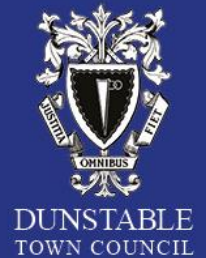


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**Paul Hodson** Town Clerk and Chief Executive

Date: 22 August 2023

Dear Councillors

A meeting of the Community Services Committee will be held on **Monday 4 September 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. Those who wish to attend online are asked to request an invite by emailing [democratic@dunstable.gov.uk](mailto:democratic@dunstable.gov.uk) by 1 September 2023.

Yours faithfully

Paul Hodson  
Town Clerk and Chief Executive

*This meeting will be filmed by the Council and broadcast live on the Internet and will be capable of repeated viewing. If you are seated in the Council Chamber it is likely that the cameras will capture your image. By your presence you are deemed to consent to be filmed, and to the use of those images and sound recordings for webcasting or training purposes.*

*If you address the committee in person or via Teams, your contribution will be recorded and broadcast, unless this is during a private session, as permitted by the Access to Information provisions.*

## **A G E N D A**

1. Apologies for Absence
2. Declarations of Interest
3. To agree the minutes of the meeting of 22 May 2023 as a true record (previously

*Members are reminded when making decisions that the Public Sector Equality Duty 2010 requires Members to have due regard to the need to: Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act, advance equality of opportunity between people who share a characteristic and those who don't, and to foster good relations between people who share a characteristic and those who don't.*





























**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**  
**MONDAY 4 SEPTEMBER 2023**

**EVENTS**

**Purpose of report:** For information and to approve the proposed events programme for 2025/26 and to consider the free use of Grove Theatre.

**1. RECOMMENDATIONS**

- 1.1 That Members approve the events programme for 2025/26 as detailed in section 6.
- 1.2 That Members approve the request for a free use of Grove Theatre as detailed in section 7 of the report.

**2. EVENTS PROGRAMME 2023 REVIEW**

**St George's Day**

- 2.1. The St George's day celebration took place on Saturday 22 April and was well attended with an estimated 2,000 people attending the event. The event has received fantastic feedback via Survey Monkey and Facebook. The event benefitted from HSHAZ funded activities; the HSHAZ budget contributed £2,116.00 towards this event.

**Motor Rally**

- 2.2. This event went well and received positive feedback from the public and participants who attended. It was a very hot day with an estimated number of over 4,000 attending across the day. A total of 160 cars turned up out of the 190 that applied to enter. This is the second year that additional children's entertainment and live music was programmed alongside the classic cars and proved to engage a varied audience. Stall holders, caterers and a new outdoor bar company (Little Italy) attended the event reporting that they traded well. The event also benefitted from HSHAZ funded activities; the HSHAZ budget contributed £1,622.00 towards this event.

**King's Coronation on Screen**

- 2.3. This celebrative event was enjoyed by those who attended, watching the live broadcast of the Coronation and taking part in the additional activities. Despite the wet weather throughout the whole event, it is estimated that over 500 attended across the day.

**Dunstable Live**

- 2.4. Dunstable Live was an extremely hot day with an attendance of over 4,000. The theme of 'Back to the 80's' was well received as highlighted by feedback on Facebook and through Survey Monkey.

### Party in the Park

- 2.5. Despite an amber weather warning forecasting thunder and lightning across the majority of the day with intermittent periods of rain, an estimated number of over 5,000 attended. Due to the health and safety regulations of operating inflatables, this meant that a large proportion of KidZone activities and some funfair rides were not in operation however, this did not affect the overall outcome of the event.
- 2.6. There was a good atmosphere, and positive comments over the variety and quality of the performances on stage. The structure of the line up as well as the additional attractions to the event such as the HSHAZ activities has added to a family friendly atmosphere. The HSHAZ budget contributed £3,109 towards this event.
- 2.7. This is the first time an accessible viewing platform has been made possible through this year's sponsorship from Caremark Central Bedfordshire. The platform catered for 10 wheelchair users accompanied by a seated companion plus an additional 14 accessible seats which were available to book as an early-afternoon, mid-afternoon and an evening session via the Town Council's website. A total of 16 wheelchair users and companions plus four accessible seats had booked a space on the platform in advance of the event date, with remaining spaces available on a first come first served basis on the day. It was noted that due to the wet weather conditions for the first part of the event the platform was not in use despite the advanced bookings. However as the weather improved during the course of the afternoon into the evening it was good to see the platform being used.

### Sunday Band Concerts

- 2.8. Below is the attendance at each session of this year's band concerts:

<b>Band</b>	<b>Attendance (2023)</b>	<b>Attendance (2022)</b>
Dunstable Town Band	62	63
Dunstable Salvation Army Band	82	106
Luton Concert Band	75	73
The Heath Band	45	96
South Beds Concert Band	54	64
Hitchin Band	82	98

- 2.9. This year, six Sunday Band Concerts took place over the summer with two brass bands playing per day. It was noted that attendance was lower than in previous years, which could be due to the inclement weather during some of the sessions. The Events Officer has also observed that many groups of attendees that have regularly attended visiting from care homes have not attended since pre-Covid. Due to the SLA and previous committee agreement for the Dunstable Town Band and the Dunstable Salvation Army, at least one band concert has had to remain within the Sunday Band Concert programme. Officers feel that there is an opportunity to change the format of the programme and diversify the genre and style of music on stage alongside brass bands e.g. jazz bands, school ensembles, military bands, choirs etc. which in turn could lead to an increase in attendance. Members are asked if they would like officers to explore the opportunities to diversify the programme and to agree to the changes for the 2024 events programme. *Member's views are requested.*



**Around the World**

- 2.10. Around the World featuring the Dunstable Festival of Archaeology held on Saturday 29 July went well with an estimated attendance of 3,000 across the day. Despite the adverse weather warning of high gusts of wind and the inability to erect gazebos due to health and safety, there were only a few cancelled activities and these did not affect the overall outcome of the event. Feedback via Survey Monkey and on Facebook has been positive, highlighting once again that the combination of Around the World activities and entertainment alongside HSHAZ attractions were welcomed and engaged a wide range of ages and interests. This year was the largest combined event with the HSHAZ budget contributing £10,915 towards this event making the overall event cost of £19,414.

**Priory Pictures**

- 2.11. The attendance at Priory Pictures on Saturday 12 August was estimated at over 500 across the day. This figure is much lower than previous years, with spells of rainy showers during the event definitely impacting on attendance figures. Feedback has been positive from those that attended.

**HSHAZ funding**

- 2.12. In total, external funding from the HSHAZ of **£17,762** has supported and enhanced the Town Council's overall events budget and programme again this year. With the HSHAZ ending in March 2024, members may wish to consider the implications of this when undertaking the 24/25 budget planning.

**3. EVENTS PROGRAMME 2023 – FORTHCOMING****Priory Proms in the Park**

- 3.1. Priory Proms in the Park will take place in Priory Gardens on Saturday 9 September from 6.00 pm until 10.30 pm (BBC to confirm finish time). The evening starts off with Dunstable Town Band followed by Joe and Kirsty Corrigan of Signature Swing who will be performing before the main broadcast takes place at 7.00 pm and during the interval. The BBC broadcast will be shown live via a giant screen with a fireworks finale, Priory Church will also feature lighting effects. There will also be an outdoor bar and food concessions alongside a special VIP area as well as a stall selling glow products managed by Priory House.

**Christmas Carols and Torchlight Procession**

- 3.2. This event will take place on Friday 24 November. Officers are currently planning this event. A letter will be sent to all schools inviting the children to take part in the Torchlight procession in September. The road closure has been submitted which allows the A5183 to be fully closed during the whole event.
- 3.3. It is also hoped that the Grove Theatre can participate with some of the pantomime cast and Santa has been booked. The contractor BBB Group will be providing the light show finale.

**4. PERFORMANCE AREA REFURBISHMENT**

- 4.1. At the time of writing, whilst most of the works had been completed, including the new fascia, a new flooring was being laid due to the fact that the specification for the flooring not being able to withstand heavy use outside. Once this has been

completed the project will be signed off. The performance area looks considerably better and the works to the roof and ceiling will make a big difference to the upkeep of the structure. Sadly however, as has been show, the performance area will be liable to vandalism. Officers will continue to monitor.

**5. D-DAY CELEBRATIONS 2024**

- 5.1. With next year being the 80<sup>th</sup> Anniversary of D-Day it is understood by officers that there will be a beacon lighting event at the Downs. The draft budget will include a £4,000 contribution to the cost of this, as happened for the jubilee celebrations.
- 5.2. To commemorate this significant anniversary, D-Day activities will be integrated where possible into the 2024 events programme. The Dunstable Classic Motor Rally, which falls on Saturday 8 June, will have a relevant them. Currently being explored for the event is a display of military vehicles, a fly past, wartime music and children’s entertainment. The around the World event on Saturday 3 August, will be themed around peace. Local community groups will be invited to take part at the event and share their knowledge/recollections of Dunstable’s wartime past.

**6. PLANNING AND DEVELOPMENT FOR 2025**

- 6.1. Members are asked to approve the proposed 2025/26 events programme. Due to the wide range of events held across the country, officers have found that when trying to book acts and activities, facilitators have already been booked far in advance. Officers would like to ensure going forwards that the best acts/entertainment and activities can be secured.
- 6.2. The table below details the proposed event dates for 2025. It is proposed that there are no significant changes to the timings of any of the established events.

**Proposed Event Programme for 2025:**

<b>Event and venue</b>	<b>Date 2025</b>
St George’s Day (Priory Gardens)	Saturday 26 April 11.00 am to 4.00 pm
Around the World (PG)	Saturday 24 May 10.30 am 4.30 pm
Dunstable Classic Motor Rally (PG)	Saturday 7 June 10.00 am to 4.00 pm
Dunstable Live (Grove House Gardens)	Saturday 21 June 3 pm to 8 pm
Sunday Band Concerts (GHG)	Sunday 29 June, 27 July & 17 August 12.00 noon & 2.30 pm
Priory Pictures (PG)	Saturday 5 July From 12.00 noon
Party in the Park (GHG)	Saturday 19 July 12.00 noon to 8.00 pm
Priory Pictures (PG)	Saturday 9 August From 12.00 noon
Priory Proms in the Park (PG)	Date and Times TBC from BBC

Christmas Carols and Torchlight Procession (TS)	Friday 29 November From 7.00 pm
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(PG) Priory Gardens  
(GHG) Grove House Gardens  
(TS) The Square

## 7. FREE USE OF GROVE THEATRE

- 7.1. Dunstable has 2 free uses a year of Grove Theatre which it offers to the community and voluntary sector and promotes through social media pages and the Council's website
- 7.2. Most recently the Council were approached by Autism Bedfordshire, seeking a venue for their AGM, at which they were then looking to offer an autism friendly performance/film/talk.
- 7.3. The Head of Community Services has made contact with the organiser and at the time of writing is waiting to hear further from them as it could be that the venue is unavailable and that waiting for a decision at the beginning of September is too late for an event planned for mid-October 2023. The Head of Community Services will provide a verbal update at committee if available.
- 7.4. Members are asked to approve this request. Autism Bedfordshire have not previously benefited from a 'free' use of Grove Theatre and the only other free use this year is the Dunstable Musical Theatre Company. No other requests have been received.

## 8. AUTHORS

Gina Thanky - Events Officer  
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Becky Wisbey - Head of Community Service  
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**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 4 SEPTEMBER 2023****HIGH STREET HERITAGE ACTION ZONE (HSHAZ)**

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

- 1.1 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 of Priory House and privately owned properties. The HSHAZ ends in March 2024, and it is anticipated that 2024 will largely be finalising projects and associated financial reporting along with overarching HSHAZ reporting and evaluation.

**2. KEY DEVELOPMENTS/SUMMARY**

- 2.1 Since the committee meeting on 22 May 2023 the Section 73 planning application in respect of 21-23 High Street South (Moores) was determined on 24 July 2023. Since that time the property owner and Conception Architects have continued liaising and the project has been progressing which means that it could still be completed before the end of the programme as further detailed in Section 3.
- 2.2 In the year 4 grant allocation letter dated 3 August 2023 HE advised that the allocation for the financial year 2023 to 2024 would be up to £262,398.00 and that the total contribution between April 2020 and March 2024 would be £1,080,828.00 (as per the extract included at Appendix 1).
- 2.3 Historic England issued the initial *Programme Closure Requirement Outline* on 8 August 2023. This has indicated that they will now be requesting “eight individual documents rather than the one 30-page report originally referenced in the grant agreement.” Five documents will need to be submitted by or before the 29 March 2024, two documents by the 30 April 2024 and the final document by or before the end of September 2024.

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

- 3.1 **Number 21-23 High Street South (Moores):** CBC advised that the Section 73 application had been determined on 24 July. The next stage of work is in respect of Building Regulations which is ongoing. Conception Architects will need to prepare tender documents, which will need to be approved by all parties before the tender opportunity can be advertised, hopefully before the end of August.

## Priory House

- 3.2 Messenger BCR (lead contractor) are working with Cliveden Conservation to undertake the refurbishment work. It was originally estimated that the work would take c.40 weeks until June 2023. However, it is now considered likely that works will continue into summer 2024.
- 3.3 The work to date has included undertaking more detailed investigation work to inform the repairs. This work identified where the approach to the repairs and methodologies needed to be further developed to address the specific building requirements such as difficulties removing concrete used during previous repairs. The work has included repair works to Bays 1 and 4 of the Undercroft and there is ongoing repair work to the façade.
- 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/](http://www.dunstable.gov.uk/dunstable-hshaz/prioryhousegallery/) and on social media.

## 4. COMMUNITY ENGAGEMENT

- 4.1 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 936 followers (872 followers in May 2023). The Instagram account has 245 followers (240 followers in May 2023). 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).

### *Events*

- 4.2 HSHAZ activities are detailed on the Town Council's website [www.dunstable.gov.uk/dunstable-hshaz/events-activities/](http://www.dunstable.gov.uk/dunstable-hshaz/events-activities/). Summer 2023 has been the key time for HSHAZ community engagement. There is unlikely to be much scope for HSHAZ activities in 2024 as the HSHAZ ends in March 2024. However, it is hoped that it will be possible to undertake some final community art projects at the markets in March 2024.
- 4.3 There were HSHAZ activities at the Dunstable Classic Motor Rally in Priory Gardens on 10 June and at Party in the Park in Grove House Gardens on 8 July. On 10 June Queens Park Arts Centre/Unbound Storytellers and food historian Monica Askay attended. There were also HSHAZ activities on Ashton Square with an art piece celebrating Dunstable's history and there was a trail, "Wheellie Good Trail" spanning Priory Gardens and Ashton Square. On 8 July Paul Vitty and the History Knights, Hysterical History, Puku B Heritage and Education and Memma the cavepeople/Prehistoric Experiences attended. Event Production Live hosted Queensway Karaoke, celebrating Dunstable's music heritage and musicians who played at Queensway.
- 4.4 There was a celebration of the Council for British Archaeology's Festival of Archaeology and the Dunstable HSHAZ in July 2023 including Roar into

Archaeology at The Quadrant Shopping Centre on 22 July and Around the World Featuring Dunstable Festival of Archaeology in Priory Gardens on 29 July.

- 4.5 At Around the World Featuring Dunstable Festival of Archaeology we were joined by numerous third parties including local groups, specialist groups and specialist providers. The Event Officer and HSHAZ Programme Manager have had positive feedback from third parties who attended the event both in person on the day and by email since the event.
- 4.6 The HSHAZ Assistant joined the Grove Corner Team at their summer activities on the 14 August with HSHAZ activities.

*Middle Row Markets and Town Centre Events*

- 4.7 At Roar into Archaeology there was a HSHAZ Gameshow “Dino Drop” provided by Event Production Live. We were joined by Dr Digby Rocks School of Archaeology from Hysterical History. There was an archaeological artefact trail with fourteen images of artefacts to find stuck up on shop windows around The Quadrant. One of the shop owners emailed The Quadrant Manager after the event and advised: “We just wanted to send our appreciation for the Dinosaur Day event, the business was blooming and we had many happy customers and kids due to this event. Thank you once again.”
- 4.8 There were HSHAZ activities at Ashton Square Day on 19 August. Officers were joined by The Longthorpe Legion, Brew Projects, Black Knight Historical, Unbound Theatre, Dunstable and District Local History Society, Monica Askay Food Historian and Event Production Live.
- 4.9 There will be HSHAZ activities at the 9 September market when we will be celebrating Heritage Open Day [www.heritageopendays.org.uk/about](http://www.heritageopendays.org.uk/about) and the HSHAZ. Officers will be joined by Myal Pyper, Hysterical History, Swords of Penda/ Children of Loki, The Vicus, Event Production Live and Dunstable Cultural Consortium.
- 4.10 There will be HSHAZ activities at the 21 October market, when DCC are hosting seven stalls and holding their last engagement event.
- 4.11 There will be HSHAZ activities at Autumn Pumpkin at The Quadrant Shopping Centre on 25 October. We will be joined by Monica Askay, Cook and Food Historian <https://monica-askay.co.uk/>.

*Workshops*

- 4.12 Monica Askay, Cook and Food Historian will be delivering workshops for the Good Companions and for the Creasey Park Community Football Centre lunch club in October 2023.

**5. APPENDICES**

- 5.1 Appendix 1 – Summary from Historic England Funding Allocation Letter.

**6. AUTHOR**

- 6.1 Michelle Collings - High Street Heritage Action Zone Programme Manager  
[Michelle.collings@dunstable.gov.uk](mailto:Michelle.collings@dunstable.gov.uk)

**APPENDIX 1 TO AGENDA ITEM 9****Appendix 1 – Summary from Historic England Funding Allocation Letter****2023/24 Funding Allocation**

To support you in delivery of housing and commercial floorspace outputs, which are so critical to support economic growth, Historic England agreed to defer £120,000 from your 2022-23 Historic England funding allocation to 2023-24. As a result, I am pleased to confirm that Historic England's grant allocation to the Dunstable High Street Heritage Action Zone scheme for the financial year 2023-24, starting 1 April 2023 will be up to £262,398. This constitutes an agreed variation to your scheme's spend profile (Annex 2 of your legal agreement between Historic England and your organisation). Reflecting our previous discussions, this allocation is made on the condition that you as the Lead Partner will contribute £765,683 and that third parties' contributions to the scheme are expected to be £37,500 as set out in the latest agreed spend profile. This grant allocation is also subject to progress made over the year.

**2022/23 Year-End**

As you have previously claimed £818,430 the overall total Historic England grant contribution to the Dunstable High Street Heritage Action Zone scheme will be up to £1,080,828.

**DUNSTABLE TOWN COUNCIL**  
**COMMUNITY SERVICES COMMITTEE**  
**MONDAY 4 SEPTEMBER 2023**  
**PRIORY HOUSE**

<b>Purpose of Report:</b> For Information
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**1. OPERATIONAL ISSUES**

- 1.1 Due to the uncertainty surrounding the attic space floor works and the effects on the Jacobean Room and the rest of the building over the summer, the decision was taken to hire zero hour/casual staff to cover the internal vacancies. This meant Priory House had more flexibility with hours and enabled operations to be more responsive to busier/quieter times.
- 1.2 However, the current casual staff wanted a summer position, and most go back to school/college/university in September. Therefore, there has been another recruitment process in August to fill the vacancies with permanent staff from September. A verbal update will be given on this at committee.
- 1.3 All new casuals have expressed a desire to stay on and work at weekends and/or school holidays when we are at our busiest, which will result in the team having more resilience.
- 1.4 Operationally there have been difficulties with staff shortages due to sickness and holidays in July/August. Officers have tried their best to keep the affect down to a minimum. It is hoped with the recruitment of new permanent staff this will prevent future closing of the shop/tea rooms due to lack of staffing. However, this does highlight the risk a relying on zero hour staff and also how the operations are run with as little excess as possible, therefore on occasions when annual leave and unplanned sickness clash, Priory House operations are vulnerable.
- 1.5 Priory House was affected by the flash flood in June. The flood barrier was in place, and this worked well. However, the water that did enter Priory House came from under the Undercroft. The design of future furniture and furnishing will take this into consideration, to enable the tea rooms to be as flood resilient as possible.

**2. SHOP**

- 2.1 New stock has arrived for the shop. These are souvenir items including postcards, magnets, and keyrings. These have been well received by customers. Another new supplier has been sourced and officers are expecting to take delivery of their items over the next two weeks. These include Heritage items of tea towels, aprons, and other goods.
- 2.2 Officers are now sourcing Christmas items in readiness for the festive season and are looking to source new suppliers for this. The lack of storage space due to the attic being out of use will cause some operational difficulties, which officers hope to overcome. It also means that there is some Christmas stock in storage as initially the attic was only going to



be out of use for 8 weeks. This stock will have to remain in storage and additional Christmas stock purchased.

- 2.3 Showcase shelving is fully booked up to and including December 2023.
- 2.4 The takeaway coffees have increased with sales for the year at £1,041. Officers have seen many returning customers who are purchasing a coffee from the gift shop and then enjoying in the gardens.
- 2.5 Frenchic Paint is still proving a popular choice with customers and sales have totalled £3,558 from January to July 2023. Officers have noticed that customers who are only coming into the shop for the paint are taking time to browse other items and make secondary purchases.
- 2.6 Officers have refreshed the Dunstable Loose Leaf Tea range by using clear airtight bags for the sale of the teas. Customers have expressed a preference for these bags as they can see the product inside. Like for like sales 2022 to 2023 so far have increased by 15%.

### **3. THE JACOBAN ROOM**

- 3.1 As a result of the works in the attic, the Jacobean room will be out of use whilst the works are taking place. At the time of writing officers do not know the full impact and scale of the works. A verbal update will be given to committee.
- 3.2 Previously, the Jacobean Room has held themed Afternoon Teas such as Halloween and Christmas Afternoon Teas. Last year Priory House sold over 160 Christmas Afternoon Teas and 40 Halloween Afternoon Teas. Without the Jacobean Room, the capacity for themed Afternoon Teas will be significantly less. Officers also held crafting workshop for Halloween and Christmas, again this will be reduced significantly if the Jacobean Room is unavailable.
- 3.3 In turn, the income generated from the above afternoon teas and workshops will be greatly affected, but officers will try and find ways to increase income as much as possible in other areas.
- 3.4 There are five Weddings confirmed (with Registrar) for 2023 and seven confirmed and booked for 2024. It should be noted that these numbers would be higher if it was not for the works to the second floor, already a number of bookings for weddings as well as other functions have had to be turned away.
- 3.5 The next wedding open day is due to take place on 29 October, for interested parties to view the Jacobean Room for hosting their Weddings next year and 2025. This is dependent on the works and whether the Jacobean Room is available.

### **4. EVENTS**

- 4.1 The first bottomless brunch in August went well, customers who attend have given some excellent feedback and all said they would book again.
- 4.2 Officers are currently looking into dates for Bottomless Brunch for the rest of the year including a Christmas themed one.

- 4.3 In 2022 Priory House held outdoor Christmas themed events, however, due to the very cold weather the attendance was poor. Due to the exhibition space and Jacobean Room being unavailable this year a plan B for poor weather to move the event indoors is unavailable like before, therefore Priory House will not be holding any outdoor Christmas themed events this year.
- 4.4 Due to the ongoing building works effecting capacity, officers are going to concentrate on delivering smaller workshops over the Christmas period. This will include the cake and bake workshop, charm bracelet workshop, Christmas Bottomless Brunch, and Christmas Pudding nights. These will be advertised from September.
- 4.5 The VIP tables at Priory Proms event are currently on sale, there are seven tables left. The VIP tables consist of food, prosecco, tables and chairs provided, decorations and glow sticks.

## 5. PRIORY HOUSE TEA ROOMS

- 5.1 The Tea Rooms have been trading well considering the works taking place, with the outside tables and the tables in the shop providing extra seating for the Tea Rooms being well used.
- 5.2 Sunday Afternoon Tea has been well received with 13 people booked in for 20 August 2023. Further Sundays have been organised for Afternoon Teas including December for Christmas Afternoon Tea.
- 5.3 Officers provided an Event Menu and drinks at Grove Corner's Rock and Roll event which was a great success, and they look forward to doing this again.

## 6. FINANCE

- 6.1 Priory House gift shop takings comparison ex VAT for the 1<sup>st</sup> quarter 22/23 - 23/24

Priory House Shop taking comparison EX VAT

	<b>2022/23</b>	<b>2023/24</b>	<b>Variation 2023/2024 to 2023/2024</b>
APRIL	£1,014.90	£1,871.88	£856.98
MAY	£1,931.76	£2,013.57	£81.81
JUNE	£2,042.24	£1,402.17	-£640.08
JULY	£1,192.48	£1,098.91	-£93.57
<b>TOTAL TO DATE</b>	<b>£6,181.38</b>	<b>£6,386.53</b>	<b>£205.15</b>

- 6.2 Members will see overall the 1<sup>st</sup> quarter has done slightly better than last year. Given the national circumstances with the cost of living, these figures are encouraging as customer are still buying from the shop.
- 6.3 Frenchic paint continues to sell well and attracts customers to Priory House that have never visited before. Since January total sales of the paint has been £3,558.77.
- 6.4 The takeaway coffee machine has also bought in an additional income of £1,041.05.

6.5 Priory House Tea Rooms taking comparison ex VAT for the 1<sup>st</sup> quarter 22/23 - 23/24

	<b>2022/23</b>	<b>2023/24</b>	<b>Variation 2023/2024 to 2023/2024</b>
APRIL	£11,244.39	£9,647.09	-£1,597.30
MAY	£15,262.54	£10,612.85	-£4,649.69
JUNE	£11,808.67	£11,802.63	-£6.04
JULY	£13,121.44	£11,188.56	-£1,932.88
<b>TOTAL TO DATE</b>	<b>£51,437.04</b>	<b>£43,251.13</b>	<b>-£8,185.91</b>

6.6 Members will see that the building works has impacted the income to the tea rooms, however considering the tea room has lost 50% capacity the loss of income is not as drastic as it was anticipated.

6.7 Members should note this income will be affected further through the Jacobean Room not being available from October for additional seating and functions.

6.8 Officers are always looking at additional income streams; examples of this have been Bottomless Brunch, outside stalls at events, Sunday Afternoon Teas and officers will continue to do this.

## 7. AUTHORS

7.1 Jackie Carrington, Priory House Duty Manager – [Jackie.carrington@dunstable.gov.uk](mailto:Jackie.carrington@dunstable.gov.uk)

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

**DUNSTABLE TOWN COUNCIL****COMMUNITY SERVICES COMMITTEE****MONDAY 4 SEPTEMBER 2023****PETER NEWTON PAVILION – BEDFORDSHIRE FOOTBALL ASSOCIATION**

<b>Purpose of Report:</b>	To provide an annual report on the running and management of the Peter Newton Pavilion by the Bedfordshire Football Association.
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**1. BACKGROUND**

- 1.1 In 2003, Dunstable Town Council agreed to Bedfordshire Football Association being given a peppercorn lease to manage the Peter Newton Pavilion. At the time, it was agreed that the Council would be kept up to date with the running and the management of the centre. Since this date, the committee has received a formal report each year detailing the facility management and confirming that the terms of the lease are being met.

**2. POLICIES, PROCEDURES AND BUILDING MANAGEMENT**

- 2.1 Bedfordshire Football Association has provided copies of relevant licenses and provided evidence to show that they are continuing to manage the facility at a level which matches lease expectations, ensuring that health and safety issues, water and fire risk management is in place, together with the annual servicing of the boiler.
- 2.2 Bedfordshire Football Association have now provided details of a recent Electrical Installation Certificate which is required every five years.

**3. CENTRE HIRE**

- 3.1 Bedfordshire Football Association has confirmed their bookings have returned to pre-covid levels and maintaining their regular hirers. Drinks sales exceed the previous year by £19,370.

**4. FINANCE**

- 4.1 Bedfordshire Football Association has submitted an income and expenditure sheet for the Peter Newton Pavilion (See Appendix 1). It shows an operating profit of £3,330 and therefore Bedfordshire FA are yet to meet the agreed threshold of £25,000 profit for sharing any proceeds with DTC.

**5. APPENDICES**

- 5.1 Appendix 1 - Income and expenditure Peter Newton Pavilion 2022/23

**6. AUTHOR**

- 6.1 James Slack – Compliance, Sport & Leisure Manager  
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## PNP (County Lounge) Income & Expenditure April 2022 - March 2023

### Income

Hall Hire	£28,234
Drink Sales	£36,687
	<b>£64,921</b>

### Expenditure

Bar Supplies	£13,443
Salaries	£21,441
Business Rates	£971
Utilities	£10,981
Administration costs	£1,072
Insurance	£1,032
Repairs & maintenance	£12,651
	<b>£61,591</b>