to shout about receiving a Random Act of Kindness on social media #dunstablerandomactofkindness. Window stickers have been given to those businesses that are signed up to the scheme. Businesses that have signed up to the scheme so far is 20.
- 4.2.4 The Community Window in West Street has a new 62-inch digital display screen which is being used to promote community events, voluntary and community organisations, Dunstable Town Council events and services as well as CBC services. The new screen can show multiple events without the need for groups to book the whole window. A new name sign and vinyl window boarder has been designed to complete the new window. Social media has been used to re-launch the new window for the community to use and advertise their events. This has been very popular with new groups asking to display their events on the screen.

**5. CHRISTMAS LIGHTS**

- 5.1 The safety improvements to the hole for the Christmas tree has been completed and installed. The tree is being sponsored by Leaders this and next Christmas. The Christmas tree is due to be delivered on the 16 November and will then be dressed by Lamps and Tubes ready for the light switch on, 25 November.
- 5.2 The new Christmas decorations have arrived for the High Street and West Street. The decorations will be up by the first week in November, although some have already started to be installed. Festoons and tree decorations will be ready by the end of October.
- 5.3 Festoons in Grove Gardens will replace the old decorations this Christmas. The snowflake decorations will now be placed along Queensway and outside Grove House. New decorations for this area will be replaced in 2023.
- 5.4 The main lights will be 'switched on' on Monday 21 November 2022. The switch off will be 12<sup>th</sup> night evening of Thursday 5 January 2023.

5.5 Flowers along Middle Row will be removed and replaced with Christmas bunting the week of the 14 November.

**6. AUTHOR**

6.1 Annette Clynes - Town Centre Manager  
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**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**  
**MONDAY 31 OCTOBER 2022**  
**OLDER PEOPLE'S SERVICES**

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

- 1.1 The Good Companions Club currently has 24 members. Since the last report two have enquired and one has been invited to attend a trial session.
- 1.2 The group have had several different organisations visit since the last report. The Parks & Green Space Development Officer facilitated a workshop with the group where they planted their own bulbs and created their own lavender bags, using local grown lavender.
- 1.3 Members received visits from The Mayor, Leighton Buzzard Railway, Bedfordshire Police and COOP Estates. The group found these talks informative and interesting.
- 1.4 The Good Companions Club were due to have their annual seaside day on Monday 19 September but due to this being a bank holiday, this has been rearranged. Officers will hopefully be able to hold this in November
- 1.5 The group have also enjoyed participating in some quizzes and games, facilitated by officers who run the club.
- 1.6 Officers are now working on plans for Christmas for Good Companions Club and are hoping the local nursery and a local school will be able to attend and sing some carols.

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

- 2.1 Creasey Park Community Football Centre lunch club currently has 30 members. There is currently a waiting list with 20 people waiting to join.
- 2.2 Since the last report, members have enjoyed several workshops and activities facilitated by officers and local organisations. This has included the Parks & Green Space Development Officer running a workshop, inhouse quizzes and games, Leighton Buzzard Railway and The Mayor visiting.
- 2.3 A member of the group has also begun to run music bingo every few weeks for the group all appear to enjoy this.
- 2.4 On Wednesday 26 October, the group enjoyed a visit to a local restaurant.

**3. COFFEE MORNINGS**

- 3.1 Officers facilitated a coffee afternoon on Tuesday 13 September at the former LuBYA building (now known as the Dunstable Community Halls). This was attended by nine local residents.
- 3.2 Officers also facilitated a coffee morning on Tuesday 11 October at St Marys Function Hall. Over 30 people attended the morning, and this was supported by Bedfordshire Wellbeing Service, Bedfordshire Police, Age UK Bedfordshire, Social Prescribing and Citizens Advice Bureau who were there to provide information.
- 3.3 There is another coffee morning booked for Tuesday 8 November at Furness Avenue and will be supported by Age UK Bedfordshire.

**4. Rock and A Roll**

- 4.1 Rock and A Roll took place on Tuesday 18 October at Creasey Park Community Football Centre. 26 people attended and enjoyed being entertained by a local duo act, as well as a finger buffet tea.
- 4.2 Officers are now planning a further Rock and A Roll event, which will take place on Tuesday 13 December and be themed around a Winter Wonderland.

**6. AUTHORS**

- 6.1 Elaine McGarrigle, Older People's Services Officer  
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- 6.2 Gill Peck, Youth and Community Manager  
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**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 31 OCTOBER 2022****GROVE CORNER AND COMMUNITY ENGAGEMENT**

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

- 1.1 Grove Corner received 227 visits from young people between 18 August 2022 and 07 October 2022.
- 1.2 Pokémon sessions received 182 visits from young people between 6 September 2022 and 11 October 2022. Pokémon has seen many new young people sign up to the sessions and feedback is always positive.
- 1.3 Grove Corner now has over 1,000 Facebook followers and Grove Corner's Instagram has 368 followers.

**2. YOUTH ENGAGEMENT**

- 2.1 Link to Change have been attending Grove Corner sessions on a Monday bi-weekly to deliver short workshops around healthy relationships, consent, resilience and have discussed with the young people 'slang' words used and the meanings behind them.
- 2.2 Two of the young people that attended Grove Corner gaming sessions have now left to go to university to do degrees in this field. This good news story has been promoted via social media which has encouraged other interested young people to join a session.
- 2.3 Officers have arranged for an officer from Discovery College, which is part of the Children, Adolescence, Mental Health Services to come and run a workshop around stress for the young people who attend Grove Corner on 12 December.
- 2.4 Town Council officers have met with officers from Central Bedfordshire Council's Youth Parliament, to discuss their officers setting up and facilitating a youth council within Dunstable. The officers had identified they were not currently engaging with young people within this area and so approached Dunstable Town Council officers to explore this piece of work. DTC officers will not directly be involved within the delivery but are giving the use of Grove Corner to facilitate the youth council, every other Wednesday. This will be done in partnership with the aim that the young people who attend the youth council, will then be able to attend Grove Corner sessions straight after.
- 2.5 Officers will be meeting with the Community Champion at Asda to discuss applying to this round of funding for the Asda Foundation Grant to apply essential hygiene bags for all young people under 18 who attend Grove Corner. As verbally reported at

the last committee meeting, officers had hoped to apply for this in September, but the scheme was inundated with applications and so closed early.

- 2.6 Officers met with the Youth Manager from Groundwork who is commissioned by Central Bedfordshire to deliver youth work in this locality. Officers are exploring ways to work together, and Groundwork are currently delivering a programme in Manshead school around resilience and wellbeing. Officers have discussed with Groundwork that they have identified it would be beneficial if Groundwork could do some detached youth work within Dunstable.
- 2.7 Officers met with the Head of youth provision at CBC and the youth contract manager to discuss whether the current contract was meeting local needs and the shortfall of delivery in Dunstable. The contract will be reviewed in April 2024 with it either being extended for a further 2 years in August 2024 or it ended. CBC has asked that DTC write to CBC setting out our reasoning as to why we are better placed to deliver and our unhappiness with the current delivery. This will then provide the reason for the commissioning team to review the contract.

### **3. SCHOOL ENGAGEMENT**

- 3.1 Officers will be planning to run the project 'Taking Charge of Your Wellbeing' at Queensbury Academy. Officers will be working with different organisations who will attend weekly to facilitate workshops around this subject. This project is funded by Central Bedfordshire Council and will aim to start in the new term.
- 3.2 Officers are currently liaising with different schools within the town to deliver High Street Heritage Action Zone Community engagement projects. Officers are hoping to run a photography workshop, a Tudor ages workshop and a STEM workshop over the next few months. Officers are working closely alongside the High Street Heritage Action Zone Manager to identify other workshops over the coming weeks.
- 3.3 Officers have contacted Ashton St Peter and are hoping to facilitate a Good, Bad, Ugly project with the school. Officers had a meeting with one of the teachers at the school to discuss this further with the school and to arrange details.
- 3.4 Officers attended a Wellbeing Fair at Central Bedfordshire College on Monday 3 October. Officers were able to promote Grove Corner to the young people who attended.
- 3.5 Officers are currently contacting schools across the town to visit and promote Grove Corner to the young people.

### **4. COMMUNITY ENGAGEMENT**

- 4.1 Officers facilitated a wellbeing walk as part of the Bedfordshire Walking Festival on Monday 12 September. This was attended by a councillor and from five children and their teacher from St Augustine's Academy. The walk was facilitated by The Wildlife Trust and concluded with refreshments at Ringcraft Boxing.

- 4.2 Officers attended an awards evening on Monday 17 October as part of the Dunstable in Bloom Celebrations.
- 4.3 Officers facilitated a litter pick on Thursday 29 September in the Northfields Ward. This was attended by Beecroft Academy's Eco Warriors group. The group ranged from 5 to 10 years old and all who attended thoroughly enjoyed it. The Eco Warriors were keen to do regular litter picks, so officers are liaising with the school about lending equipment for them to be able to do this on a more regular basis around their school area
- 4.4 Officers facilitated a litter pick on Thursday 20 October at Dunstable Cemetery – a verbal update will be given at committee.
- 4.5 Officers continue to explore ways to support people around the cost of living and are exploring different workshops and partners they may be able to work alongside to this. This includes Dunstable Library, the Children's Centres and Citizens Advice Bureau.
- 4.6 Friends of the Cemetery continue to meet twice a month. Officers are encouraging the group to become more self-efficient, and so now attend on an ad hoc basis.
- 4.7 The Youth and Community Manager has completed a two-day workshop and is now a domestic abuse responder. The Head of Community Services completed this earlier in the year and the Senior Neighbourhood Development Officer will be completing this in December. This aligns to the Council's adoption of a the Domestic Abuse policy.
- 4.8 Officers are going to apply for match funding to hopefully be able to get two defibrillators - one outside Grove Corner and one outside Dunstable Cemetery. Officers will apply at two different organisations for this funding due to it being one per organisation in the criteria.
- 4.9 Officers will be attending the Rotary Club on Tuesday 25 October to present on the work that the youth and community team deliver.
- 4.10 Officers will be running a Halloween Family Fun workshop on Friday 28 October – a verbal update will be given at the committee meeting.

## **5. RECRUITMENT**

- 5.1 Officers have recruited two new casual workers for the Youth and Community Team. It is hoped by workers will begin in November, once they have completed assigned safeguarding training and all safer recruitment checks have been completed.

## **6. DOWNSIDE COMMUNITY CENTRE**

- 6.1 The repairs at Downside Community Centre are close to completion with a couple of outstanding snagging issues remaining. The works included:
  - New roof coating
  - New windows
  - New soffits

- New rain water goods

6.2 Officers have been promoting these works on social media channels and a small article is planned for Talk of The Town.

## **7. GROVE CORNER HIRE**

7.1 Grove Corner continues to be heavily hired each week by different groups. Currently Grove Corner is hired out as follows:

- Monday's 1.30 pm to 3.00 pm Recovery College – providing weekly workshops
- Tuesdays 9.00 am to 11.00 am – Community Led Initiatives
- Tuesdays 11.30 noon to 3.30 pm – Sight Concern
- Tuesdays 1.00 pm to 4.00 pm – counselling rooms (CBC)
- Wednesdays 10.00 am to 1.00 pm – Minds 2gether – mental health support
- Thursdays (fortnightly) 9.00 am to 11.30 am Xyla Health – diabetes workshops
- Thursdays 9.30 am to 10.30 am – counselling room (Sorted Counselling)
- Thursdays 12.00 noon to 2.00 pm – Community Led Initiatives
- Thursdays 1.00 pm to 4.00 pm – counselling rooms (CBC)
- Thursdays 6.30 pm to 8.30 pm – Autism Beds
- Fridays 10.00 am to 1.00 pm – Minds 2gether – mental health support

7.2 Autism Beds have booked out the main space for a pilot training course in November for 6 weeks.

## **8. SERVICE LEVEL AGREEMENTS AND SEEDCORNGRANTS**

8.1 Officers met with BRCC (Bedfordshire Community Foundation) this month to discuss their SLA. As the legacy agency for Community Action Bedfordshire, it would appear that BRCC are not the correct organisation to receive the £500 SLA for community and voluntary sector support and that the legacy agency for this work is the CVS in Bedford. The head of service will be meeting with the CVS later this month to discuss a possible SLA with them.

8.2 There have been no new SLA or seed corn applications to date. The Corporate Marketing and Communications Officer will be promoting the SLA's and Seedcorn grants that have been issued out this year via social media as good news stories, and also as a call to action should there be any other organisations or individuals out there who would be interested in applying.

## **9. AUTHORS**

9.1 Gill Peck – Youth and Community Manager  
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9.2 Jack Adams-Rimmer – Senior Neighbourhood Development Officer  
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**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 31 OCTOBER 2022****HIGH STREET HERITAGE ACTION ZONE (HSHAZ)**

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

- 1.1 There is one year and five months of the HSHAZ remaining (until the end of March 2024). Members are aware that the HSHAZ Programme comprises three complimentary strands (physical interventions, cultural programme/cultural consortium, and community engagement). The cultural programme/cultural consortium is being led by Dunstable Cultural Consortium (DCC) and Bedfordshire Rural Communities Charity (BRCC) and is not reported on in any detail here. The physical interventions strand comprises Priory House and privately owned properties. At this stage in the HSHAZ it is considered unlikely that any new private property owners or tenants are likely to come forward and work with the HSHAZ.

**2. KEY DEVELOPMENTS/SUMMARY**

- 2.1 Since the committee meeting on 5 September 2022 one new grant offer has been issued to the property owner of 21-23 High Street South (Moore's) (as further detailed in section 3 below). There have been no new applications from any private property tenants during this period. There was a recent enquiry from a private property tenant, but this has not progressed as they were only looking for a new shop sign.
- 2.2 As previously reported the Scheme Plan continues to be submitted to Historic England (HE) for comment and approval on a quarterly basis. The Scheme Plan includes the overall HSHAZ funding profile based on HE's requirement of:
- 10% in Year 1
  - 40% plus underspend from year 1 in Year 2
  - 40% in Year 3
  - 10% in Year 4

The Town Clerk and Chief Executive and the Head of Community Services had a Teams meeting with senior officers from HE's Eastern Region on 3 October to discuss the remaining 18 months of the HSHAZ Programme. HE confirmed that new projects cannot be introduced at this stage and match funding percentages cannot change, neither of which should affect the Dunstable Programme. If the private properties that are currently engaging with the HSHAZ do not progress it was agreed that a gutter and rainwater goods project could be instigated with any private property grant funds as this would not be classed as a new project.

### 3. PHYSICAL INTERVENTIONS

#### High Street South/Middle Row and Church Street projects

- 3.1 The design work completed by Conception Architects for 12 properties in the HSHAZ area has not led to any of the private property owners or tenants committing to working with the HSHAZ.
- 3.2 There are a limited number of updates since 5 September, accordingly these are summarised below rather than in a separate Appendix.
- **Number 18 High Street South (Previously “This Unit is Available to Let” with Image of Dry Cleaners, now HSHAZ laminates):** As well as the completed repairs, the HSHAZ also funded some new laminates for the front of the property as shown in an image on the Town Council’s website [www.dunstable.gov.uk/dunstable-hshaz/privately-owned-building-refurbishment/](http://www.dunstable.gov.uk/dunstable-hshaz/privately-owned-building-refurbishment/). Work not being funded by the HSHAZ is ongoing and the owners hope to be able to rent the property out once all work has been completed.
  - **Number 4 High Street South (Pizza Roma/Tillys):** HE have continued to have contact with the owners and are still exploring some possible options that would fall outside the HSHAZ. HE have been liaising with a charity who might be interested in the property. In respect of this HE recently approached officers about using HSHAZ grant money to pay for a valuation of the property to assist in discussions between the present owner and the charity. Brasier Freeth would charge c. £1,500 - £2,000 + VAT for undertaking the valuation. A Committee Working Group Decision Making Meeting was held on 10 October, and it was unanimously agreed to support the costs up to £2,000 for Brasier Freeth to undertake the valuation. This process is vital to trying to find a way forward, albeit now largely outside the HSHAZ.
  - **Number 7 High Street South (Heringtons):** Conception Architects have been managing the tender process for contractors to undertake the building works. The tender process commenced in earlier August. The closing date was immediately extended to 9 September and was subsequently extended to 28 September. A tender opening meeting was held on 29 September. The tender returns came in higher than the agreed grant and HE are not supporting an increase in grant. A value engineering exercise was carried out. However, this did not bring the total within budget. A Committee Working Group Decision Making Meeting was held on 10 October, and it was unanimously agreed that no additional grant fund should be awarded to cover the £10,810 + shortfall. The tenant (grant recipient) and property owner were advised and neither party can contribute funds to cover the shortfall. The tender has been readvertised for one final period until 9 am on Thursday 27 October. The opportunity is being advertised on the Town Council’s website [www.dunstable.gov.uk/council-finances/procurement-information/](http://www.dunstable.gov.uk/council-finances/procurement-information/) and [www.dunstable.gov.uk/dunstable-hshaz/hshaz-quotation-tender-opportunities/](http://www.dunstable.gov.uk/dunstable-hshaz/hshaz-quotation-tender-opportunities/). If no tenders are received within budget, this project will not progress.
  - **Number 21-23 High Street South (Moore’s):** The owner submitted a grant application on 23 September. HE sent the owner and Conception Architects an email on 23 September setting out the details of the grant offer and the time limits they would have to work within if they wanted to accept. A grant offer was issued on 26 September. There has been limited response to date. It was hoped that the

owner would return the signed grant offer and supporting documents by midday on 6 October. This is still pending and the HSHAZ Programme Manager has been following up on this at regular intervals since 6 October.

### **Priory House**

- 3.3 Messenger BCR [www.messengerbcr.co.uk/](http://www.messengerbcr.co.uk/) (lead contractor) are working with Cliveden Conservation <https://clivedenconservation.com/our-expertise/stonework/> to undertake the refurbishment work. The loan to cover the additional cost of the works was requested in earlier October and should be in the bank later this month.
- 3.4 A pre-start site meeting with The Morton Partnership, Messenger BCR, Cliveden Conservation, HE and other parties was held on 1 September 2022. The work to Priory House commenced on 12 September and will run for c.40 week period until June 2023.
- 3.5 During the building works project meetings will be held monthly. The first monthly site meeting with The Morton Partnership, Messenger BCR, Cliveden Conservation, HE and other parties was held on 27 September 2022. It is still very much the early stages of this project and so at this stage there is not much to report, but all is currently on schedule and budget. The second monthly site meeting will be held on 1 November 2022.
- 3.6 The stonemasons have found some hard chalk that may be appropriate to use on the webs. A structural crush test is required before it can be proposed to HE and CBC as appropriate material to use to seek agreement. Officers are awaiting these tests to take place.

## **4. CULTURAL PROGRAMME/CULTURAL CONSORTIUM**

- 4.1 Dunstable Cultural Consortium (DCC) have been posting all their project news on their Facebook page [www.facebook.com/DunstableCulturalConsortium](http://www.facebook.com/DunstableCulturalConsortium) since January 2022. Accordingly, follow this page @DunstableCulturalConsortium for DCC's updates.

## **5. COMMUNITY ENGAGEMENT**

- 5.1 The Council continues to use the HSHAZ webpages on the Town Centre section of DTC's website, a Facebook page and Instagram account to promote the programme and engage with the community. The Facebook Page now has 728 followers (711 followers in September 2022). The Instagram account has 204 followers (194 followers in September 2022). There are also four Facebook Groups associated with the HSHAZ Facebook Page -two of which relate to past projects and two of which are ongoing: Carving a Journey Through Dunstable [www.facebook.com/groups/169746391702106](http://www.facebook.com/groups/169746391702106) and Priory House Conservation and Restoration [www.facebook.com/groups/320591406397190](http://www.facebook.com/groups/320591406397190)

### *Middle Row Markets*

- 5.2 There were HSHAZ activities at the Middle Row Market on 15 October. The mosaic artist who joined us on 30 July returned running a hands-on activity creating a

mosaic of Priory House. Puku B Heritage and Education [www.pukub.co.uk/](http://www.pukub.co.uk/) also attended running activities related to prehistoric buildings.

- 5.3 HSHAZ activities are being planned for the Twilight Market including an interactive game being led by Event Production Live over the three days of the market. There will also be traditional street games at the market on the Sunday.
- 5.4 HSHAZ activities are being planned for the market on 17 December. Officers will be joined by Hysterical History [www.hystericalhistory.co.uk/](http://www.hystericalhistory.co.uk/) as a Victorian Police Officer. Urban Canvas [www.urbancanvas.org.uk/](http://www.urbancanvas.org.uk/) will be running a Victorian themed Christmas lanterns activity.
- 5.5 In addition to HSHAZ activities at the markets during October to December the HSHAZ and Grove Corner teams are planning some workshops. Puku B Heritage and Education [www.pukub.co.uk/](http://www.pukub.co.uk/) will be delivering workshops at Beecroft Academy on 12 December.
- 5.6 Madam Geneva and Gent <https://madamgenevaandgent.co.uk/> will be delivering the *three ages of gin - From medicine to mother's ruin and gin today* at Priory House on 1 December. This will comprise a talk covering monasteries to the present day along with a couple of Gin and Tonic and tasters.

## 6. **AUTHOR**

- 6.1 Michelle Collings - High Street Heritage Action Zone Programme Manager  
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**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**  
**MONDAY 31 OCTOBER 2022**  
**EVENTS**

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

**1.1 Priory Proms in the Park**

This event was cancelled following the death of HM Queen Elizabeth II. Officers liaised with the screen hire company, so that rather than lose the cost of the screen hire it is banked for next year's events programme.

**2. FUTURE EVENTS - PLANNING AND DEVELOPMENT**

**2.1 Christmas Carols and Torchlight Procession**

Planning for the Christmas Carols and Torchlight Procession is going well. In September a letter was sent out to schools inviting them to attend the event. To date, 15 schools have agreed to attend, with a total of 393 children confirmed to take part in this year's event. This is an increase of over 140 children who attended last year's event.

The road closure will be in place and businesses and residents affected by this will be written to in advance.

Grove Theatre's Christmas pantomime cast from Cinderella have confirmed they will be attending the event however, at time of writing we do not yet know which cast members in particular will be attending. BBB will be providing the light show finale.

A suggestion has come from a member to invite the Dunstable Rock Choir to attend this event to support the school choirs. If members are in agreement, the Events Officer will make contact with the group.

**3. SPONSORSHIP**

3.1 The Events Officer is currently engaging with local businesses to seek a sponsor for the Events Programme for 2023/24.

**4. AUTHOR**

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

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

**MONDAY 31 OCTOBER 2022**

**EVENTS REVIEW**

<b>Purpose of Report:</b>	<b>For members to agree the 2023/24 events calendar, and recommend the associated budget for budget setting purposes.</b>
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**1. ACTION RECOMMENDED**

1.1 For members to agree the 2023/24 events calendar, and to recommend the associated budget for budget setting purposes.

**2. BACKGROUND**

2.1 In 2021 an events working group was set up from members of the Community Services Committee to review the events programme for 2022.

2.2 The working group agreed a method for reviewing the events and the review was undertaken on all events except the Christmas Torchlight Procession event. The main aim was to see how the events programme could be improved or meet new or unmet needs.

2.3 As part of the review online surveys from the public and partners of each event, ran throughout the year. Officers also collated social media comments and feedback as well as through talking to the public at the events.

2.4 468 online survey responses were submitted.

**3. MAIN CONSIDERATIONS AND FINDINGS**

3.1 The working group were presented with a detailed analysis of all the findings for each event, along with officer's thoughts and observations.

3.2 The responses gave an overwhelmingly positive response to all the events which have taken place this year. There was very little negative feedback. The public felt that the range of events covered everything they wanted, they felt safe and they really enjoyed a lot of the free activities that were available.

3.3 There was some feedback which has been passed onto our food and funfair operators relating to costs of food and rides.

3.4 Whilst members were keen to see if any savings could be made given the current economic situation, it was felt there were none that could be made given the feedback that had been received from the public and also the fact that the majority

of our events have been committed as match funding for the HSHAZ scheme during 2023.

- 3.5 The working group did consider the event budget lines and in particular the winter events budget line, previously fireworks. This year there have been significant additional costs for acts and infrastructure. These have been met by using this budget and no additional events have been delivered. The working group propose that this budget be redistributed with £8,000 going to Town Centre events (in 2022 this is being funded by the Joint Committee), with the remained being used to cover the increasing infrastructure costs.

- 3.6 Below are the proposed 2023/24 dates for consideration:

<b><u>Event and venue</u></b>	<b><u>Date and times</u></b>
St Georges Day (Priory Gardens)	Saturday 22 April 11 am to 4 pm
Kings Coronation - Live Screening (PG)	Saturday 6 May (Times TBC)
Classic Motor Rally (PG)	Saturday 10 June 10 am to 4 pm
Dunstable Live (Grove House Gardens)	Saturday 24 June 3 pm to 8 pm
Sunday Band Concerts (GHG)	25 June, 16 July, & 6 August (2 x bands per day) 12 noon & 2.15 pm
Party in the Park (GHG)	Saturday 8 July 12 noon to 8 pm
Around the World- Featuring festival of Archaeology (PG)	Saturday 29 July 10.30 am to 4.30 pm
Priory Pictures (PG)	Saturday 12 August (Times TBC)
Proms in the Park (PG)	Saturday 9 September (date & times TBC from BBC)
Christmas Carols and Torchlight Procession (The Square)	Friday 24 November From 7 pm

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

- 4.1 The 2023/24 events programme will be delivered within the budget proposed in the Budget report. Some inflationary increases have been included based on rising costs.

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

- 5.1 The recommendations contained within this report meets the corporate priority of:

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

**6. HEALTH AND SAFETY IMPLICATIONS**

- 6.1 All events continue to operate within the SAG guidance and health and safety laws. However, it should be noted that in order to achieve this the costs to the running and the infrastructure of the events is increasing – it is anticipated to be an increase of around £5,000 next year. Many of these infrastructure costs cannot be cut back for health and safety reasons.

**7. HUMAN RESOURCE IMPLICATIONS**

- 7.1 None.

**8. LEGAL IMPLICATIONS**

- 8.1 None, none other than those discussed in section 6 of the report.

**9. ENVIRONMENTAL POLICY IMPLICATIONS**

- 9.1 None. Neither the public consultation nor the working group presented any ideas or opportunities by which to improve the environmental impact of the Council's events programme. However, officers are keen to consider all ideas and suggestions on this topic and are happy to consider any additional ideas and will proactively continue to explore this area.

**10. EQUALITIES IMPLICATIONS**

- 10.1 None. Neither the public consultation nor the working group presented any challenges or ideas or opportunities by which to further make our events programme more inclusive or accessible. However, officers are keen to consider all ideas and suggestions on this topic and are happy to consider any additional ideas and will proactively continue to explore this area.

**11. APPENDICES**

- 11.1 None

**12. BACKGROUND PAPERS**

- 12.1 Community Services Committee Minutes November 2021
- 12.2 Summary of online survey results - Community Services Committee September 2022

**13. CONCLUSION**

- 13.1 The current events programme has been established for several years in the current format. The events have grown and developed each year, with the Council taking into account current trends, themes and requests by the public.

Given all the public feedback the Council has received along with the discussions with the working group, it is suggested that members continue with the events programme outlined in section 3.6, together with retaining the current budget, albeit specifically £8,000 on town centre events.

**14. AUTHOR**

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

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

**MONDAY 31 OCTOBER 2022**

**PRIORY HOUSE**

<b>Purpose of Report:</b> For Information only.
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**1. OPERATIONS**

- 1.1 The disruption to the house from the HSHAZ building works are being kept to a minimum. There is very little noisy currently and we have received no complaints or issues raised from customers.

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

- 2.1 Officers have recruited a new shop assistant on a 6-month temporary basis and are pleased to welcome Maria Vinas to the team. Officers are still looking to recruit a further person to assist with the busy Christmas period and events.
- 2.2 The seating area has been useful in helping the Tea Rooms maintain a good service with customers using it on a daily basis. In September there were a total of 148 customers and in October 248 customers using the seating. This has also encouraged customers to spend money in the gift shop before leaving. In September there was a secondary spend from 21 customers and in October from 38 customers.
- 2.3 Takeaway coffees from the new Bean to Cup machine have proved popular with 39 cups sold in September and 82 in October.
- 2.4 Officers have started getting Christmas stock on the shelves and items are being purchased. Officers will continue to replenish stock items to ensure the areas are being fully utilised.

**THE JACOBAN ROOM**

- 3.1 All weddings for this year have now taken place. In total there have been 31 wedding ceremonies and one vow renewal. There are currently six weddings confirmed and paid for 2023. The wedding fayres are still proving an excellent way to promote Priory House as a wedding venue. The next wedding open day is on 30 October.
- 3.2 Three wedding ceremonies were held outside this year, and officers have received positive feedback from these.
- 3.3 This year the Jacobean Room is currently booked for 64 paid functions or room hires, including weddings see 3.4 for details. There are also 30 bookings are 'in house' meetings/events that are non-chargeable e.g. Friends of Priory House meetings, HSHAZ workshops, History Society etc.

3.4

<b>2022</b>	<b>Chargeable</b>	<b>Not chargeable</b>	<b>Bookings</b>
<i>January</i>	7	1	8
<i>February</i>	5	3	8
<i>March</i>	7	5	12
<i>April</i>	7	5	12
<i>May</i>	6	3	9
<i>June</i>	9	1	10
<i>July</i>	5	2	7
<i>August</i>	4	2	6
<i>September</i>	6	3	9
<i>October</i>	5	2	7
<i>November</i>	2	2	4
<i>December</i>	1	1	2
<b>Total</b>	<b>64</b>	<b>30</b>	<b>94</b>

#### **4. EVENTS**

- 4.1 Priory House will be open on Sunday 13 November to provide refreshments for dignitaries for Remembrance Sunday.
- 4.2 Bookings have been taken for 'We bake You Decorate' Christmas cake workshop and this has been received very well and so far, 18 places have been sold. Customers select which ingredients they would like the cake to use, it is then made, and customers then come and decorate their cakes at the workshop.
- 4.3 Officers are also planning other Christmas events including meeting Santa and the return of the pet sleigh day. All events would need to be outside due to the works taking place in the house.

#### **5. PRIORY HOUSE TEA ROOMS**

- 5.1 The tea rooms have been trading extremely well considering the renovations have started. The extra seating in the gift shop has proved invaluable to customers wishing to sit inside. Outside seating is still being provided subject to weather.
- 5.2 Staffing within the Tea Rooms has improved with a full team of kitchen/waiting assistants.
- 5.3 Our Halloween themed Afternoon Tea, currently has 11 bookings.
- 5.4 Christmas Afternoon Tea has been launched online and these will be seated solely in the Jacobean Room.
- 5.5 Priory Pantry will be restocked for Christmas with new chutneys and jams for sale. A Christmas menu for the tea rooms will be also launched on the night of Torchlight.
- 5.7 To increase revenue Priory Tea Rooms will have a stall for all three days, selling hot food and drinks along with glowsticks and some selected items for the shop.

**6. FINANCE****6.1 Priory House Tea Rooms takings comparison ex VAT as of 30 September 2022.****Priory House Tea Rooms taking comparison EX VAT**

	2021/2022	2022/2023	Variation 2022/2023 to 2021/2022	% Difference	Add Income 2021/22	Add Income 2022/23	Variation 2022/23 to 2021/2022	% Difference
<b>APRIL</b>	£4,047.53	£10,620.03	£6,572.50	162	£58.31	£624.36	£566.05	971
<b>MAY</b>	£7,062.15	£14,524.62	£7,462.47	106	£809.54	£737.92	£-71.62	-8.8
<b>JUNE</b>	£8,330.67	£11,185.08	£2,854.41	34	£154.63	£623.59	£468.96	303
<b>JULY</b>	£10,788.45	£12,121.87	£1,333.42	12	£42.08	£999.57	£957.49	2275
<b>AUG</b>	£12,366.25	£12,440.95	£-74.70	0.60	£339.13	£1,619.97	£1,280.84	378
<b>SEPT</b>	£15,938.60	£12,543.71	£-3,394.89	-21	£107.02	£358.98	£251.96	235
<b>TOTAL TO DATE</b>	<b>£58,533.65</b>	<b>£73,436.26</b>	<b>£21,542.99</b>	<b>37</b>	<b>£1,510.71</b>	<b>£4,964.39</b>	<b>£3,453.68</b>	<b>324</b>

**Total Income including additional  
income 2022/23**

**£78,400.65**

6.2 Members will see the impact of the Undercroft closing in the month of September, with takings being substantially down for the first time, however the takings are still up by 37% overall.

6.2 The staffing costs did reduce in September by just over £600 compared to August. The overtime hours have reduced significantly again in October to begin to balance out the loss of income. Officers are working hard to use staff more efficiently and also look at ways to increase income.

6.3 Priory House gift shop takings comparison ex VAT as of 30 September 2022.

**Priory House Shop takings sales comparison ex VAT:**

	2021/2022	2022/2023	Variation 2022/2023 to 2021/2022	% Difference
<b>APRIL</b>	£268.19	£1,157.44	£889.25	332
<b>MAY</b>	£579.39	£1,831.76	£1,252.37	216
<b>JUNE</b>	£452.40	£1,702.01	£1,249.61	276
<b>JULY</b>	£684.08	£1,167.48	£483.39	71
<b>AUGUST</b>	£1,058.71	£1,107.00	£180.02	17
<b>SEPTEMBER</b>	£2,063.64	£929.94	£-975.53	-45
<b>TOTAL TO DATE</b>	<b>£5,106.41</b>	<b>£7,895.63</b>	<b>£3,079.12</b>	<b>60</b>



- 6.4 Members will see that the shop has suffered with the closure of the Undercroft for September. With reduced footfall entering Priory House, this has seen a reduction in sales in the shop. However, overall, the shop sales are still 60% up compared to the previous year.
- 6.5 The additional seating has helped, and officers are continuing to promote stock via Facebook. The Christmas stock is now all out and is selling well.
- 6.6 Officers are exploring options for more local 'Dunstable' themed gifts.

7. **AUTHOR**

- 7.1 Lisa Stephens, Cultural Services Manager  
[lisa.stephens@dunstable.gov.uk](mailto:lisa.stephens@dunstable.gov.uk)

**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 31 OCTOBER 2022****BUDGET PROPOSALS FOR 2023/24**

<b>Purpose of Report:</b> For members to consider and comment on draft budget proposals for the Community Services Department for 2023/24 and make recommendations to the Finance and General Purposes Committee accordingly.
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**1. ACTION RECOMMENDED**

1.1. For members to consider and comment on draft budget proposals and fees and charges for the Community Services Department for 2023/24, as well as indicative budget changes for the following three years, and make recommendations to the Finance and General Purposes Committee accordingly.

**2. INTRODUCTION**

2.1. A full budget for 2023/24 has been drafted and is included below. This year each committee is being given two opportunities to review in the budget; for Communities this will be on 31 October 2022 and 9 January 2023. This will enable members to agree any initial requests for alternative options to be developed during the first meeting, in time for officers to present any other required information at the following meeting.

2.2. In providing a full budget, officers have had to make assumptions about the salary increase being forecast for 2023/24. Staff contracts specify that pay will increase by the amount set by the national agreement each year. For 2022/23 this has been estimated at 8%. For the Communities and Grounds and Environmental Services Committees this is for information only; the decision on salary increases will be recommended by the Finance and General Purposes Committee to Full Council. It would not be helpful for other committees to debate this as well.

2.3. The Council has now signed up to a new utilities contract starting from April 2023. The utilities costs are therefore actual costs and cannot be changed unless the use of power is reduced. The annual cost for the whole Council will be £207,026, compared to a budget in 2022/23 of £67,750.

2.4. It is not yet possible to be precise about the impact of the proposed budget on the precept and individual Council Tax payers because the Council Tax Base has not yet been provided by Central Bedfordshire Council. This will be available for the next budget round.

### 3. COMMUNITY SERVICES BUDGET 2023/24

3.1. The proposed budget for the Community Services Department for 2023/24 presents a revenue cost to the Council of £942,194 that includes an income target of £273,163 giving a gross budget of £1,215,357.

3.2. The following summarises the movements in the proposed budget for the Community Services Department for 2023/24 excluding staff costs.

3.3. **Excluding staffing and utility costs, the overall Community Services budget for 2023/24 has grown by £16,014.** The key changes are as follows:

3.4. Growth items over £1,000:

<b>Nominal Description</b>	<b>Growth</b>	<b>Reasons</b>
Transport to older people's activities	-£4,500	
Loan Charges (Priory House)	-£21,508	Increase due to additional loan taken out to fund completion of current works
Additional events infrastructure costs	£5,000	Inflationary increases
Contribution to Reserve (Christmas Lights)	-£3,500	current reserve fully committed to 26/27
Party in the Park	-£1,350	To meet additional costs
Proms in the Park	-£1,000	To meet inflationary increases
Priory Pictures	-£1,200	To meet inflationary increases
Town Centre Events	-£8,000	Additional town centre events (moved from saving on winter events)
Overtime	-£7,298	Forecast based on averages. Variance due to casuals used to cover vacancies.
Cleaning	-£2,500	To meet cost of cleaning contract
Equipment/Materials/Tools	-£1,000	To meet inflationary increases
Catering Stock	-£13,000	Stock increase required to meet higher income target
Shop Retail Stock	-£1,000	Additional stock required to meet higher income target

3.5. Savings over £1,000:

Nominal Description	Savings	Commentary
Winter events	£18,000	Partly re-invested elsewhere
Fees for older people's services	£3,000	Forecast increase
Grove Corner Room Hire	£3,500	Forecast increase
Contribution to Reserve (PH Building)	£20,395	Reduction from contribution to HAZ (moved to meet additional loan charge)
Letting/Facility Hire	2,500	Forecast based on known bookings to date
Shop Sales	2,000	Forecast increase
Tearoom Sales	11,500	Forecast increase

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

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

#### **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. While the Council is likely to agree a new Corporate Plan during 2023, the budget proposed would enable completion of most of the outstanding items, and enable the Council to maintain the current range and quality of services provided.

#### **6. HEALTH AND SAFETY IMPLICATIONS**

6.1. The draft general health and safety budget for 2023/24 has been maintained at the same level as for 2022/23.

#### **7. HUMAN RESOURCE IMPLICATIONS**

7.1. The staffing costs as illustrated on the separate enclosure assume an 8% pay award for all staff. Any surplus generated from this assumption if an 8% pay award is not agreed will contribute to the General Reserve balance at the end of 2023/24 and will assist in budget setting for 2024/25.

#### **8. EQUALITIES AND LEGAL IMPLICATIONS**

8.1. There are none arising directly from this report.

#### **9. SEPARATE ENCLOSURES**

9.1. Enclosure 1 - Draft budget 2023/24

#### **10. BACKGROUND PAPERS**

10.1. None

**11. AUTHOR**

Paul Hodson – Town Clerk and Chief Executive  
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**COMMUNITY SERVICES SUMMARY OF PROPOSED BUDGET**

<b>Service Area</b>	<b>Budget 2022/23</b>	<b>Budget 2023/24</b>
Staff Costs	-249,474	-280,225
Older People's Support Service	-26,045	-29,586
Community Engagement (inc Grants)	-19,707	-20,207
Grove Corner	-23,630	-25,446
Events Programme	-135,910	-138,221
Central Marketing	0	0
Town Centre Services (inc Special Markets)	-64,301	-75,498
Public Conveniences (Ashton Square)	-3,050	-3,875
High Street Heritage Action Zone	-26,167	-29,011
Capital & Projects	-65,588	-70,201
Sub Total	<u>-613,872</u>	<u>-672,270</u>
Income: Priory house - Tea Rooms	138,500	150,000
Costs: Priory house - Tea Rooms	-48,000	-61,000
Income: Priory house - Shop	14,600	16,600
Costs: Priory house - Shop	-6,500	-7,500
Other Costs (Inc Staff)	-378,754	-368,024
Sub Total	<u>-280,154</u>	<u>-269,924</u>
<b><i>Grand Total</i></b>	<b><u>-894,026</u></b>	<b><u>-942,194</u></b>

**STAFF COSTS - 300**

Nominal Code	Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
<b>Expenditure</b>						
4001	Community Services Staff (Including Management)					
	-249,474	-247,717	-280,225	-280,225	-280,225	-280,225
	-	-	-	-	-	-
	<b>£249,474</b>	<b>£247,717</b>	<b>£280,225</b>	<b>£280,225</b>	<b>£280,225</b>	<b>£280,225</b>
 <b><u>OLDER PEOPLE'S DAY CARE SERVICE - 209</u></b>						
<b>Expenditure</b>						
4001	Staff Costs					
	-21,888	-22,472	-23,545	-23,545	-23,545	-23,545
4021	Telephones/data links					
	-400	-400	-400	-400	-400	-400
4064	Hall Hire					
	-5,025	-5,025	-5,525	-5,525	-5,525	-5,525
4065	Lunch Club Catering					
	-9,000	-9,000	-9,900	-9,900	-9,900	-9,900
4066	Entertainment					
	-4,200	-4,200	-4,200	-4,200	-4,200	-4,200
4313	Transport					
	-9,500	-9,500	-14,000	-14,000	-14,000	-14,000
	-50,013	-50,597	-57,570	-57,570	-57,570	-57,570
<b>Income</b>						
1004	Activities Income					
	1,200	1,200	1,560	1,560	1,560	1,560
1006	Central Bedfordshire Council (Contract)					
	7,918	8,574	8,574	8,574	8,574	8,574
1007	Fees					
	13,650	13,650	16,650	16,650	16,650	16,650
4834	Contribution from Reserve (Transport)					
	1,200	0	1,200	1,200	1,200	1,200
	23,968	23,424	27,984	27,984	27,984	27,984
<b>Total Net Expenditure</b>						
	<b>-£26,045</b>	<b>-£27,173</b>	<b>-£29,586</b>	<b>-£29,586</b>	<b>-£29,586</b>	<b>-£29,586</b>

Nominal Code		Budget	Forecast	Budget			
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
<b><u>COMMUNITY ENGAGEMENT - 303</u></b>							
<b>Expenditure</b>							
4032	Marketing	-600	-600	-300	-300	-300	-300
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
4066	Activities Programme (Young People)	-8,507	-8,437	-8,507	-8,507	-8,507	-8,507
4067	Community Projects (inc Big Lunch)	-5,300	-5,300	-6,100	-6,100	-6,100	-6,100
4321	Grants to Voluntary Community Organisations	-13,500	-13,500	-13,500	-13,500	-13,500	-13,500
		-28,907	-28,837	-29,407	-29,407	-29,407	-29,407
<b>Income</b>							
1004	Activities	7,000	7,000	7,000	8,000	8,000	8,000
1001	Income from Downside Community Centre*	2,200	2,130	2,200	2,200	2,200	2,200
		9,200	9,130	9,200	10,200	10,200	10,200
<b>Total Net Expenditure</b>		<b>-£19,707</b>	<b>-£19,707</b>	<b>-£20,207</b>	<b>-£19,207</b>	<b>-£19,207</b>	<b>-£19,207</b>



**COMMUNITY SERVICES**

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

<b>Nominal Code</b>		<b>Budget 2022/23</b>	<b>Forecast 2022/23</b>	<b>Budget 2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<b>Expenditure</b>						
4001	Staff Costs	-7,794	-6,457	-8,195	-8,195	-8,195	-8,195
4002	Sessional staffing	-4,500	-6,725	-6,540	-6,540	-6,540	-6,540
4012	Utilities-Water	-1,000	-750	-1,000	-1,000	-1,000	-1,000
4014	Utilities-Electricity	-1,500	-1,500	-4,500	-4,500	-4,500	-4,500
4015	Utilities-Gas	-3,000	-2,500	-3,125	-3,000	-3,000	-3,000
4016	Cleaning	-800	-300	-300	-300	-300	-300
4021	Telephones/data links	-1,350	-1,350	-1,350	-1,350	-1,350	-1,350
4027	Licences	-400	-400	-400	-400	-400	-400
4032	Marketing	-300	-300	-300	-300	-300	-300
4036	Maintenance Contracts	-2,450	-2,450	-2,700	-2,700	-2,700	-2,700
4038	Repairs and Maintenance	-1,386	-1,386	-1,386	-1,386	-1,386	-1,386
4040	Equipment	-950	-6,580	-950	-950	-950	-950
4060	Catering Stock	-750	-750	-750	-750	-750	-750
4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000
		<b>-£30,380</b>	<b>-£35,594</b>	<b>-£35,696</b>	<b>-£35,571</b>	<b>-£35,571</b>	<b>-£35,571</b>
	<b>Income</b>						
1001	Room Hire	6,000	13,166	9,500	9,500	9,500	9,500
1032	Bar & Catering Sales	750	750	750	750	750	750
		<b>£6,750</b>	<b>£13,916</b>	<b>£10,250</b>	<b>£10,250</b>	<b>£10,250</b>	<b>£10,250</b>
	<b>Total Net Expenditure</b>	<b>-£23,630</b>	<b>-£21,679</b>	<b>-£25,446</b>	<b>-£25,321</b>	<b>-£25,321</b>	<b>-£25,321</b>

**COMMUNITY SERVICES**

**EVENTS PROGRAMME - 401**

Nominal Code	Expenditure	Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
4001	Staff Costs	-38,053	-38,069	-42,940	-42,940	-42,940	-42,940
4002	Events staffing	-4,757	-1,821	-5,731	-3,783	-3,783	-3,783
4014	Electricity (Performance Area)	-600	-600	-2,750	-2,750	-2,750	-2,750
4017	Events infrastructure (waste management, etc)	-8,000	-7,117	-13,000	-13,000	-13,000	-13,000
4021	Telephone	-500	-400	-500	-500	-500	-500
4032	Marketing	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
4035	History/Cultural Event	-9,000	-9,479	-9,900	-9,900	-9,900	-9,900
4036	Maintenance Contract	0	-190	-200	-200	-200	-200
4040	Equipment	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
4511	National Celebrations (inc St George's Day)	-4,000	-3,973	-4,400	-4,400	-4,400	-4,400
4512	Party in the Park	-13,500	-18,000	-14,850	-14,850	-14,850	-14,850
4513	Winter Event	-18,000	-5000	0	0	0	0
4514	Torchlight Carols Event	-8,000	-9,000	-8,800	-8,800	-8,800	-8,800
4518	Band Concerts	-3,000	-1,420	-3,300	-3,300	-3,300	-3,300
4522	Dunstable Live	-9,000	-11,506	-9,900	-9,900	-9,900	-9,900
4523	Proms in the Park	-10,000	-7,225	-11,000	-11,000	-11,000	-11,000
4524	Priory Pictures	-12,000	-10,651	-13,200	-13,200	-13,200	-13,200
4526	Motor Rally	-2,500	-2,245	-2,750	-2,750	-2,750	-2,750
		-	-	-	-	-	-
		<b>£147,910</b>	<b>£133,696</b>	<b>£150,221</b>	<b>£148,273</b>	<b>£148,273</b>	<b>£148,273</b>
	<b>Income</b>						
1092	Concessions	12,000	11,500	12,000	12,000	12,000	12,000
		<b>12,000</b>	<b>11,500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
		-	-	-	-	-	-
	<b>Total Net Expenditure</b>	<b>£135,910</b>	<b>£122,196</b>	<b>£138,221</b>	<b>£136,273</b>	<b>£136,273</b>	<b>£136,273</b>

**COMMUNITY SERVICES**

**PRIORY HOUSE - 402**

Nominal Code	Expenditure	Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
4001	Staff Costs	-212,798	-202,740	-222,295	-222,295	-222,295	-222,295
4005	Overtime/Additional hours	-23,756	-47,739	-31,054	-31,054	-31,054	-31,054
4011	Rates	-22,200	-22,200	-22,500	-22,500	-22,500	-22,500
4012	Utilities-Water	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500
4014	Utilities-Electricity	-9,500	-9,500	-27,500	-27,500	-27,500	-27,500
4015	Utilities-Gas	-5,000	-5,000	-8,675	-9,900	-9,900	-9,900
4016	Cleaning	-12,000	-14,500	-14,500	-14,500	-14,500	-14,500
4017	Waste Disposal	-2,100	-2,100	-2,100	-2,100	-2,100	-2,100
4020	Sundries and Office Costs	-2,000	-2,500	-2,000	-2,000	-2,000	-2,000
4021	Telephones/data links	-1,400	-1,200	-1,400	-1,400	-1,400	-1,400
4027	Licences	-3,000	-2,000	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-4,500	-3,000	-4,500	-4,500	-4,500	-4,500
4036	Maintenance Contracts	-14,200	-14,200	-14,200	-14,200	-14,200	-14,200
4038	Repairs and Maintenance	-7,500	-7,500	-7,500	-7,500	-7,500	-7,500
4039	Equipment Hire	-3,800	-3,800	-3,300	-3,300	-600	-600
4040	Equipment/Materials/Tools	-2,500	-5,000	-3,500	-3,500	-3,500	-3,500
4059	Kitchen/Catering Expenses	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
4060	Catering Stock	-42,000	-50,000	-55,000	-55,000	-55,000	-55,000
4063	Contingency	-50,000	-50,000	0	0	0	0
4601	Shop Retail Stock	-6,500	-8,000	-7,500	-7,500	-7,500	-7,500
4611	Education/Events	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
		-	-	-	-	-	-
		<b>£437,254</b>	<b>£413,479</b>	<b>£443,024</b>	<b>£444,249</b>	<b>£441,549</b>	<b>£441,549</b>

<b>Income</b>							
1001	Letting/Facility Hire	3,500	6,000	6,000	6,000	6,000	6,000
1004	INC - Activities	0	600	500	500	500	500
1030	Shop Sales	14,600	16,600	16,600	16,600	16,600	16,600
1032	Tea Rooms Sales	138,500	103,500	150,000	150,000	150,000	150,000
1097	Commission on third party sales	500	1,213	0	0	0	0
		<b>157,100</b>	<b>127,913</b>	<b>173,100</b>	<b>173,100</b>	<b>173,100</b>	<b>173,100</b>
		-	-	-	-	-	-
	<b>Total Net Expenditure</b>	<b>£280,154</b>	<b>£285,566</b>	<b>£269,924</b>	<b>£271,149</b>	<b>£268,449</b>	<b>£268,449</b>

**COMMUNITY SERVICES**

**TOWN CENTRE SERVICES - 405**

Nominal Code		Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
	<b>Expenditure</b>						
4001	Staff Costs	-32,051	-37,129	-43,312	-43,312	-43,312	-43,312
4002	Staff Costs - Themed Markets Portering	-6,500	-6,500	-3,936	-3,936	-3,936	-3,936
4017	Waste Disposal	-5,000	-2,800	0	0	0	0
4021	Telephone/data links	-250	-250	-250	-250	-250	-250
4032	Town Centre Marketing & Initiatives	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
4040	Equipment/Materials/Tools	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500
4066	Town centre events	-8,000	-8,000	-16,000	-16,000	-16,000	-16,000
4520	Christmas Lights and Decorations	-19,000	-19,000	-19,000	-19,000	-19,000	-19,000
		<b>-74,301</b>	<b>-77,179</b>	<b>-85,9978</b>	<b>-92,498</b>	<b>-92,498</b>	<b>-92,498</b>
	<b>Income</b>						
1011	Hire of stalls and pitches	10,000	10,000	10,500	10,5000	10,500	10,500
		<u>10,000</u>	<u>10,000</u>	<u>10,500</u>	<u>10,5000</u>	<u>10,500</u>	<u>10,500</u>
	<b>Total Net Expenditure</b>	<b><u>-64,301</u></b>	<b><u>-67,179</u></b>	<b><u>-75,498</u></b>	<b><u>-75,498</u></b>	<b><u>-75,498</u></b>	<b><u>-75,498</u></b>

**COMMUNITY SERVICES**

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

Nominal Code		Budget	Forecast	Budget			
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	<b>Expenditure</b>						
4016	Cleaning	-1,300	-1,300	-1,600	-1,600	-1,600	-1,600
4036	Maintenance Contracts	-275	-525	-275	-275	-275	-275
4038	Repairs and Maintenance	-1,475	-1,475	-2,000	-2,000	-2,000	-2,000
	<b>Total Net Expenditure</b>	<b>-£3,050</b>	<b>-£3,300</b>	<b>-£3,875</b>	<b>-£3,875</b>	<b>-£3,875</b>	<b>-£3,875</b>

**HIGH STREET HERITAGE ACTION ZONE  
(HSHAZ)- 306**

Nominal Code		Budget	Forecast	Budget			
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
	<b>Expenditure</b>						
4001	Staff costs	-52,333	-52,146	-59,140	0	0	0
		-52,333	-52,146	-59,140	0	0	0
	<b>Income</b>						
1045	Contribution from HSHAZ Scheme	26,166	26,166	30,129	0	0	0
		26,166	26,166	30,129	0	0	0
	<b>Total Net Expenditure</b>	<b>-£26,167</b>	<b>-£25,980</b>	<b>-£29,011</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>

**COMMUNITY SERVICES**

**CAPITAL AND PROJECTS - 310**

Nominal Code	Expenditure	Budget 2022/23	Forecast 2022/23	Budget 2023/24	2024/25	2025/26	2026/27
4714	Contribution to Reserve (Christmas Lights)	-3,500	-3,500	-7,000	-7,000	-7,000	-7,000
4716	Contribution to Reserve (Downside Building Maint)	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
4717	Contribution to Reserve (Grove Corner)	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000
4720	Cont to Tea Rooms Equipment Reserve	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500
4733	Contribution to Reserve (PH Building)	-20,395	-20,395	0	-21,000	-21,000	-21,000
4051	Loan Charges (Priory House)	-12,151	-12,151	-22,909	-21,884	-20,859	-19,834
4052	Loan Capital Repaid (Priory House)	-21,042	-21,042	-31,792	-31,792	-31,792	-31,792
<b>Total Net Expenditure</b>		<b>-65,588</b>	<b>-65,588</b>	<b>-70,201</b>	<b>-90,176</b>	<b>-89,151</b>	<b>-88,126</b>