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Paul Hodson Town Clerk and Chief Executive

Date: 23 December 2022

Dear Councillors

A meeting of the Community Services Committee will be held on **Monday 9 January 2023** 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 democratic@dunstable.gov.uk by 6 January 2023.

Yours faithfully

Paul Hodson
Town Clerk and Chief Executive

AGENDA

1. Apologies for Absence
2. Declarations of Interest
3. To agree the minutes of the meeting of 31 October 2023 as a true record (previously circulated)
4. Town Centre Services - information report (see page 3)
5. Older People's Services - information report (see page 6)
6. Grove Corner and Community Engagement - information report (see page 8)
7. High Street Heritage Action Zone (HSHAZ) - information report (see page 12)

8. Events - information report (see page 16)
9. Priory House - information report (see page 17)
10. Corporate Plan Update – information report (see page 21)
11. 2023/24 Budget Proposals - decision report (see page 24)
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. Date of the next meeting – the date of the next meeting is Monday 6 March 2023 at 7.00 pm.

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

DUNSTABLE TOWN COUNCIL**COMMUNITY SERVICES COMMITTEE****MONDAY 9 JANUARY 2023****DUNSTABLE TOWN CENTRE SERVICES**

Purpose of Report:	For information only.
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1. MARKETS**1.1 Middle Row Markets**

Middle Row Markets Achievement award in 2022 has given the market and the area a positive social media presence. This has led to other market operators wanting to join Middle Row Markets and brought in new traders.

1.2 Twilight stall figures were the highest to date. The area by Farmfoods allowed traders with their own stalls to join in the event. The Town Centre Manager will be looking to create a food area and increase the number of stalls in 2023 in this location.

1.3 New traders are joining every month which should lead to a positive 2023. Markets start again with a Mother's Day market on Saturday 18 March 2023 and will then continue the second and third Saturday of the month from the 8 April 2023. The new area by Farmfoods will be used in 2023 and will join the street traders and Middle Row Markets together.

9 December	44 booked 38 stalls on the day
10 December	43 booked 37 stalls on the day
11 December	43 booked 31 stalls on the day
17 December	17 booked

2. ASHTON SQUARE TOILETS

2.1 Ashton Square toilets have won Platinum in the Loo of the Year Award.

2.2 The disabled toilet is still being targeted with anti-social behaviour. The door handle has been broken as well as the emergency cord and the rail around the toilet. All items were vandalised a few months ago and replaced. Replacements are being investigated with the limited budget remaining.

3. TOWN CENTRE - Events on the Square

3.1 Twilight markets were held on 9 and 10 December from 3 pm to 8 pm and from 10 am to 3 pm on Sunday 11 December. Twilight entertainment included children's carousel, crafts, naughty and nice, snowboard simulator, extra Christmas lights in the area and music. Both evening markets had a festive and positive response from the public. The extreme cold temperature did have an

impact on stalls being cancelled on the day and the public not staying for as long. There is still room for the Twilight Market to grow using the new area by Farmfoods and creating a food hall area with seating. The Town Centre Manager will also look for new activities on the Twilight Market for 2023.

- 3.2 Positive feedback from the public and the vegan traders that attended the Vegan Market on the 26 November, this market will be returning on the 25 March 2023.
- 3.3 The last market of 2022 was the 17 December with added attractions; Victorian lantern workshop and a Victorian walk about Policeman. This was a quite market with a low footfall.
- 3.4 After a few years of trying to engage with a monthly food evening market, this is now booked for 2023. Street Food Heroes will be joining us on The Square the third Thursday of the month, 4 pm to 9 pm from March to September. The Town Centre Manager will work during these evening sessions and add extra entertainment to The Square to encourage families to the area in the evenings.

4. PARTNERSHIP WORKING

- 4.1 Shop Watch continues to take place every six weeks which has not been well attended in the last few months. Those that cannot 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. Shop Watch are looking at other ways to encourage shops to join. One suggestion to engage is by sending in questions and having the answers minuted. The Town Centre Manager will ask all shops if they have any questions for Shop Watch ready for the next meeting in February.
- 4.2 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.
- 4.3 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 23. The national random act of kindness day is 17 February 2023. Extra social media and asking the public to shout about a business will increase leading up to the national day.

5. CHRISTMAS LIGHTS

- 5.1 Due to some lamp columns not being fixed or having power issues, some of the decorations were not on. Lamps and Tubes fixed the main crossroads column at no extra charge, although due to new street furniture they were unable to gain access to the trees and the festoons along by Nags Head. The Assistant Director for Highways at CBC has been informed of this issue and is looking into getting it resolved.
- 5.2 The new Christmas decorations were well received in the town along the High Street, West Street, Church Street and Ashton Square. In 2023 officers will look at the rest of Court Drive and Queens Way and adding new decorations to Eleanor's Cross and the tress by Nags Head.
- 5.3 The switch off "will be 12th night evening of Thursday 5 January 2023.
- 5.4 Flowers along Middle Row have been removed with new replacement street art for 2023 being quoted for.
- 5.5 Quotes are also being obtained to dress the high street for the Coronation in May.

6. AUTHOR

- 6.1 Annette Clynes - Town Centre Manager
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DUNSTABLE TOWN COUNCIL
COMMUNITY SERVICES COMMITTEE
MONDAY 9 JANUARY 2023
OLDER PEOPLE'S SERVICES

Purpose of report: For information only.

1. GOOD COMPANIONS CLUB

- 1.1 The Good Companions Club currently has 24 members.
- 1.2 The group have had several different organisations visit since the last report. The Town Council's Town Clerk and Chief Executive delivered a talk which was enjoyed by all members.
- 1.3 Members have also received visits from Bedfordshire Police, Age UK and SSAFA Bedfordshire. The group hosted a Macmillan coffee morning and raised £139.
- 1.4 The Good Companions Club had their annual seaside day at Beecroft Community Centre – including pie and mash for lunch. The group engaged well with the activities provided.
- 1.5 The group enjoyed a visit from Westfield Nursery and Beecroft Academy who sang Christmas songs and did a short performance. This was received well by the members of lunch club and both schools have asked if they can attend again in the New Year.
- 1.6 Officers have been working on the activities programme for January to March 2023 and have a variety of speakers and activities organised.

2. CREASEY PARK COMMUNITY FOOTBALL CENTRE LUNCH CLUB

- 2.1 Creasey Park Community Football Centre lunch club currently has 30 members. There continues to be a waiting list. Officers keep in touch with those on the waiting list and have invited them to attend coffee mornings in the interim period.
- 2.2 Since the last report, members have enjoyed several workshops and activities. The group have taken part in a Halloween/Birthday Party to celebrate the group running for 12 years and have had the seaside brought to CPCFC. The group have also enjoyed talks from the Council's Town Clerk and Chief Executive, ZSL Whipsnade Zoo and SSAFA Bedfordshire.
- 2.3 On Wednesday 7 December, Weatherfield Academy attended lunch club to perform songs to members. Both lunch club and the school fed back how they thoroughly enjoyed themselves – officers will arrange for the school to visit again in the New Year.

- 2.4 Creasey Park Community Football Centre lunch club was cancelled on Wednesday 14 December due to the weather conditions. Officers called the group to touch base and keep in contact during the closure.
- 2.5 On Wednesday 21 December, the group enjoyed a Christmas meal and games.
- 2.6 Officers have been working on activities for January to March 2023 and have a variety of speakers and workshops arranged to take place.

3. COFFEE MORNINGS

- 3.1 Officers facilitated a coffee morning on Tuesday 8 November at Furness Avenue. This was attended by 16 people.
- 3.2 Officers also facilitated a coffee morning on Tuesday 6 December at Dunstable Cemetery. This was also attended by 16 people.
- 3.3 There is another coffee morning booked for Tuesday 17 January at Beecroft Community Centre – this will be attended by Citizen Advice Bureau to speak about the current cost of living issues and support available.

4. Rock and A Roll

- 4.1 Rock and A Roll was due to take place on Tuesday 13 December. However, due to the weather conditions, this was postponed. This will now take place on Tuesday 24 January and the theme will be Winter Wonderland. 50 tickets have been sold for this event.

5. AUTHORS

- 5.1 Elaine McGarrigle, Older People's Services Officer
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- 5.2 Gill Peck, Youth and Community Manager
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DUNSTABLE TOWN COUNCIL**COMMUNITY SERVICES COMMITTEE****MONDAY 9 JANUARY 2022****GROVE CORNER AND COMMUNITY ENGAGEMENT**

Purpose of Report: For information.
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1. GROVE CORNER FIGURES

- 1.1 Grove Corner received 662 visits from young people between 8 October 2022 and 9 December 2022.
- 1.2 Pokémon sessions received 238 visits from young people between 18 October 2022 and 13 December 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 377 followers.

2. YOUTH ENGAGEMENT

- 2.1 GamCare visited Grove Corner to speak to the young people about the ways gambling and gaming can link and to educate the young people about gaming safely. GamCare delivered interactive games which the young people engaged well with.
- 2.2 Link to Change have continued to attend sessions bi-weekly at Grove Corner on a Monday evening. The young people have learnt about resilience, online safety and consent. The workshops have been engaging and the young people have been able to ask questions in a safe space.
- 2.3 Hysterical History attended Grove Corner on Friday 2 December, delivering 4 workshops, teaching calligraphy, making a pomander and discussing history through the ages. 44 young people took part in total.
- 2.4 A Public Health Registrar attended Grove Corner to speak to the young people about a new service called Wellbeing Navigators that will be running in the New Year and to do some consultation with those who attend Grove Corner. The aim of this service will be to link young people up to services that support mental health, as well as providing mentoring opportunities in the interim. The young people were consulted on how they would like the mentoring service to look.
- 2.5 Officers met with Chums to discuss a practitioner attending Grove Corner in the New Year to deliver a session on mental health, looking at sleep, stress and anxiety.

- 2.6 The Youth and Community Manager and Head of Community Services attended the University of Bedfordshire to take part in a new initiative, Youth Work a Community of Practice, for youth workers across the county to come together on a quarterly basis, to learn together, share practice and look at the future of youth work.
- 2.7 Officers from Central Bedfordshire Council have begun to attend Grove Corner fortnightly to run Youth Central, which is a youth council for Dunstable. Currently this has not been attended by any young people but both officers from CBC and Dunstable Town Council are promoting it to young people. CBC officers have fed back this is normal when initially setting up a youth council as it takes a while to get the message out that it is running.
- 2.8 Officers met with youth workers at TACTIC youth centre in Leighton Linlade to explore the two groups coming together for a virtual gaming tournament. A date has been arranged for February half term to trail this.
- 2.9 Officers met with the Safer Luton Partnership to hear more about the free mentoring service they offer to young people. Officers have been informed there is no time limit on how many sessions a young person can access. Officers have invited the team to attend Grove Corner in the New Year.

3. SCHOOL ENGAGEMENT

- 3.1 Officers worked with a group of year six children at Ashton St Peter's to deliver the Good, Bad, Ugly project. The young people engaged well and several professionals and stakeholders attended to hear the children's report.
- 3.2 Officers have attended Weatherfield Academy, Priory Academy and Queensbury Academy to deliver assemblies to promote Grove Corner and Youth Central.
- 3.3 Officers will be delivering 'Taking Charge of your Wellbeing' at Queensbury Academy for the spring term. This project will begin on Thursday 12 January.
- 3.4 Students from Westfield Nursery, Beecroft Academy and Weatherfield Academy attended Good Companions Club and Creasey Park Community Football Centre lunch club to perform songs and a short performance to those who attend the lunch clubs. All three schools were thankful for the opportunity and have expressed that they would like to do this again.
- 3.5 Officers met with Central Bedfordshire Council and Historic England to explore the possibility of running a photography workshop in the New Year. Discussions are still currently being held.

4. COMMUNITY ENGAGEMENT

- 4.1 Officers helped to host 'Too many Names' as part of Bedfordshire Domestic Abuse Partnership on Friday 25 November. Over 80 people including the Town Mayor came together to remember women and girls who have lost their lives to domestic violence.

- 4.2 Officers met with ZSL Whipsnade Zoo to explore possible opportunities to work together.
- 4.3 Officers have met with the Adult Learning team at Central Bedfordshire Council and are exploring ways to work together in the new financial year to provide opportunities for communities to undertake free courses.
- 4.4 Officers met with the Community Engagement team at Central Bedfordshire Council who will be hosting Play Streets and School Streets within Dunstable. Officers put the team in touch with Weatherfield Academy and Beecroft Academy to see if the schools would like to trial a School Street session.
- 4.5 Officers will be working with Dunstable Children's Centres and the Citizen Advice Bureau to deliver two free workshops around the cost of living. The first workshop will run in the Northfields Ward at 1.00 pm to 2.30 pm on Tuesday 17 January at Creasey Park Community Football Centre and the second session will be in the Manshead ward on Tuesday 31 January, 10.00 am to 11.30 am at the Children's Centre.
- 4.6 Officers met with the Stop Smoking service to explore partnership working and have invited the time to attend Grove Corner in the New Year and to attend a coffee morning.
- 4.7 Officers attended the Twilight market on Friday 9 December. 180 free arts and craft bags were given out on the evening.
- 4.8 Friends of the Cemetery continue to meet twice a month. On average between 5 and 10 attend each session. The group is beginning to become less dependent upon officer support and the hope is the group will soon be able to run on its own.
- 4.9 Officers met with an officer at The Dunstable Centre to discuss potential opportunities to work together in the future.
- 4.10 Officers will be running a Christmas Family Fun workshop on Thursday 22 December – a verbal update will be given at the committee meeting.

5. Service Level Agreements.

- 5.1 Officers met with the Community Voluntary Service to discuss them having a £500 SLA. Since this meeting, the CVS have informed officers that they have decided not to sign the SLA. CVS are want to work alongside DTC and want to develop their relationship with DTC, however want to do this without the formal way of an SLA.
- 5.2 This means that there is still £1,000 available in the SLA budget. A call for applications will be promoted in the New Year.

6. GROVE CORNER HIRE

6.1 Grove Corner continues to be heavily hired each week by different groups. Since the last report, some of the bookings have changed:

- Mondays 9.00 am to 12.30 pm Noah – weekly workshop
- 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 am to 3.30 pm – Sight Concern
- Tuesdays 1.00 pm to 4.00 pm – counselling rooms (CBC)
- Wednesdays 9.00 am to 12.30 pm – Noah – providing weekly workshops
- Wednesdays 1.00 pm to 4.00 pm – Noah – providing weekly workshops
- Thursdays (fortnightly) 9.00 am to 11.30 am Xyla Health – diabetes workshops
- 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
- Fridays 1.00 pm to 4.30 pm – Noah – providing weekly workshops

7. AUTHORS

7.1 Gill Peck – Youth and Community Manager
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7.2 Jack Adams-Rimmer – Senior Neighbourhood Development Officer
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DUNSTABLE TOWN COUNCIL**COMMUNITY SERVICES COMMITTEE****MONDAY 9 JANUARY 2023****HIGH STREET HERITAGE ACTION ZONE (HSHAZ)**

Purpose of Report: For information only
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1. INTRODUCTION

- 1.1 There is one full calendar year of the HSHAZ remaining. As the HSHAZ ends in March 2024 it is anticipated that 2024 will largely be finalising projects and associated financial reporting along with overarching HSHAZ reporting and evaluation. 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 31 October 2022 no new grant offers have been issued. The property owner of 21-23 High Street South (Moore's) accepted and returned the signed grant offer on 24 November. However, there has been limited subsequent progress to date (as further detailed in section 3 below). There have been no new applications from any private property owners or tenants since 31 October. There was a recent enquiry from the new property owner of 32 High Street South, but this has not progressed.
- 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

3. PHYSICAL INTERVENTIONS**High Street South/Middle Row and Church Street projects**

- 3.1 There are a limited number of updates since 31 October. Accordingly these are summarised below rather than in a separate Appendix:

- **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. As reported in October the Committee Working Group unanimously agreed that HSHAZ grant money should be used to support the cost for Brasier Freeth to undertake a valuation. This process was vital to trying to find a way forward, albeit largely outside the HSHAZ. HE are now liaising with the property owner and the charity regarding the valuation to see if both parties are agreeable to continuing discussions. Although outside of the HSHAZ, officers are trying to assist HE in arranging a meeting with the relevant officers at CBC to discuss how CBC might be able to assist in facilitating a change of ownership.
- **Number 7 High Street South (Heringtons):** Since 31 October this project has now concluded and is not progressing. An update has been posted on the Town Council's website at www.dunstable.gov.uk/dunstable-hshaz/privately-owned-building-refurbishment/ as follows: *The tenant of Number 7 High Street South (Heringtons Chemist) has chosen to withdraw from the programme following the tender process. A planning application was submitted for in late March 2022 for a new shopfront. Permission for the new shopfront designed by Conception Architects was granted in late July 2022 and Conception Architects managed the tender process which concluded on 29 September 2022. Unfortunately, due to the costs, the tenant (the grant recipient) has chosen to withdraw from the programme.*
- **Number 21-23 High Street South (Moores):** A grant offer was issued on 26 September and it was hoped that the owner would return the signed grant offer and supporting documents by midday on 6 October. The owner accepted and returned the signed grant offer on 24 November. However, there has been limited subsequent progress to date. The owner has liaised with Conception Architects since 28 November but has not provided the necessary input for them to commence any work. On 7 December, Valeria Passeti issued Conception Architects Letter of Engagement to the owner this needs to be signed and returned together with an initial payment to Conception Architects before work can commence. The first stage of work is for the design for the shopfront to be finalised and approved by all parties, following which Conception Architects will need to undertake the work required for a Section 73 Application. Once the Section 73 Application has been submitted Conception Architects will need to prepare tender documents, which will need to be approved by all parties before the tender opportunity can be advertised.
- **Gutter clearance:** 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 remainder of the HSHAZ Programme. It was agreed that if Number 7 High Street South did not progress 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. Since early November 2022 officers have been liaising with Brasier Freeth LLP regarding a maintenance– gutter and rainwater goods project. The Town Council do not have to work with a Conservation Accredited Architect on this project, as the cost per property will be below the required threshold. Accordingly, Brasier Freeth LLP would manage this project rather than Conception Architects. The opportunity has been advertised on the Town Council's Website at www.dunstable.gov.uk/dunstable-hshaz/hshaz-quotation-tender-opportunities/ and www.dunstable.gov.uk/council-

[finances/procurement-information/](#). A tender opening meeting is scheduled for 16 January 2023 via Teams.

Priory House

- 3.1 Messenger BCR www.messengerbcr.co.uk/ (lead contractor) are working with Cliveden Conservation <https://clivedenconservation.com/our-expertise/stonework/> to undertake the refurbishment work. It is estimated that the work will take c.40 weeks until June 2023. During the building works project meetings are being held on a monthly basis. The fourth monthly site meeting with The Morton Partnership, Messenger BCR, Cliveden Conservation, HE and other parties was held on 20 December 2022.
- 3.2 The work to date has included lifting floorboards and undertaking more detailed investigation work to inform the repairs. This work has identified where the approach to the repairs and methodologies need to be further developed to address the specific building requirements such as difficulties removing concrete used during previous repairs.
- 3.3 The stonemasons have found some hard chalk and structural crush tests have determined that it is appropriate to be used for the repair of the webs.
- 3.4 Officers are sharing photos taken by members of the project team on the Town Council's Website at www.dunstable.gov.uk/dunstable-hshaz/prioryhousegallery/ and on social media.
- 3.5 Please see the report regarding additional building maintenance costs associated with electrics and the rebuilding of bay two east wall. There is also water ingress and damp affecting the shop area which is not part of the HSHAZ works. Work to identify the likely cost is ongoing. Members will receive a verbal update, and if a decision is required an appropriate recommendation will be made to the Finance and General Purposes Committee or Council, depending on the necessary timescale.

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 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 the Council's website, along with the Facebook page and Instagram account to promote the programme and engage with the community. The Facebook Page now has 758 followers (728 followers in October 2022). The Instagram account has 214 followers (204 followers in October 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 and Priory House Conservation and Restoration www.facebook.com/groups/320591406397190.

Middle Row Markets

- 5.2 There were HSHAZ activities at the Twilight Markets including an interactive game led by Event Production Live over the three days of the market on 9 December to 11 December inclusive. There were traditional street games led by Event Production Live on Sunday 11 December only. There was also a HSHAZ trail related to the Priory House building refurbishment on 9 December and 10 December. Images were posted around the market and in Priory House for everyone to find!
- 5.3 There were HSHAZ activities at the market on 17 December. This included Hysterical History www.hystericalhistory.co.uk/ as a Victorian Police Officer and Urban Canvas www.urbancanvas.org.uk/ provided a Victorian themed Christmas lanterns activity.

Workshops

- 5.4 In addition to HSHAZ activities at the markets there were some workshops at Grove Corner and Priory House. Madam Geneva and Gent <https://madamgenevaandgent.co.uk/> delivered *The three ages of gin - From medicine to mother's ruin and gin today* at Priory House on 1 December. This comprised a talk covering monasteries to the present day along with a couple of Gin and Tonics and tasters. The talk was fully booked and attended by twenty-five people. Hysterical History www.hystericalhistory.co.uk/ attended Grove Corner on 2 December. Hysterical History provided a range of archaeological and historical activities throughout the day. This included a workshop with the college in the daytime and activities during the evening sessions. Puku B Heritage and Education www.pukub.co.uk/ was scheduled to attend and deliver workshops at Beecroft Academy on 12 December. Unfortunately, Beecroft Academy was closed on 12 December due to the snow. Accordingly, it is hoped this will be rescheduled in early 2023.

2023

- 5.5 As 2023 will be the last full calendar year of the HSHAZ planning HSHAZ activities for 2023 is underway including activities for events and markets as detailed on the Town Council's Website www.dunstable.gov.uk/dunstable-hshaz/events-activities/. There is unlikely to be much scope for HSHAZ activities in 2024 as the HSHAZ ends in March 2024 before the events and market seasons commence. Accordingly, summer 2023 will be the key time for HSHAZ community engagement.
- 5.6 Officers are also planning more HSHAZ workshops in 2023. Bricks McGee and Memma the Cave people/ Prehistoric Experiences www.prehistoricexperiences.com/home will be attending Grove Corner again in 2023.

6. AUTHOR

- 6.1 Michelle Collings - High Street Heritage Action Zone Programme Manager
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DUNSTABLE TOWN COUNCIL**COMMUNITY SERVICES COMMITTEE****MONDAY 9 JANUARY 2023****EVENTS**

Purpose of Report: For information only.

1. PAST EVENTS

- 1.1 The Christmas Carols and Torchlight Procession was a highly successful event. Attendance was the largest attendance to date with an estimated 2,000 people present. 14 schools participated with over 370 children taking part. Special Guest Mr Maker, from Grove Theatre's pantomime was very well received from the audience. The event was enhanced with the expanded Christmas Market down Middle Row; feedback from the stalls on the night is that they traded very well. The number of shops that stayed open for late night shopping was lower than previous years. The lightshow finale and the event overall has received excellent feedback from schools and on social media.
- 1.2 The road closure caused minimal disruption. The road was closed at 6.15 pm and reopened once again at 8.45 pm. The road closure was beneficial to the event as a much larger part of the audience were seen utilising the closed road as viewing space. This will be replicated in the 2023 event planning.
- 1.3 This year, the Dunstable Rock Choir were unfortunately unable to attend the event, however, as agreed by committee the group will be invited to next year's event to support the school choirs.

2. FUTURE EVENTS – PLANNING AND DEVELOPMENT

- 2.1 Planning is well underway for 2023 with infrastructure for the year being prioritised alongside acts and entertainment.
- 2.2 The theme for Dunstable Live is the '80s' as this was the most popular theme suggested through the Event Survey Monkey questionnaire. A poll will be created on Facebook to determine the line-up of tribute bands.
- 2.3 The Events Officer has been working on finding a sponsor for the 2023/24 Events Programme and will continue in the New Year.

3. REFURBISHMENT OF PERFORMANCE AREA

- 3.1 Officers have been working with Project Design Studio to establish the full costs of the refurbishment. At the time of writing the report this had not been established, and neither had a timescale for the work. A verbal update will be provided for the meeting.

4. AUTHOR

- 4.1 Gina Thanky – Events Officer gina.thanky@dunstable.gov.uk

DUNSTABLE TOWN COUNCIL
COMMUNITY SERVICES COMMITTEE

MONDAY 9 JANUARY 2023

PRIORY HOUSE

Purpose of Report: For Information only
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1. OPERATIONAL ISSUES

- 1.1 Priory House continues to operate with several vacancies; these will be recruited to as and when required.
- 1.2 The outside lights for Priory House have been set to turn off earlier at 11.30 pm to help with energy saving.
- 1.3 The works continue to have minimal affect to the operations of Priory House. Some days are noisier than others and officers have found more people sitting in the gift shop as it is quieter.

2. TOURIST INFORMATION CENTRE AND RETAIL OUTLET

- 2.1 Promotions in the gift shop have been received well. Customers can spend over £15 on gifts and receive a free takeaway hot drink and 10% off Frenchic products during the twilight weekend.
- 2.2 The Christmas stock has sold very well, especially the new light up ornaments that were ordered this year. The Christmas pet stock has also proved very popular as a new addition.
- 2.3 To increase trade, the gift shop was open late on Friday 26 November for the Christmas Carols and Torchlight event, Friday 9, 16 and 23 of December for the Pudding Nights, as well as on Friday, Saturday, and Sunday (9,10, and 11 December), for the Twilight Market.
- 2.4 Officers are preparing for a sale in the New Year to attract customers to visit Priory House.

3. THE JACOBAN ROOM

- 3.1 There are seven confirmed weddings (with Registrar) for 2023.
- 3.2 The wedding fayres proved a very successful way of promoting the weddings in the Jacobean Room. The wedding fayres will restart again in February through to November 2023.

4. EVENTS

- 4.1 The Christmas cake decorating workshop was very well received. Officers have received excellent feedback, and customers have said they would like to see more workshops like this in the future. Officers will be exploring options for 2023.
- 4.3 The Sleigh Weekend was very quiet due to the weather being extremely cold. Feedback received was that people preferred the sleigh being inside the house, as people felt it was too cold to queue outside with young children and it was also too cold to bring their pets out on the Sunday for Paws and Prints.
- 4.4 The Crafting with Gems event went very well, in total 15 people booked onto the session.
- 4.5 The Christmas Carols and Torchlight event was very successful for Priory House; the glow stick stall sold all stock, and the tea rooms and gift shop took their highest amount in the evening compared to previous years.

5. PRIORY HOUSE TEA ROOMS

- 5.1 Priory House supported the Twilight Market event on Friday 9, Saturday 10 and Sunday 11 December and had a stall on the market for all three days selling hot food and drinks. In total over the three days the stall took £419.67. The Tea Rooms also remained open for late night on the Friday and Saturday and opened also on the Sunday.
- 5.3 Christmas Afternoon Teas have sold well to date the tea rooms have served just over 140 Afternoon Teas this year. The final number will be reported at committee.
- 5.4 The Christmas Pudding Nights were extremely popular this year, and every night was sold out. In total Priory House sold 102 tickets over three dates.
- 5.5 The puddings nights will be continued throughout 2022, once a month from February.
- 5.6 The Sunday Afternoon Teas will continue for 2023 as these have proved popular.

6. FINANCE

6.1 Priory House tea rooms takings comparison ex VAT as at 30 November 2022.

	2021/2022	2022/2023	Variation 2022/2023 to 2021/2022
APRIL	£4,105.84	£11,244.39	£7,138.55
MAY	£7,871.69	£15,262.54	£7,390.85
JUNE	£8,485.30	£11,808.67	£3,323.37
JULY	£10,830.53	£13,121.44	£2,290.91
AUGUST	£12,705.38	£14,060.92	£1,355.54
SEPTEMBER	£16,045.62	£13,856.69	£-2,188.93
OCTOBER	£11,001.37	£9,609.56	£-1,391.81
NOVEMBER	£10,164.32	£8,946.66	£-1,217.66
TOTAL TO DATE	£81,210.05	£97,910.87	£16,700.82

6.2 As members will see, there has been a loss of income since September, when the works started. However, officers have been working hard to increase income through using the Jacobean rooms and running additional Sundays and puddings night in December.

6.3 Priory House shop takings comparison ex VAT as of 30 November 2022:

	2021/2022	2022/2023	Variation 2022/2023 to 2021/2022
APRIL	£268.19	£1,157.44	£889.25
MAY	£579.39	£1,831.76	£1,252.37
JUNE	£452.40	£1,702.01	£1,249.61
JULY	£684.08	£1,167.48	£483.39
AUGUST	£1,058.71	£1,107.00	£180.02
SEPTEMBER	£2,063.64	£929.94	£-975.53
OCTOBER	£1,151.11	£1,322.33	£171.22
NOVEMBER	£1,348.07	£755.33	£-592.74
TOTAL TO DATE	£7,605.60	£9,973.30	£2,657.60

6.4 The shop has been trading well, and overall is currently £2,657 up compared to takings the previous year. New Christmas items and opening late nights has helped increase additional income in December.

7. BUILDING MAINTENANCE COSTS

7.1 The HSHAZ has uncovered a number of additional costs in recent weeks, together with a

known damp and water ingress issue in the shop there are now a number of additional capital costs which the Council needs to resource. A report will be provided to the Finance and General Purposes Committee provided details and costs are clarified in time for the Committee.

8. AUTHOR

8.1 Lisa Stephens, Cultural Services Manager: lisa.stephens@dunstable.gov.uk

DUNSTABLE TOWN COUNCIL
COMMUNITY SERVICES COMMITTEE
MONDAY 9 JANUARY 2023
CORPORATE PLAN UPDATE

Purpose of report: For information only
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1. BACKGROUND

1.1 In 2020 the current three year Corporate Plan was adopted by the Council, highlighting the aspirations for the Council between 2020-2023. Covering all aspects of the council’s work, officers have worked hard on its delivery and the achieving many of the items listed within. Members have requested an update on the delivery of the Plan and any impacts on the proposed budget for 2023-2024.

2. PROGRESS ON CORPORATE PLAN – COMMUNITY SERVICES

2.1 Of the 50 Corporate Plan actions, 15 are linked to the Community Services Committee as follows:

Completed	Green
On target to complete	Amber
Not complete	Red

Action	Details	Comment	
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.	HSHAZ grant has been secured, conservation architects have been employed and works have begun and are on schedule.	G
9	Create attractive gateway features at all entrances to the town and replace 'Welcome to Dunstable' signs.	Completed	G

Action	Details	Comment	
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).	A 'Winter Lights Festival' was held in Grove House Gardens for Christmas 2021 made possible with external funding from the Welcome Back Fund. However, an ongoing revenue budget has not been allocated for this to become an annual attraction. The extension of the existing architectural lighting schemes does not align with the Council's environmental policy which is now seeing the existing scheme have reduced lighting times.	G
13	Refurbish the Grove House Gardens Performance Area.	A specification for repair has been prepared and awaiting prices and times scales.	A
16	Carry out complete refurbishment of the Ashton Square Clock Tower.	Completed	G
30	Install a weatherproof cover over the seating area at Priory House.	This will not be completed due to planning restrictions and the HSHAZ repair works being the priority focus.	R
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.	Completed	G
39	Extend Grove Corner buildings, creating a proper hub for youth services in the town.	Due to lack of funding opportunities, this project will not be progressed in the timespan of this document.	R
40	Purchase a large screen TV for outdoor events.	Potential cost and storage issues makes this objective prohibitive.	R
41	Purchase a large, portable electronic noticeboard to further improve how the Council promotes and advertises services and initiatives.	Completed	G

Action	Details	Comment	
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.	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, another has been signed and awaiting further instruction and costs are being sort for rainwater goods maintenance and repairs.	G
45	Create and deliver a winter light festival in Grove House Gardens over the Christmas period.	Completed, see notes on number 12 for explanation regarding one off nature.	G
47	Invest more in town centre events on Ashton Square.	Additional budget provision from the Joint Committee in 2020/21 to achieve this, and a proposal to increase actual town centre budget in 2023/4	G
48	Invest in public art projects to enhance the visual aesthetics of the town.	Completed through the Welcome Back Fund.	G
49	Support the creation of a network of community growing areas in all neighbourhoods.	Not to be completed within the timespan of this document.	R

- 2.2 All actions have an associated update with little variation to that which was reported to Council in June 2022.
- 2.3 Of the 15 actions, 10 have been completed, 1 should be completed in 2023 and 4 will not be completed within the agreed timescale of the document. Of these four it could be suggested that two are carried over (Action 39 & 49) in the hope that external funding becomes available for action 39 and to provide officers the time to investigate the need further.
- 2.4 The completed actions do not have a call upon additional funds from the Council's budget apart from the town centre events, which has been proposed to increase to ensure the continuation of these events. This is achieved by using some of the budget previously set aside to fund the fireworks event. Of the actions that have not been completed it should be noted that action 49 'community groups areas' have no allocated budget and whilst external funding might be possible the only way to ensure that this action was to be completed (if added to a future Corporate Plan) would be to allocate additional funds to the budget in future years.

3. CONCLUSION

- 3.1 The Council has delivered on the majority of the Community Services Committee actions contained within the 2020-2023 Corporate Plan. Funding has been an issue for some of the undelivered actions, and so whilst the aspirations are still there, there is an argument to carry these actions over into a new Corporate Plan, so should funding become available the Town Council, and its officers, are able to react quickly.

4. AUTHOR

- 4.1 Becky Wisbey – Head of Community Services
becky.wisbey@dunstable.gov.uk

DUNSTABLE TOWN COUNCIL**COMMUNITY SERVICES COMMITTEE****MONDAY 9 JANUARY 2023****BUDGET PROPOSALS FOR 2023/24**

Purpose of Report: For members to consider and comment on draft budget and fees & charges proposals for Community Services for 2023/24 and make recommendations to the Finance and General Purposes Committee accordingly.

1. ACTION RECOMMENDED

- 1.1. For members to consider and comment on the updated draft budget proposals and fees and charges for 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. Members of the Committee considered proposals for the draft 2023/24 revenue budget for Community Services at the meeting held on 31 October 2022. During the discussion officers were asked to supply Members with details of all allocated reserves and budgeted contributions in time for the next round of committee meetings. This will be provided for the upcoming meeting of the Finance and General Purposes Committee.
- 2.2. At the previous meeting, members were presented with a draft budget of £942,194. Since this report, Central Bedfordshire Council have provided the Council Tax Base, which will increase by 106 to 13,324. The Council has now been informed that the Bedfordshire Local Government Pension Scheme employer's contribution is not increasing as originally budgeted for and will rather continue at 26.8% for the next three years. This, along with changes to the budget, has resulted in a reduced draft budget of £935,805.
- 2.3. The proposed budget for all service areas has been revised following the first round of committee discussions. This has resulted in a lower proposed Council Tax increase of 12.53% which equates to £21.83 per year or £0.42 per week on a Band D council tax charge.

3. COMMUNITY SERVICES BUDGET 2023/24

- 3.1. The revised proposed budget for the Community Services Department for 2023/24 presents a revenue cost to the Council of £935,805 that includes an income target of £271,191 giving a gross budget of £1,206,975.

3.2. Details of the proposed budget and fees and charges for the Community Services Department for 2023/24 are shown in Appendix 1.

4. RESERVE CONTRIBUTIONS AND LOAN REPAYMENTS

4.1. Detailed in the proposed budget are the contributions to reserves and the loan repayments under 'Capital and Projects'. There is now no contribution proposed to the Priory House building maintenance reserve for 2023/24, to take account of the increased loan charges for the additional Public Works Loan obtained for Priory House refurbishment works, and on the assumption that no additional works will be required during the year.

4.2. The contribution to the Christmas lights reserve still has a proposed increase as the current contributions are fully committed in the five year tender to 2026/27.

5. FINANCIAL IMPLICATIONS

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

6. POLICY AND CORPORATE PLAN IMPLICATIONS

6.1. The Council has set itself a number of challenges and aspirations as contained in the draft Corporate Plan 2020-2023. 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. Please see the separate report on the Corporate Plan.

7. HEALTH AND SAFETY IMPLICATIONS

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

8. HUMAN RESOURCE IMPLICATIONS

8.1. The staffing costs included in the proposed budget 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.

9. EQUALITIES AND LEGAL IMPLICATIONS

9.1. There are none arising directly from this report.

10. SEPARATE ENCLOSURES

- 10.1. Appendix 1 - Draft budget 2023/24, including fees and charges, for the Community Services Department.

11. BACKGROUND PAPERS

- 10.1. Community Services Budget Report 31 October 2022

12. AUTHORS

Lisa Scheder – Head of Finance and Responsible Financial Officer
Email – lisa.scheder@dunstable.gov.uk

Paul Hodson – Town Clerk and Chief Executive
E-mail – paul.hodson@dunstable.gov.uk

**DUNSTABLE TOWN COUNCIL
SUMMARY OF NET EXPENDITURE**

Community Services

Budget Manager:

Head of Community Services

Becky Wisbey

	Prospective 2023/24 Budget	2024/25	2025/26	2026/27
Staff Costs	-278,202	-278,202	-278,202	-278,202
Older People's Day Care Services	-29,407	-29,407	-29,407	-29,407
Community Engagement	-20,207	-19,207	-19,207	-19,207
Grove Corner	-25,382	-25,382	-25,382	-25,382
Events Programme	-135,955	-135,955	-135,955	-135,955
Priory House	-268,037	-268,037	-265,337	-265,337
Town Centre Services	-75,182	-75,182	-75,182	-75,182
Public Conveniences (Ashton Sq)	-3,875	-3,875	-3,875	-3,875
Capital and Projects	-70,201	-90,176	-89,151	-88,126
High Street Heritage Action Zone	-29,357	0	0	0
	-935,805	-925,423	-921,698	-920,673

COMMUNITY SERVICES

STAFF COSTS - 300

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
	Expenditure:				
4001	Salaries	-278,202	-278,202	-278,202	-278,202
		<u>-278,202</u>	<u>-278,202</u>	<u>-278,202</u>	<u>-278,202</u>

OLDER PEOPLE'S DAY CARE SERVICES - 209

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
	Income:				
1004	Activities Central Bedfordshire Council	1,560	1,560	1,560	1,560
1006	(Contract)	8,574	8,574	8,574	8,574
1007	Fees	16,650	16,650	16,650	16,650
		<u>26,784</u>	<u>26,784</u>	<u>26,784</u>	<u>26,784</u>
	Expenditure:				
4001	Staff Costs	-23,366	-23,366	-23,366	-23,366
4021	Telephones/data links	-400	-400	-400	-400
4064	Hall Hire	-5,525	-5,525	-5,525	-5,525
4065	Lunch Club Catering	-9,900	-9,900	-9,900	-9,900
4066	Entertainment	-4,200	-4,200	-4,200	-4,200
4313	Transport	-14,000	-14,000	-14,000	-14,000
	Contribution from reserve				
4834	(transport)	1,200	1,200	1,200	1,200
		<u>-56,191</u>	<u>-56,191</u>	<u>-56,191</u>	<u>-56,191</u>
	Total Net Expenditure:	<u>-29,407</u>	<u>-29,407</u>	<u>-29,407</u>	<u>-29,407</u>

COMMUNITY ENGAGEMENT - 303

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
	Income:				
1001	Community Centre	7,000	8,000	8,000	8,000
1004	Activities	2,200	2,200	2,200	2,200
		<u>9,200</u>	<u>10,200</u>	<u>10,200</u>	<u>10,200</u>
	Expenditure:				
4032	Marketing	-300	-300	-300	-300
4040	Equipment	-1,000	-1,000	-1,000	-1,000
	Activities Programme (Young People)				
4066	Community Projects (inc Big Lunch)	-8,507	-8,507	-8,507	-8,507
4067	*Grants to Voluntary Community Organisations	-6,100	-6,100	-6,100	-6,100
4321		-13,500	-13,500	-13,500	-13,500
		<u>-29,407</u>	<u>-29,407</u>	<u>-29,407</u>	<u>-29,407</u>
	Total Net Expenditure:	<u>-20,207</u>	<u>-19,207</u>	<u>-19,207</u>	<u>-19,207</u>

COMMUNITY SERVICES

GROVE CORNER - 304

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
Income:					
1001	Room Hire	9,500	9,500	9,500	9,500
1032	INC - Tuck Sales	750	750	750	750
		<u>10,250</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>
Expenditure:					
4001	Staff Costs	-8,131	-8,131	-8,131	-8,131
4002	Sessional staffing	-6,540	-6,540	-6,540	-6,540
4011	Rates	-2,200	-2,200	-2,200	-2,200
4012	Water	-1,000	-1,000	-1,000	-1,000
4014	Electricity	-4,500	-4,500	-4,500	-4,500
4015	Gas	-3,125	-3,125	-3,125	-3,125
4016	Cleaning	-300	-300	-300	-300
4021	Telephones/data links	-1,350	-1,350	-1,350	-1,350
4027	Licences	-400	-400	-400	-400
4032	Marketing	-300	-300	-300	-300
4036	Maintenance Contracts	-2,700	-2,700	-2,700	-2,700
4038	Repairs and Maintenance	-1,386	-1,386	-1,386	-1,386
4040	Equipment	-950	-950	-950	-950
4060	Tuck Stock	-750	-750	-750	-750
4066	Entertainment/Activities	-2,000	-2,000	-2,000	-2,000
		<u>-35,632</u>	<u>-35,632</u>	<u>-35,632</u>	<u>-35,632</u>
	Total Net Expenditure:	<u>-25,382</u>	<u>-25,382</u>	<u>-25,382</u>	<u>-25,382</u>

COMMUNITY SERVICES

EVENTS PROGRAMME - 401

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
	Income:				
1092	Concessions	12,000	12,000	12,000	12,000
		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
	Expenditure:				
4001	Staff Costs	-42,628	-42,628	-42,628	-42,628
4002	Wages	-3,777	-3,777	-3,777	-3,777
4014	Electricity (Performance Area)	-2,750	-2,750	-2,750	-2,750
4017	Events infrastructure (waste management, etc)	-13,000	-13,000	-13,000	-13,000
4021	Telephone	-500	-500	-500	-500
4032	Marketing	-6,000	-6,000	-6,000	-6,000
4035	History/Cultural Event	-9,900	-9,900	-9,900	-9,900
4036	Maintenance Contracts	-200	-200	-200	-200
4040	Equipment	-1,000	-1,000	-1,000	-1,000
	National Celebrations (inc St				
4511	George's Day)	-4,400	-4,400	-4,400	-4,400
4512	Party in the Park	-14,850	-14,850	-14,850	-14,850
4513	Winter Events	0	0	0	0
4514	Torchlight Carols Event	-8,800	-8,800	-8,800	-8,800
4518	Band Concerts	-3,300	-3,300	-3,300	-3,300
4522	Dunstable Live	-9,900	-9,900	-9,900	-9,900
4523	Proms in the Park	-11,000	-11,000	-11,000	-11,000
4524	Priory Pictures	-13,200	-13,200	-13,200	-13,200
4526	Motor Rally	-2,750	-2,750	-2,750	-2,750
		<u>-147,955</u>	<u>-147,955</u>	<u>-147,955</u>	<u>-147,955</u>
	Total Net Expenditure:	<u>-135,955</u>	<u>-135,955</u>	<u>-135,955</u>	<u>-135,955</u>

COMMUNITY SERVICES

PRIORY HOUSE - 402

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
Income:					
1001	Letting/Facility Hire	6,000	6,000	6,000	6,000
1004	INC - Activities	500	500	500	500
1030	Shop Sales	16,600	16,600	16,600	16,600
1032	Tea Rooms Sales	150,000	150,000	150,000	150,000
		<u>173,100</u>	<u>173,100</u>	<u>173,100</u>	<u>173,100</u>
Expenditure:					
4001	Staff Costs	-220,627	-220,627	-220,627	-220,627
4005	Overtime	-30,835	-30,835	-30,835	-30,835
4011	Rates	-22,500	-22,500	-22,500	-22,500
4012	Water	-2,500	-2,500	-2,500	-2,500
4014	Electricity	-27,500	-27,500	-27,500	-27,500
4015	Gas	-8,675	-8,675	-8,675	-8,675
4016	Cleaning	-14,500	-14,500	-14,500	-14,500
4017	Waste Disposal	-2,100	-2,100	-2,100	-2,100
4020	Sundries and Office Costs	-2,000	-2,000	-2,000	-2,000
4021	Telephones/data links	-1,400	-1,400	-1,400	-1,400
4027	Licences	-3,000	-3,000	-3,000	-3,000
4032	Marketing	-4,500	-4,500	-4,500	-4,500
4036	Maintenance Contracts	-14,200	-14,200	-14,200	-14,200
4038	Repairs and Maintenance	-7,500	-7,500	-7,500	-7,500
4039	Equipment Hire	-3,300	-3,300	-600	-600
4040	Equipment/Materials/Tools	-3,500	-3,500	-3,500	-3,500
4059	Kitchen/Catering Expenses	-6,000	-6,000	-6,000	-6,000
4060	Catering Stock	-55,000	-55,000	-55,000	-55,000
4063	Contingency	0	0	0	0
4601	Shop Retail Stock	-7,500	-7,500	-7,500	-7,500
4611	Education/Events	-4,000	-4,000	-4,000	-4,000
		<u>-441,137</u>	<u>-441,137</u>	<u>-438,437</u>	<u>-438,437</u>
Total Net Expenditure:		<u>-268,037</u>	<u>-268,037</u>	<u>-265,337</u>	<u>-265,337</u>

COMMUNITY SERVICES

TOWN CENTRE SERVICES - 405

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
Income:					
1011	Hire of stalls and pitches	10,500	10,500	10,500	10,500
		<u>10,500</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
Expenditure:					
4001	Staff Costs	-42,996	-42,996	-42,996	-42,996
4002	Portering	-3,936	-3,936	-3,936	-3,936
4017	Waste disposal	0	0	0	0
4021	Telephone/data links	-250	-250	-250	-250
	Town Centre Marketing &				
4032	Initiatives	-1,000	-1,000	-1,000	-1,000
4040	Equipment/Materials/Tools	-2,500	-2,500	-2,500	-2,500
4066	Town centre events	-16,000	-16,000	-16,000	-16,000
	Christmas Lights and				
4520	Decorations	-19,000	-19,000	-19,000	-19,000
		<u>-85,682</u>	<u>-85,682</u>	<u>-85,682</u>	<u>-85,682</u>
	Total Net Expenditure:	<u>-75,182</u>	<u>-75,182</u>	<u>-75,182</u>	<u>-75,182</u>

COMMUNITY SERVICES

PUBLIC CONVENIENCES (ASHTON SQUARE) - 407

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
Expenditure:					
4016	Cleaning	-1,600	-1,600	-1,600	-1,600
4036	Maintenance Contracts	-275	-275	-275	-275
4038	Repairs and Maintenance	-2,000	-2,000	-2,000	-2,000
		-3,875	-3,875	-3,875	-3,875

CAPITAL AND PROJECTS - 310

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
Expenditure:					
4051	Loan Charges (Priory House)	-22,909	-21,884	-20,859	-19,834
4052	Loan Charges (Priory House)	-31,792	-31,792	-31,792	-31,792
4714	Cont to Res (Christmas Lights)	-7,000	-7,000	-7,000	-7,000
4716	Cont to Res (Downside CC)	-3,000	-3,000	-3,000	-3,000
4717	Cont to Res (Grove Corner)	-4,000	-4,000	-4,000	-4,000
	Cont to Tea Rooms Equipment				
4720	Reserve	-1,500	-1,500	-1,500	-1,500
	Contribution to Reserve (PH				
4733	Building)	0	-21,000	-21,000	-21,000
		-70,201	-90,176	-89,151	-88,126

COMMUNITY SERVICES

HIGH STREET HERITAGE ACTION ZONE (HSHAZ) - 306

Nominal Code	Nominal Description	Prospective			
		2023/24 Budget	2024/25	2025/26	2026/27
	Income:				
	Contribution from HSHAZ				
1045	Scheme	29,357	0	0	0
		<u>29,357</u>			
	Expenditure:				
	HSHAZ Scheme	-58,714	0	0	0
4001		<u>-58,714</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Net Expenditure:	<u>-29,357</u>	<u>0</u>	<u>0</u>	<u>0</u>

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2023/24

COMMUNITY SERVICES

OLDER PEOPLE'S DAY CARE SERVICE (figures show inclusive of VAT)	2022/23 £ per hour	2023/24 £ per hour
Good Companions Club	8.50	10.00
Good Companions Club including transport	10.00	13.00
Creasey Park Community Centre Lunch Club	7.00	9.00
Creasey Park Community Centre Lunch Club including transport	10.00	12.00

GROVE CORNER ROOM HIRE	2022/23 £ per hour	2023/24 £ per hour
Monday to Friday Commercial Bookings	16.00	18.00
Monday to Friday Bookings for local community groups	9.00	10.00
Weekend hirings double fee		

PRIORY HOUSE (figures shown inclusive of VAT)	2022/23 £ per hour	2023/24 £ per hour
Jacobean Room - Commercial (2 hours minimum)	max 25.00	max 30.00
Jacobean Room - Small Groups/Organisations	max 12.50	max 13.00
Evening Hirings (double fee)		
Hire of Undercroft and Tea Room	max 20.00	max 30.00
Hire of Undercroft, Tea Room and Exhibition Area	max 35.00	max 40.00

	Flat Rate	Flat Rate
For placing a marquee on the top lawn	max 150.00	max 165.00
Hire as Wedding Venue (indoor)	245.00	269.50
Hire as Wedding Venue (outdoor)		375.00

SPECIAL MARKETS (figures shown inclusive of VAT)	2022/23 £ per stall	2023/24 £ per stall
Themed/craft market Saturdays only - March-October	23.00	23.00
Themed/craft market Saturdays only - November December	26.00	26.00
Event Days and Twilight 3 day Event		30.00

DUNSTABLE TOWN COUNCIL

PROPOSED FEES AND CHARGES 2023/24

COMMUNITY SERVICES

EVENTS (figures shown inclusive of VAT)	2022/23 £ per stall	2023/24 £ per stall
Small stall pitch (St George's Day, ATW & Motor Rally)	35.00	35.00
Large stall pitch (St George's Day, ATW & Motor Rally)	55.00	55.00
Small stall pitch (Party in the Park)	40.00	40.00
Large stall pitch (Party in the Park)	60.00	60.00
Catering pitch fee 1	120.00	120.00
Catering pitch fee 2	150.00	150.00
Catering pitch fee 3	180.00	180.00

	Fixed Fee 2022/23 £	Fixed Fee 2023/24 £	Fixed Fee 2024/25 £
Concession - Bar	2,400.00		
Concession - Ice Cream (Tendered)	13,860.00	14,160.00	14,460.00