

Dunstable Town Council

Annual Report

2010 - 2011



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Foreword



I am very pleased to be introducing Dunstable Town Council's Annual Report for 2010/2011.

I was also delighted to introduce Dunstable Town Council's first Corporate Plan in 2010. The Council has been through many changes over the past three years and I now feel that the organisation is in a tremendous position to increase its influence on matters that affect the town.

The Corporate Plan details the key priorities and objectives for Dunstable Town Council over a three year period. The aim of the document is to give Dunstable residents a clear understanding of what the Council is trying to achieve and how it intends to deliver. The document will be reviewed on an annual basis and updates on achievements will be reported through this document, the Annual Report.

2010 was the 25th anniversary year of the Town Council and to mark the milestone a range of events and activities took place such as the Party in the Park and £3,000 was made available to local groups to celebrate our town.

The summer of 2010 proved to be extremely successful in managing parks and open spaces for the Town Council. As well as celebrating its first ever Green Flag award for excellence, Dunstable was also awarded a gold medal in the town's first entry in the Anglia in Bloom competition.

Central Bedfordshire Council's Executive endorsed the Dunstable Masterplan which will provide a framework to guide the future growth and regeneration of the town centre. The Town Council, in partnership with Central Bedfordshire Council, will seek to implement the Masterplan and in the shorter term, to deliver a range of initiatives aimed at improving the vitality of the town. Examples of such initiatives in 2010/2011 included the installation of new neighbourhood notice boards, the Shop Dunstable internet discount scheme and free parking days.

More than 200 businesses in Dunstable benefited from a reduction in their rateable value, following partnership work, led by Andrew Selous MP and involving the Town Council, Central Bedfordshire Council, the valuation office and local community groups and businesses.

In December 2010 Central Bedfordshire Council agreed to request Dunstable Town Council to manage the new Creasey Park Community Football Centre. The Town Council is very excited about this new initiative and is looking forward to opening this new facility in 2011.

I look forward to the forthcoming year and am sure that it will be as busy and productive as 2010/2011. I would welcome any comments on this document or the services Dunstable Town Council provides. Contact details for the Council are provided at the back of this document.

David Ashlee

Town Clerk



As the Council's Chairman of the Finance and General Purposes Committee for 2010/2011, I am delighted to be able to report on some of the achievements of the Committee for last year. 2010/2011 proved to be another very busy and productive year for the Council and in 2010 we also celebrated our 25th anniversary.

It is worth reflecting on how the organisation has grown to become a major influence in the town, employing over 60 staff, investing around £3million a year in various services, looking after most of the parks and open spaces and owning two of the most prestigious buildings in the town.

It is also fitting that during our 25th anniversary year, the Council achieved a number of successes, most notably agreeing our first ever Corporate Plan, achieving a Green Flag for Grove House Gardens, gold medals in Anglia in Bloom and opening the brand new Peter Newton Pavilion.

The Pavilion was funded from a £1.5 million investment through an agreement with Tesco in relation to their store extension and has resulted in the provision of this brand new, high quality multi-use community facility at no cost to our tax payers, which will be managed by the Bedfordshire FA, who also contributed financially.

In addition 2010/11 saw the Council host a civic visit from our twin towns of Bourgoin-Jallieu and Porz Am Rhein, hold the very successful 'Party in the Park', open the refurbished Grove House Garden Gates, complete the refurbishment of Grove House, refurbish and re-brand Grove Corner, move the older people's service to a better location at Beecroft Community Centre, and complete reviews to a number of our other services.

The Committee also agreed a range of additional human resource policies as part of the Council's ongoing approach to achieving 'Investors in People'. Dunstable Town Council is of course, committed to providing the best possible level of service to its customers and also developed a Customer Charter in 2010, to ensure customer services are managed consistently across the Council.

I am sure that 2011/12 will be another exciting year for the Council. Taking on the new Creasey Park Community Football Centre will be a significant challenge but one I know everyone is looking forward to. I believe the Council is in a good position to demonstrate that it can take on a greater range of services, despite setting its budget for the year with a 0% increase in the council tax charge.

Cllr Sally Newton

Chairman

Finances and General Purposes Committee

Foreword



I have very much enjoyed overseeing numerous developments throughout the year under the remit of the Grounds & Environmental Services Committee.

During 2010 Dunstable Town Council justly received the recognition it deserves for its beautiful parks and stunning floral displays, receiving the prestigious Green Flag Award for Grove House Gardens. Dunstable was also awarded a gold medal in our first year of entering the Anglia in Bloom competition, the premier environmental campaign in the Eastern Region that is linked to the national Britain in Bloom campaign. We were delighted with the achievement, acknowledging the high quality service that the Town Council provides and the hard work that our community partners put into making our town a pleasant and attractive place to live, work in and visit. For 2011/2012 we are seeking a Green Flag for Priory Gardens, to maintain the Green Flag for Grove House Gardens and even more community involvement in the Anglia in Bloom entry.

Mentmore Recreation Ground benefited from a new play area in 2010, thanks to partnership working between the Town Council and Central Bedfordshire Council. The play area is one of three new play areas built in Dunstable through the Playbuilder programme. Other play areas were built in Jardine Way and at the Dunstable Downs Visitor Centre.

Further improvements to our environment took place as the redevelopment of the former Trico site resulted in the creation of a new public open space at Frenchs Avenue. The Town Council has secured funding from the developer to provide a new play area and to undertake landscape works. Following positive consultation with local residents on the plans, it is anticipated that the play area will open in the summer of 2011 with the landscaping to be completed by autumn 2011.

Work also began on the all new Creasey Park Community Football Centre. With a total investment of over £3 million, the new centre will be home to local football clubs, Dunstable Town FC and AFC Dunstable, but has been created for all to enjoy. The complex will include a state of the art 3G synthetic full-size pitch, community space with bar and catering facilities, full-size stadium pitch, 7 grass pitches and a brand new BMX track and will be managed by Dunstable Town Council. The centre is being delivered in partnership with Central Bedfordshire Council, Brewers Hill School and the Football Foundation.

Following major renovation and an extension to the cemetery facilities in the previous year, Dunstable Town Council adopted a new Cemetery Burial Policy. The policy clearly sets out how the cemetery extension will be used in future years and ensures that the land is easy and safe to maintain and that cemetery services reflect the requirements of the local community. In terms of town centre regeneration, Central Bedfordshire Council's Executive endorsed the Dunstable Masterplan which sets out a vision for the town centre and development objectives to guide and promote the renewal, redevelopment and revitalisation of the area.

The Masterplan has evolved to become part of the evidence base for the emerging Site Allocations and Core Strategy Development Plan Documents. The Core Strategy is one of the Local Development Documents that are part of the Local Development Framework and outlines the overarching spatial vision, objectives and policies for the area up to the year 2026, covering housing, employment, transport, development and regeneration.

Finally, the Council has maintained an ongoing dialogue with Central Government, the Highways Agency and the Highways Authority and I hope that the role the Council has played in lobbying for the A5-M1 link Road and Woodside Connection will finally prove to be successful.

Cllr Terry Colbourne

Chairman

Grounds & Environmental Services Committee



It gives me great pleasure to report on some of the work of the Community Services Committee during 2010/2011

Following a full review of the annual events programme in 2009/2010, Dunstable Town Council launched the revised programme for 2010/2011. The events provide a wonderful opportunity to bring Dunstable people together as well as showcase the town to visitors. The new programme included the inaugural Party in the Park event, designed to celebrate Dunstable and coincide with the 25th anniversary of the Town Council. The 80s themed community event proved to be so popular that it will also form part of the programme for this year.

In 2010, also as part of 25th anniversary celebrations, Dunstable Town Council commissioned a local community artist to create a lasting sculpture to commemorate the event. The brief was for the piece to demonstrate what Dunstable means to the people who live in the town, and a chance for people to celebrate what makes Dunstable special to them. Work began with an interactive workshop at the Party in the Park and was followed by further sessions with local community groups. The ideas were turned into a set of four sculptures that will be officially unveiled at the Party in the Park 2011. The project was funded by the Lottery Awards for All fund with an additional contribution from Dunstable Town Council.

Dunstable Town Council invested over £20,000 for improvements to Dunstable's centre for young people in 2010/2011. Formerly known as 'The Place', Grove Corner was refurbished and re-branded based on the ideas of the young people themselves. The results of the refurbishment are excellent and I look forward to the development of the centre as it becomes a vibrant hub of activities for the young people of Dunstable.

The Town Council is committed to the preservation and enhancement of Priory House. The failing of some of the stonework in the Undercroft, the oldest part of the building, resulted in the Council approving improvement works to restore the magnificent vaulting. Although the rest of the building is not as old as the Undercroft, which dates back to the early 13th Century, the Town Council also took the decision to make further refurbishments to the temporary exhibition area, the shop, hallway, stairs and the tea rooms, thus ensuring that this Grade II* listed building can be enjoyed by the public for many more years to come.

The Mayfield Centre continues to thrive as does the Older People's Daycare services at Beecroft Community Centre.

I take this opportunity to thank all those who have supported the Committee and its activities over the past year which not only includes the Council Staff and Members but also our many volunteers. It has been a privilege for me to be Chairman of the Community Services Committee over the past four years but there will be a new Chairman, Councillor Jeanette Freeman, for 2011/12 to whom I extend all best wishes for the future.

Cllr Terry Stock

Chairman

Community Services Committee

Dunstable Town Council's Vision

Dunstable Town Council has now existed for over 25 years. During 2010/2011 the Council took the opportunity to fundamentally review its overall vision, mission statement and values.

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

In agreeing the Council's vision, Members of the Council considered the fundamentals of why the Council exists and ultimately what the Council can achieve. This exercise was carried out at an away day organised in November 2009 with all elected Members and the Council's Senior Management Team. The Council's new vision was agreed in 2010 when the Corporate Plan was adopted.

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

The Council's Vision

"To Help make Dunstable a Better Place"

The Council's Mission Statement

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

The Council's Values

The Council will at all time:

- Be an advocate and campaigning voice for the people of Dunstable
- Work to the highest standards of integrity and openness and deliver services to the best of our abilities
- Work in partnership with other organisations to improve services and deliver value for money for the Dunstable Council Tax payer

April 2010

Dunstable Town Council celebrates its 25th anniversary throughout 2010. To support community activity, the Town Council offers grants for local events.

Shop Dunstable, the internet discount voucher scheme is launched in partnership with the Dunstable Town Centre Management Committee, as a way of supporting local businesses and encouraging people to shop locally.



May 2010

Dunstable welcomes its new Mayor, Cllr Mike Mullany who goes on to attend and support a string of events across the community.

The inaugural 'Party in the Park' event takes place in Grove House Gardens. This free 80s themed event is for the town to celebrate all that is good about Dunstable.

As part of the Council's celebrations to mark its 25th anniversary, Dunstable hosts a visit from twin towns Porz-am-Rhein in Germany and Bourgoin-Jallieu in France. The visitors take part in the official opening of the newly refurbished Grove House Gardens entrance gates, during the Party in the Park celebrations.

The new play area at Mentmore Recreation Ground is officially opened by the Mayor. The play area is one of three new play areas in Dunstable built through the Playbuilder programme.

Dunstable Town Council officially opens the Peter Newton Pavilion. The Pavilion was funded through an agreement with Tesco in relation to their store extension and provides a brand new multi-use community facility, new changing rooms for the football pitches, synthetic pitch and new offices for the Bedfordshire Football Association, who has also contributed financially and will provide the management arrangements for the facility.

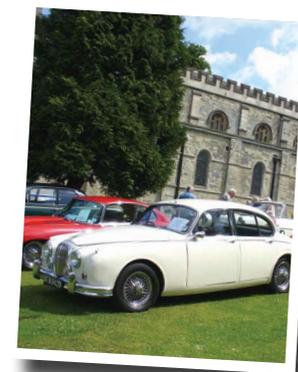


June 2010

Following the success of the 2009 event, Priory Gardens plays host again to the Classic Car Rally which attracts 2,000 visitors.

More than 200 businesses in Dunstable will benefit from a reduction in their rateable value following Valuation Office announcement. The change follows partnership work by Dunstable Town Council and others.

Jazz 'n' Folk Sunday heralds the start of the 'Summer of Music' programme as the first in a summer long of free concerts in Grove House Gardens.



Work begins on the new Creasey Park Community Football Centre, in partnership with Central Bedfordshire Council, Brewers Hill School and the Football Foundation. The new Centre will be home to local football clubs, Dunstable Town FC and AFC Dunstable, but will be for all local people to enjoy.



July 2010

Grove House Gardens is officially recognised as one of the best green spaces in the UK with the award of a prestigious Green Flag.

Dunstable Town Council adopts its first Corporate Plan. The aim of the document is to give Dunstable's residents a clear understanding of what the Council is trying to achieve and how it intends to deliver over the next three years.

Dunstable is visited by the Anglia in Bloom judges for our first ever entry in the regional competition. Talking about the town centre floral displays, one judge commented: 'These particular displays are magnificent. They are some of the best I've seen this year'.

The Council holds a themed History Day in Priory Gardens, focusing on the period from 1900 to 1930. The day attracts large crowds and proves very successful.

August 2010

The Dunstable Music Festival takes place featuring headline act Soulfish. The event attracts 2,000-3,000 visitors and is the culmination of a summer of music.

Dunstable Town Council Summer Playscheme takes place. Activities are themed as a round the world journey and include arts, drama, sports and games.



September 2010

Dunstable is awarded a Gold Medal in its first year of entering the regional Anglia in Bloom competition. Dunstable is also the winner of the Best New Entry Award and Queensbury School wins the Best Young Person's Project for 12 -18 year olds.

Crowds of visitors enjoy all the fun of the annual Dunstable Town Fayre, taking place in Priory Gardens. The traditional event includes games, stalls, crafts, contests, music and displays and attracts round 1,500 visitors.

The Mayor of Dunstable holds a Charity Golf event.



October 2010

Grove Corner, Dunstable's centre for young people is officially opened by the Mayor of Dunstable, following a refurbishment and re-branding.

November 2010

The new Dunstable Town Guide is launched following work to update it. The definitive guide provides a valuable local resource for both residents and visitors to the town, and acts as a reference to the unique attractions and services available in the area.

The annual fireworks display attracts over 4,000 visitors to Bennett Memorial Recreation Ground.

Dunstable Town Council organises the annual Remembrance Sunday Parade and Service and Armistice Day Service.



December 2010

Central Bedfordshire Council decides to request Dunstable Town Council to manage the new Creasey Park Community Football Centre.

Dunstable joins together for the traditional annual Christmas Tree Lighting and Carol singing ceremony, to welcome in the festive period along with special guests Faye Tozer, Richard Cadell and Sooty, from the cast of the Grove Theatre production of Aladdin.

The festivities continue in Dunstable as the Priory House Christmas Cracker takes place in Priory House and visitors can take part in Christmas crafts and visit Santa's Grotto.



Photo: Lamps & Tubes Illumination Ltd



January 2011

Dunstable Town Council, in partnership with the Dunstable Gazette launches the first 'Town Centre Customer Service Awards'. Town Centre users are asked for nominations of exceptional customer service and more than 300 are received!

February 2011

New signage is commissioned as part of the ongoing management plan for Grove House Gardens. The signage will provide orientation and contact information relating to the gardens as well as the facility to display posters for events and activities. The signage will be sited at the three main entrances to the gardens.

The Chief Executive of the Olympic Games Organising Committee visits Dunstable to view the work of Central Bedfordshire College.

March 2011

Dunstable Town Council in partnership with the Town Centre Management Committee installs public information boards at four sites in local neighbourhood areas. The sites provide information on local events, activities, clubs, societies, businesses and general information as well as detailing initiatives taking place in the town for residents and visitors alike and supplement the existing town centre notice boards.

Film critic Barry Norman joins the Mayor of Dunstable and a group of volunteers to plant a native hedgerow in Grove House Gardens, marking the start of the 2011 Dunstable in Bloom Campaign.



Dunstable Town Council funds a skateboard park event that takes place at Bennett Memorial Recreation Ground.

Central Bedfordshire Council's Executive endorses the Dunstable Masterplan which will provide a framework to guide the future growth and regeneration of the Town Centre. The Masterplan provides a guiding vision for Dunstable town centre that has been shaped by consultation over the last 2½ years, including consultation with Dunstable Town Council.



Measuring Performance *How the Council Achieved Against its Commitments for 2010/2011*

The table below sets out how the Council achieved in 2010/2011, against the Corporate Priorities and Key Objectives for 2010-2013.

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

Actions	Timescale	Progress
Continue to work towards achieving Investors in People	IIP to have been achieved by end of 2013	Work has continued towards IIP with new staffing policies being introduced during 2010/11. An induction programme for new staff has been implemented. Training needs identified through the Comprehensive Performance Review for all staff are incorporated in the annual training programme
Introduce a Staff Handbook for all staff covering H&S issues and HR issues	All staff to have own copy of handbook by end of 2010	Achieved. All members of staff now have their own copy of the handbook
Develop a performance management framework for the Council in line with a new Corporate Planning process	First Corporate Plan to be agreed by June 2010	Achieved. The Corporate Plan 2010-2013 has been agreed and published. Corporate Plan available from www.dunstable.gov.uk
Achieve 'Power of Well Being' for the Council finances	New Power to be achieved by autumn 2010	The 'Power of Well Being' is likely to be superseded by a new 'Power of General Competence' through the new Localism Bill. As a result the Council is waiting for details of the new Power before any further action is taken on this matter
Remove the Council's reliance on general reserves for its revenue budget	This will be achieved by end of March 2011	Achieved. The budget for 2011/12 has been agreed without any reliance on the general reserve
Continue to secure 'Quality Status' for the Council	Next application will have to be submitted in 2013	Achieved and ongoing
Introduce a Town Council Customer Charter	Charter to be agreed and implemented by 1st April 2011	Achieved. The Customer Charter has been implemented from 1st April 2011 and copies are available from Town Council buildings or to download from the official website: www.dunstable.gov.uk

Priority 1 To represent residents, businesses and community groups of Dunstable on key strategic issues facing the town

Actions	Timescale	Progress
To fully participate on the steering group leading on the production of the Master Plan for Dunstable's town centre	The Master Plan should be fully adopted by the end of 2010	Achieved. Central Bedfordshire Council's Executive endorsed the Master Plan in March 2011
To contribute and facilitate wherever possible to the implementation of the Master Plan once it has been adopted	Although the Master Plan is a long term document it is crucial that short term improvement measures are driven over the next 3 years	Central Bedfordshire Councils Executive endorsed the Dunstable Masterplan which will provide a framework to guide the future growth and regeneration of the town centre. The Town Council, in partnership with Central Bedfordshire Council, will seek to implement the Masterplan and in the shorter term, to deliver a range of initiatives aimed at improving the vitality of the town
To continue to comment on all planning applications and key strategic planning documents that will affect Dunstable such as the Core Strategy	This is an ongoing commitment for the Council	Achieved and ongoing
To continue to have regular meetings with the Highways Agency and Highways Authority concerning transport issues that affect the town	This is an ongoing commitment. The Council currently has quarterly meetings on a formal basis with both the Highways Agency and Highways Authority	Achieved. Council officers have continued to meet quarterly with representatives of both the Highways Agency and the Highways Authority
To engage, wherever possible, with the Local Strategic Partnership (LSP) and Community Safety Partnership (CSP) on issues that directly affect Dunstable	This is an ongoing commitment	Achieved. Council officers regularly meet Central Bedfordshire Council (CBC) Officers regarding issues of community safety and engage in CBC's new 'Let's Talk' initiative

Priority 2 To continue to preserve and enhance the history and identity of the town

Actions	Timescale	Progress
To carry out remedial works to Priory House and adopt a planned maintenance programme.	Remedial works have been commissioned and should be completed by the end of August 2010 – planned maintenance programme to be adopted by end of 2010	Achieved. Remedial works are ongoing and the first phase should be completed during 2011
To carry out remedial works to Grove House and adopt a planned maintenance programme	Remedial works have been commissioned and should be completed by end of July 2010 - planned maintenance programme to be adopted by end of 2010	Achieved. Remedial works were completed successfully and a survey has been completed on the building to inform the future planned maintenance programme
To develop an effective Tourist Information Office for Dunstable	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Ongoing - a full review was carried out on all aspects of Priory House operations and an associated action plan was adopted by the Council in January 2011
To develop Priory House into an effective educational/cultural/heritage resource for Dunstable	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Ongoing - a full review was carried out on all aspects of Priory House operations and an associated action plan was adopted by the Council in January 2011

Actions	Timescale	Progress
To implement a range of internal and external improvements to the fabric of Priory House	By end of 2011/12	Achieved. The preservation of Priory House is something that the Town Council is committed to. The failing of stonework and rendering in the oldest part of the building resulted in the Council taking the decision in 2010/11 to approve improvement works to restore this part of the building. The Council also took the decision to make further refurbishments to the temporary exhibition area, the shop, hallway, stairs and the tea rooms, thus ensuring that this Grade II* listed building can be enjoyed by the public for many more years to come
To continue to develop and improve the Council's Events Programme	The Council will look to introduce improvements on an annual basis	Achieved. A full review of the events programme took place in 2009/10 resulting in a revised programme for 2010/2011
Develop and implement an improved marketing strategy for Town Council events and services	Implement marketing plan from April 2010 with continuous review	Achieved. Marketing plans have been developed for individual service areas and will feed in to an overall marketing strategy for the Council
Carry out a consultation programme to ensure the Town Council's events programme for future years meets local needs	Consultation until June 2010 to then help inform event planning for 2011/12 in September 2010	Achieved. A public consultation took place using various approaches from April 2010 and results were used in the events planning process. A new satisfaction survey has been developed for 2011/2012 and will be distributed at the events
Continue to promote the Mayoralty and civic traditions of Dunstable	This will be an ongoing process throughout the lifespan of the Corporate Plan (2012-2013)	The annual Civic Service and Mayor Making takes place in May each year. Over the course of 2010/11 the Mayor held and attended various events and functions, promoting the role and Dunstable. Links with local schools, organisations and charities were developed through visits and support. Youth groups also visited Grove House to learn more about the civic traditions of Dunstable

Priority 3 To improve further and develop the provision of green and open space in the town

Actions	Timescale	Progress
Secure a Green Flag Award for Grove House Gardens and then Priory Gardens	Grove House Gardens by summer 2011 Priory Gardens by summer 2013	Achieved. Grove House Gardens achieved a Green Flag in 2010 and an application has been submitted for 2011 along with an application for Priory Gardens
Ensure there is a Dunstable entry each year to Anglia in Bloom	This will happen in the spring of each year of the Plan	Achieved. Dunstable Achieved a Gold Medal in its first entry in 2010. The application for 2011 has been submitted
Implement a rolling improvement programme for all parks and opens spaces in Dunstable	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. Improvement plans for parks and open spaces have been adopted. Work has included maintenance, improvements to the driveway at Dunstable Cemetery and new signage and artwork in Grove House Gardens
Introduce effective signage for all Council owned land	All areas to be appropriately signed by end of 2013	Partially achieved. New signage has been installed in Grove House Gardens
To assist create and then manage a new football and sports complex on the existing Creasey Park/Brewers Hill/Peppercorn Park site	New facility to be opened and operating by spring 2011	Achieved. Whilst the facility is not yet fully completed, the Council was selected to manage the new facility by Central Bedfordshire Council in December 2010
Create new high quality public open space at Frenchs Avenue	New open space to be fully opened and landscaped by end of 2013	Partially achieved. Public consultation on the landscaping and playground for this area has been very positive. The play area is scheduled to open in the summer of 2011 with the landscaping to be completed by autumn 2011
Secure long term solutions for future provision of sports pavilions at Bennett Memorial Recreation Ground and Luton Road Recreation Ground	Solutions to be agreed by end of 2013	Achieved. A survey of the sports pavilions has been conducted and a work programme covering the next five years has been established

Actions	Timescale	Progress
Secure additional grounds maintenance responsibilities from Central Bedfordshire Council	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Dunstable retained grounds maintenance responsibilities on behalf of Central Bedfordshire Council for 2010/2011. Discussions with Central Bedfordshire Council are ongoing for long term agency agreement
Establish new friends of groups for parks and open spaces and new local allotment associations	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	From the Frenchs Avenue consultation process a number of people have expressed an interest in becoming 'Friends' of the area. The formation of a Friends of Priory House and Gardens forms part of the Priory House review programme.

Priority 4 To continue to improve services targeted to all community sectors in the town

Actions	Timescale	Progress
Carry out interim refurbishment works to Grove Corner youth facility to make it more attractive to young people	Refurbishment works to be completed by the autumn 2010	Achieved. Dunstable Town Council invested over £20,000 for improvements to Dunstable's centre for young people in 2010/2011. Formerly known as 'The Place', Grove Corner was refurbished and re-branded based on the ideas of the young people themselves and re-opened in September 2010
Introduce a range of new services from Grove Corner aimed at improving greater usage from young people	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. Following the refurbishment of Grove Corner, Dunstable Town Council has continued to invest in services for young people, appointing new members of staff and expanding the service to cater for 8-13 year olds with a junior youth club
Seek opportunities to develop and expand the Council's Older People's Day Care Service	Additional days service to be secured by end of 2013	Achieved. Following the Downside Needs Audit, the potential to expand the existing scheme was identified in 2010/11. As a result a trial fortnightly drop-in session at the Mayfield Centre commenced in March 2011

Actions	Timescale	Progress
Review the Council's grant aid scheme in order to improve support to the voluntary sector in Dunstable	Review to be completed by autumn 2010	Achieved. The review has been completed. The application process has been updated and new guidelines produced for applicants
Develop the Mayfield Centre into a community resource centre for the whole of Dunstable	Mayfield Centre to open all week days from April 2010	Achieved. As well as extending the opening hours the Mayfield Centre hosts the learning forum for training providers and agencies who work with the community, offering diverse opportunities for training to everyone in Dunstable. In addition, Grays provide education provision for young people on a one to one basis from the Centre
Create and manage a new sport/community facility on the existing Creasey Park/Brewers Hill/Peppercorn Park site	New facility to be opened and operating by spring 2011	Achieved. Whilst the facility is not yet fully completed, the Council was selected to manage the new facility by Central Bedfordshire Council in December 2010
Improve partnership working with public, private and voluntary sector agencies in order to maximise new service opportunities	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	The Council continues to work extensively with a range of partners; a good example being the new agreement secured with Families United Network, who now lease and run the Downside Community Centre.
Deliver more healthy lifestyle and physical activities for young people	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. Partnerships were developed with the Health Champions in 2010, who gave advice and guidance to young people on healthy lifestyles. Summer playschemes for 2010 included sports and outdoor activities and for 2011 further activities will be included in the remodelled summer activities scheme. Healthy refreshments have also been introduced at Grove Corner

Priority 5 To contribute to the regeneration of the town centre and development of neighbourhoods in the town

Actions	Timescale	Progress
Develop and update an annual action plan for town centre improvement initiatives	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. For 2010/2011 actions have included footfall audits, new neighbourhood signage, replacement street furniture, internet voucher scheme and town centre events and workshops
Ensure that the Council remains at the forefront of implementing the Master Plan	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Ongoing
Identify a range of 'Civic Pride' town centre and neighbourhood improvements	This will be an ongoing process throughout the lifespan of the Corporate Plan (2010-2013)	Achieved. The newly refurbished Grove House Gardens entrance gates were unveiled at the Party in the Park event 2010. Artwork was commissioned in 2010 to commemorate 25th anniversary of Dunstable Town Council. The resulting sculptures will be launched at the Party in the Park event 2011 and will be permanently displayed in Grove House Gardens.
Ensure that all neighbourhood shopping centres benefit from new floral displays and notice boards	All centres to have received improvements by end of 2013	Partially achieved. Four neighbourhood notice boards were installed in March 2011
Improve all gateway features into the town	All gateways to have received improvements by end of 2013	Improvements to the gateways are featured in the relevant service plan
Secure either the right to manage Dunstable's Market or ideally the Market Rights from CBC	Management of Dunstable's Market to be secured by end of March 2012	Management of Dunstable's Market to be secured by end of March 2012

Performance Measures, Service Planning and Monitoring Arrangements

In order to monitor effectively how the Council is performing in relation to its priority objectives, a series of performance indicators (PI's) has been developed. PI's have been created for all Council service areas. Some are user opinion based, whereas others are more performance based.

Grounds and Environmental Services

Service Area	Performance Indicator	Target – 2010/11	Actual – 2010/11	Target – 2011/12
Dunstable Cemetery	DC1 - Income secured as a % of gross expenditure	67%	70.04%	61% (This target has been aligned to budget figures for 2011/12)
	DC2 - % of cemetery visitors surveyed very satisfied with service provided	To establish baseline data	93.10%	95%
	DC3 - % of clergy and undertakers surveyed very satisfied with service provided	To establish baseline data	73.34%	80%
Allotments	AI1 - % of users surveyed very satisfied with service provided	Excellent 10%	Excellent 12.5%	85%
		Good 45%	Good 30.88%	
		Satisfactory 35%	Satisfactory 38.24%	
		Poor 10%	Poor 18.38%	
	AI2 - Income secured as a % of gross expenditure	10%	9.36%	10% (2011/12 Budget)
	AI3 - % of vacant plots	To establish baseline data	0%	0%
Parks, Open Spaces and Sports Pitches	POS1 - No of new 'friends of groups' created	1	0	1
	POS2 - % of users surveyed very satisfied with service provided	To establish baseline data	Survey not undertaken in 2010/2011	70%
	POS4 - Average time taken to repair faulty play equipment	15 working days	34.16 days	15 working days

Community Services

Service Area	Performance Indicator	Target – 2010/11	Actual – 2010/11	Target – 2011/12
Priory House	PH1 - Annual No of visitors to the Priory House Tourist Information Centre	7,500	9,402	9,500
	PH2 - Average daily covers at tea rooms	Covers 35 Customers 80	Covers 28.72 Customers 71.81	Covers 30 Customers 80
	PH3 - Catering income secured as a % of gross expenditure (catering)	90%	83.16%	80% (2011/12 Budget)
	PH4 - Shop income secured as a % of gross expenditure (supply of shop goods)	250%	203.50%	203.50%
	PH5 - Total number of school visits	8	7	8
	PH6 - Total number of centre based events	8	4	8
	PH7 - Total number of temporary exhibitions	25	34	25
	PH8 - Estimated total number of visits	30,000	29,672	30,000
	PH9 - % of tea room users surveyed very satisfied with service provided	90%	99%	99%
	PH10 - % of TIC users surveyed very satisfied with service provided	To establish baseline data	97.1%	98%
The Place	TP1 - Total number of young people drop-in visits	10 per hour	4,434 visits to Grove Corner (formerly The Place) took place following the refurbishment and re-launch from September 2010.	PI deleted for 2011/12
	TP2 - Total number of centre based events	6	7	PI deleted for 2011/12
	TP3 - Total number of drop-in sessions delivered as a % of maximum achievable	75%	95.52%	PI deleted for 2011/12
	TP4 - Total number of partnership initiatives	5	6	PI deleted for 2011/12
	TP5 - % of users surveyed very satisfied with service provided	To establish baseline data	100%	PI deleted for 2011/12

Service Area	Performance Indicator	Target – 2010/11	Actual – 2010/11	Target – 2011/12
Young People	YP1 - Total no visits to Grove Corner drop-in		New PI for 2011/12	20 per session
	YP2 - Total no of attendance to other young people's activities		New PI for 2011/12	450
	YP3 - % of users surveyed very satisfied with service provided		New PI for 2011/12	75%
	YP4 - Total no of projects/activities		New PI for 2011/12	32
	YP5 - Total no of drop-in sessions at Grove Corner		New PI for 2011/12	140
The Mayfield Centre	MC1 - Total number of Mayfield Centre visits	15 per hour	16.56 per hour	4,000 annual visits
	MC2 - Total number of centre based events	11	7	7
	MC3 - Total number of partnership initiatives	10	14	15
	MC4 - % of users surveyed very satisfied with service provided	To establish baseline data	100%	95%
The Events Programme	EP1 - Estimated total number of visits	27,500	25,115	21,000 (figure relates to the major events in the programme excluding town centre entertainment)
	EP2 - Number of events staged	51	30	15 (figure relates to the major events in the programme excluding town centre entertainment)
	EP3 - Income secured as a % of gross expenditure	30%	22.85%	21% (2011/12 Budget)
	EP4 - % of users surveyed satisfied with service provided	To establish baseline data	To establish baseline data	75%

Service Area	Performance Indicator	Target – 2010/11	Actual – 2010/11	Target – 2011/12
Older Peoples Day Care Service	OPD1 - Income secured as a % of gross expenditure	55%	51.91%	45% (2011/12 Budget)
	OPD2 - Total number of visits (The Good Companion Club)	680	786	790
	OPD3 - Total number of visits (Salvation Army)	920	762	PI deleted for 2011/12
	OPD4 - % of users surveyed very satisfied with service provided	To establish baseline data	100%	100%
	OPD5 - % of volunteers surveyed who are satisfied		New PI for 2011/12	75%
Children's Summer Play Scheme	CP1 - Total number of visits	1,200	645	PI deleted for 2011/12
	CP2 - Income secured as a % of gross expenditure	33%	16.74%	PI deleted for 2011/12
	CP3 - % of users surveyed very satisfied with service provided	90%	92.5% children liked all of the sessions	PI deleted for 2011/12
Community Services - General	CS1 - Number of successful funding applications (all Community Services)	2	0	2 PI to become: CS1 – number of funding applications for 2011/2012
	CS2 - Total number of website hits	180,000	Management data through the website has proved inaccurate and alternative data capture will be used for 2011/12	36,000 based on 3,000 visits per month
	CS3 - Total number of volunteers (assisting with the delivery of all community services)	253	346	350
	CS4 - Number of volunteer hours	6,273	9,125.5	9,200
	CS5 - Number of new items uploaded on website		New PI for 2011/12	50 per annum

Service Area	Performance Indicator	Target – 2010/11	Actual – 2010/11	Target – 2011/12
Community Services - General	CS6 - % of published positive Dunstable Town Council stories in the Dunstable Gazette		New PI for 2011/12	35 articles in the year/95% Target to be reviewed after quarter 1
	CS7 - % of grant applications from new organisations		New PI for 2011/12	10%
	CS8 - Total number of new partnership projects		New PI for 2011/12	5
Town Centre Management and Regeneration <i>(these PI's are collected and monitored in partnership with Central Bedfordshire Council and the Dunstable Town Centre Management Committee)</i>	TC1 - No of vacant units in the designated town centre area measured on a 6 monthly cycle	20%	18.42%	18%
	TC2 - Variety of town centre shops measured on a 6 monthly cycle on the following basis: <ul style="list-style-type: none"> • No of retail businesses • No of service businesses • No of leisure businesses (pubs, café's etc) • Others 	20% Vacant	Vacant 18.42% Retail 31.20% Service 19.93% Leisure 27.07% Other 3.38% Not open yet/undergoing refurbishment 0%	18% Vacant
	TC3 - Annual No of town centre events staged	53	31	28
	TC4 - Town Centre Footfall measured on an annual basis	12,000	11,630	12,000
	TC5 - Number of business visits		New PI for 2011/12	5 to 10 visits per month

Finance and Support Services

Service Area	Performance Indicator	Target – 2010/11	Actual – 2010/11	Target – 2011/12
Finance	F1 - % invoices paid within 30 days	Baseline to be established	92.46%	95%
	F2 - total council income as % of overall expenditure (revenue)	19%	22% (subject to audit)	15% (2011/12 Budget)
	F3 - Total anticipated end of year general reserve	£270,000	£300,695 (subject to audit)	£255,000
HR and Personnel	HR1 - Average number of sick days per employee (excluding long term sickness)	3 days	4.6 days	3 days
	HR2 - % of staff surveyed that are satisfied or very satisfied with Dunstable Town Council as a place to work	Baseline to be established	100%	100%
Customer Services	SS1 - % of letters requiring a response answered within 3 working days	100%	100%	100%
	SS2 - % of letters requiring a response answered fully within 10 days	75%	76%	77%
	SS3 - % of e-mails to 'info' requiring a response answered fully within 3 working days	Baseline to be established	93%	94%
	SS4 - Total number of Dunstable based Mayoral engagements per annum	65	119 (88.15% of the total events)	85% of the total engagements PI to become: SS4 - % of Dunstable based Mayoral engagements per annum for 2011/2012
	SS5 – Total number of members of the public attending Council meetings	Baseline to be established	39	45

Budget and Actual Comparison 31st March 2011

	Budget £	Actual £
NET EXPENDITURE		
Cultural and Heritage	320,117	396,844
Recreation and Sport	345,479	351,489
Open Spaces	153,399	148,611
Cemetery	61,239	27,059
Planning and Development Services	253,199	235,107
NET DIRECT SERVICES COSTS	1,133,433	1,159,110
Corporate Management	196,880	223,941
Democratic & Civic	155,053	137,586
NET DEMOCRATIC, MANAGEMENT & CIVIC COSTS	351,933	361,527
Interest and Investment Income	-	(5,769)
Loan charges	150,669	149,426
Capital Expenditure	-	44,894
Proceeds of Disposal of Capital Assets	-	(40,000)
Transfers to/(from) other reserves	131,025	35,834
(Deficit from)/Surplus to General Reserve	3,841	65,879
PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL	1,770,901	1,770,901

The total budget underspend is primarily due from savings in central costs, the budgeted pay award not being realised and vacant posts.

The net underspendings on services are reflected in an increased contribution to the general reserve.

Service Income and Expenditure 31st March 2011

	2011 Gross Expenditure (£)	2011 Income (£)	2011 Net Expenditure (£)	2010 Restated Net Expenditure (£)
CULTURAL & RELATED SERVICES				
Cultural and Heritage	544,723	(147,879)	396,844	227,722
Recreation and Sport	388,449	(36,960)	351,489	296,253
Open Spaces	158,849	(10,238)	148,611	167,392
ENVIRONMENTAL SERVICES				
Cemetery	179,267	(152,208)	27,059	49,432
PLANNING & DEVELOPMENT SERVICES				
Planning	2,270	-	2,270	3,345
Economic Development	218,434	(33,893)	184,541	152,076
Community Development	70,899	(24,932)	45,967	48,441
CENTRAL SERVICES				
Corporate Management	280,024	(56,083)	223,941	244,822
Democratic Representation & Management	121,262	(16)	121,246	149,496
Civic Expenses	16,340	-	16,340	14,911
NET COST OF SERVICES	1,980,517	(462,209)	1,518,308	1,353,890

Summary of Capital/Revenue Reserve Funds 2010/2011

	Year End Balance 2009/10 (£)	Contributions from Revenue (or other) 2010/2011	Expenditure 2010/2011 (£)	Balance of Funds at 31.03.11 subject to audit (£)
S106/DEVELOPERS CONTRIBUTIONS/FUNDING	121,623	70,000	4,238	187,385
CAPITAL PROJECTS RESERVES	163,181	0	49,558	113,623
ASSET REPLACEMENT RESERVES	67,272	16,000	2,808	80,464
OTHER EARMARKED RESERVES	154,543	155,606	113,762	196,387
	506,619	241,606	170,366	577,859
Investment Income	-	5,146	-	5,146
General Reserve	239,826	55,724	0	295,550
	239,826	60,870	0	300,696
Total Reserves - subject to audit	746,445	302,476	170,366	878,555

AGREED EXPENDITURE FROM INCREASED GENERAL RESERVE FUND:

Provision for Education Consultancy - Priory House (Minute 6/2011 Improvement Plan)	3,000
Provision for additional structural works at Priory House (Minute 87/2011)	50,000

Capital/Revenue Reserve Funds 2010/2011

S106 MONIES/DEVELOPERS' CONTRIBUTIONS/FUNDING

	Balance of funds at 01.04.10	Contributions from revenue, etc (+)	Expenditure (-)	Balance of funds at 31.03.11
Balance b/f:				
Frenchs Gate	40,000	70,000	0	110,000
Residual sum from Eastgate (Church Street)	647	0	-	647
Frenchs Gate (fencing)	8,151	0	0	8,151
Willoughby Play Area	47,745	0	100	47,645
Chalk Arc	12,026	0	2,103	9,923
Confident Communities Funding (Mayfield)	554	0	187	367
Confident Communities Funding (signage)	12,500	0	1,848	10,652
TOTAL	121,623	70,000	4,238	187,385

CAPITAL PROJECTS RESERVES

	Balance of funds at 01.04.10	Contributions from revenue, etc (+)	Expenditure (-)	Balance of funds at 31.03.11
General (inc Green Flag match funding)	59,929	0	5,075	54,854
New Cemetery Fund	9,333	0	5,720	3,613
Priory House Structural Works	42,087	0	38,763	3,324
Priory House (Exhibition)	11,832	0	0	11,832
Capital Receipts Reserve	40,000	0	0	40,000
TOTAL	163,181	0	49,558	113,623

ASSET REPLACEMENT RESERVES

	Balance of funds at 01.04.10	Contributions from revenue, etc (+)	Expenditure (-)	Balance of funds at 31.03.11
IT Equipment Reserve	51,946	10,000	0	61,946
Vehicles Reserve	15,326	6,000	2,808	18,518
TOTAL	67,272	16,000	2,808	80,464

OTHER EARMARKED RESERVES

	Balance of funds at 01.04.10	Contributions from revenue, etc (+)	Expenditure (-)	Balance of funds at 31.03.11
Youth Service Reserve (inc Teen Council funds)	21,729	0	21,729	0
Older People's Support Services Reserve	9,693	0	0	9,693
Carnival Association & Arts Council monies held	10,545	109	0	10,654
Town Twinning	2,000	0	2,000	0

OTHER EARMARKED RESERVES

	Balance of funds at 01.04.10	Contributions from revenue, etc (+)	Expenditure (-)	Balance of funds at 31.03.11
Town Centre Funding	12,657	14,775	18,994	8,438
Elections	0	12,277	0	12,277
Tree Reserve	0	13,870	0	13,870
Parks and Play Improvement Plan	0	27,475	0	27,475
Creasey Park Community Football Centre	0	15,000	0	15,000
Christmas Lighting	0	600	0	600
Building Security Systems	17,000	0	0	
Building Maintenance Fund	80,919	71,500	71,039	81,380
TOTAL	154,543	155,606	113,762	196,387

How to Contact the Council

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