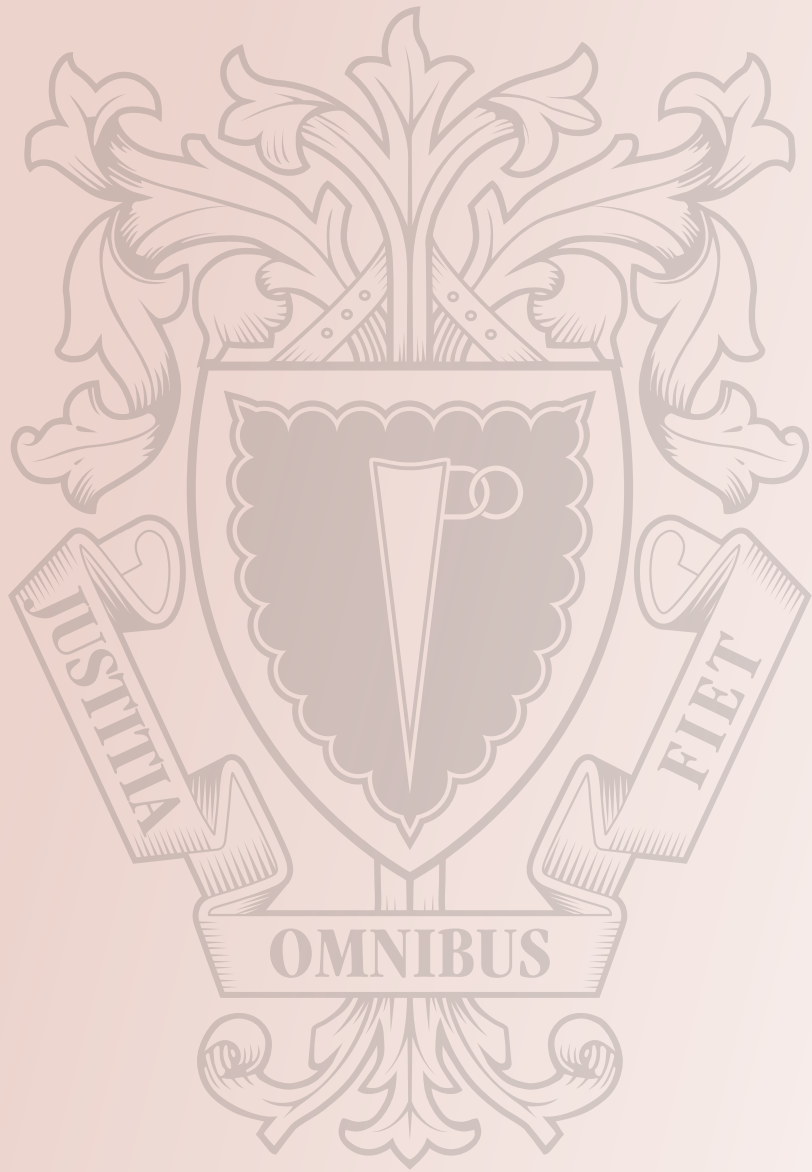




Dunstable Town Council

Annual Report

2014 - 2015



DUNSTABLE
TOWN COUNCIL

Councillors

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Cllr Patricia Russell
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MANSHEAD WARD



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Cllr Jessica Castle
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WATLING WARD



Cllr Peter Hollick
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Cllr Liz Jones
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Dunstable LU5 4PP
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Cllr Ann Sparrow
23 Staines Square
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Town Mayor and Chairman of the Council



I am delighted to be introducing this year's Annual Report and I would like to begin with expressing what a busy but wonderful year my wife and I have had during my Mayoral Year.

It has been made wonderful by the people we have met and the places and organisations visited. All without exception have greeted us with great warmth and generous hospitality and we would like to thank everyone for that.

I enjoyed many highlights during my Mayoral Year, in particular the opening of the Skate Park; the topping out of the Quantum Care home in Church Street (the view from the roof is spectacular); the Military displays and ceremonies; the visits to young people's organisations particularly those with special needs and the businesses I have declared open also stick in the memory.

It was especially gratifying to note the start of several large projects in the Town – for example the College re-build, the Pro Logis Distribution Centre, and of course the new roads which we hope will relieve the town centre of the heavy vehicles traffic.

Special thanks are due to two ladies – my wife Anne and my Secretary Michele Markus. They liaised to great effect and kept me very well organised. I have also been well supported by the Town Clerk and Chief Executive and his officers and I thank them also.

I would also like to thank my Chaplain the Reverend Richard Andrews for his support at every Council meeting and the excellence of my Civic Service which he largely arranged.

It is the custom for every Mayor to raise money for selected Charities. My choice during the year was the Dunstable & District Disabled Sports, The Scouts and Guides of Dunstable and, bearing in mind the anniversary observed this year, Help for Heroes. I am pleased to report that slightly in excess of £7,000 was raised and I extend grateful thanks to all who contributed either by attending or by their generous donations of whatever kind.

I have been hugely honoured to serve this lovely town of ours and I must thank the Council for the very great privilege that was given to me.

If any readers wish to comment on the activities of the Mayor or attend a meeting of the Council then please visit the Council's website, www.dunstable.gov.uk for more information.

Councillor Terry Stock¹

Town Mayor and Chairman of the Council

¹ Terry Stock did not stand for election in the May 2015 elections and is therefore no longer a Councillor with Dunstable Town Council

Town Clerk and Chief Executive



I am very pleased to be introducing Dunstable Town Council's Annual Report for 2014/15.

2014/15 was another successful year for the Council as it continued to improve services to its residents whilst controlling costs and setting a nil percent increase on the council tax for its 2015/16 budget.

Particularly pleasing for me as Town Clerk and Chief Executive was a personal invitation from 10 Downing Street in July followed by another invitation from the Department of Communities and Local Government in November to represent the town and parish sector in important discussions with the Government that will help to shape future policy affecting the town and parish sector of local government nationally. In addition the Council also staged a National Association of British Market Authorities conference at Creasey Park Community Football Centre that I was asked to present at.

The Council collects data on 69 performance measures that helps to inform how the Council as an organisation is performing. During 2014/15 the Council successfully achieved or improved upon 38 indicators narrowly missing 12 indicators and failed to achieve 19 indicators. Particularly pleasing within this level of performance was the Council improving overall trading in Priory House; improving on numbers of visitors to Priory House; improving on the number of visits to Grove Corner; town centre footfall increasing and increasing trading activity at Creasey Park Community Football Centre. Not only do such improved measures show that the Council is performing more efficiently, they also demonstrate the popularity of our services for the towns residents and businesses.

Other highlights during the year included the completion of nearly £500,000 worth of investment in a new skate park facility for the town and a new car park for Creasey Park Community Football Centre.

The town was also able to celebrate the beginning of work on the A5-M1 Link Road and associated Woodside Connection; the opening of Central Bedfordshire Colleges Incuba Centre; and the completion of the new Prologis Distribution Centre on Boscombe Road.

I would like to thank all of my staff team at the Council for their hard work during 2014/15 and also my council members and I hope 2015/16 will be just as successful for the Council.

David Ashlee

Town Clerk and Chief Executive

Finance and General Purposes



As Chairman of the Council's Finance and General Purposes Committee, I am delighted to be able to report on some of the initiatives and achievements the Council has progressed during 2014/15.

As with last year, the Council's budget setting was a very difficult process as the organisation continued to adjust to the loss in income caused by recent changes to how council tax benefit is funded. The Council had to find considerable revenue efficiencies and savings when setting the budget for 2015/16. However, I am pleased to say that this was achieved whilst protecting all front line services and imposing a nil percent increase in the council tax charge.

This was only achieved by the hard work of the Council's senior management team led by our Town Clerk and Chief Executive, David Ashlee, and I would like to thank him; my fellow Committee members; and the Council's Head of Finance and Support Services, Rosemary O'Sullivan, and her team for their continued efforts throughout the year.

During last year my Committee continued to oversee the sound governance and financial management of the Council. Improvements were made to the Council's Constitution and Standing Orders and the Council received another unqualified opinion on their accounts from the external auditor.

My Committee also ensured that the Council's general reserve was added to and this has enabled, amongst other things, for the Council to part fund the new Grove Skate Park that was opened in March 2015

I was also very pleased with the additional external funding the Council achieved for initiatives such as the Lottery funded WW1 Commemorations and the ongoing 'Our Place' initiative that will hopefully help to improve local services on the Downside Estate.

There is no doubt that 2015/16 will provide new challenges for the Council and I wish Councillor Kane every success in leading the Committee as 2014/15 was my last year as Committee Chairman.

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

Cllr Jeannette Freeman

Chairman, Finance and General Purposes Committee

Grounds & Environmental Services



2014/15 has been a very good year for the Grounds and Environmental Services Committee and I have enjoyed overseeing a range of improvements to the open spaces in Dunstable.

The Council's Grounds and Environmental Services team has once again performed very well under the management of Head of Service John Crawley and I would like to thank him and his team and all my fellow Committee members for their support throughout the year.

The Council were once again delighted to have retained the Green Flags for Priory Gardens and Grove House Gardens and were very pleased to achieve a silver guilt medal in the Anglia in Bloom competition. The level of community support and activity in the competition is growing every year and I would like to thank all participants from Promoting Dunstable for their support in this annual event.

The Council's cemetery and burial services continue to be well received and I was very pleased to announce that the overall bereavement service was awarded 'silver status' from the Institute of Cemetery and Crematorium Management. This success is reflected in the improvement in satisfaction levels for all the Council's bereavement services.

I was particularly proud to be able to report to my Committee the retention of QUEST registration at Creasey Park Community Football Centre. QUEST registration is the leisure industry's excellence mark. This achievement was also reflected in how the Centre improved on all of its trading activity; my congratulations go to all staff at the Centre. My congratulations also go to the Grounds Team who received a national award for the standard of grounds maintenance at Creasey Park.

It was also very pleasing for the Committee to witness the success of the events programme which all takes place within the towns parks and open spaces. Such success shows that the whole Council team is working well to improve services for Dunstable's residents.

I would like to wish the Grounds and Environmental Services Committee continued success in all of its undertakings for 2015/16 as I am now beginning my first year as Chairman of the Finance and General Purposes Committee.

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

Cllr John Kane

Chairman, Grounds & Environmental Services Committee

Community Services



It gives me great pleasure to report on some of the activities of the Community Services Committee for 2014/15.

Being the Chairman of the Council's Community Services Committee has been a wonderful challenge as the Committee is responsible for such a diverse range of activities. I would like to begin by thanking all my fellow Committee members as well as Becky Wisbey, the Council's Head of Community Services, and her team for all the support they have given me over the past twelve months. I have thoroughly enjoyed my year and am very proud of the achievements the Committee has made over the past 12 months.

2014/15 has been a particularly successful year for the Committee. The events programme has gone from strength to strength with attendances up on the previous year and record crowds enjoying both the 'Summer of Music' and the annual fireworks display. Sonia and Dodgy proved to be amazingly popular with Dunstable music fans and the 'Around the World Day' and Lottery funded WWI commemorations were very well received. The Council has received many messages of thanks from local residents who recognise that such large scale events really do engender a sense of place and community within the town.

The performance of Priory House and Tea Rooms also improved. Trading figures for the Tea Rooms improved considerably as the Council's 'Afternoon Tea' product has grown in popularity and this has been recognised nationally with the Tea Rooms ongoing membership of the UK Tea and Infusions Association.

The popularity of Priory House has been complimented by the Council's town centre improvement work. Whilst the development of the Market may not have been as positive as the Council would have liked, we were delighted to welcome specialist markets from France and Italy and trading on the Market has remained constant and improvements were also completed to the Ashton Square and Middle Row areas of the town centre.

The young people of Dunstable have also benefitted from the work of the Committee. Attendances at Grove Corner exceeded targets and the 'Summer Activities Programme' continued to grow in popularity. The Council's older peoples services at Creasey Park and the Beecroft centre also remain popular as did the services from the Mayfield Centre.

I wish the Community Services Committee further success for 2015/16.

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

Councillor Pat Staples

Chairman, Community Services Committee

Dunstable Town Council's Vision

Dunstable Town Council has now existed for 30 years. During 2009 the Council took the opportunity to fundamentally review its overall vision, mission statement and values.

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

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

In December 2013 Council members adopted a revised and updated, Corporate Plan that sets out priorities and key objectives for 2014, 15 and 16.

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

Dunstable Town Council's Vision

"To Help make Dunstable a Better Place"

Dunstable Town 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."

Dunstable Town 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 2014

The Town Council stages St Georges Day celebrations in and around Priory Gardens

In partnership with 'Promoting Dunstable', the Council launches the 2014 'In Bloom' campaign

Creasey Park stages an 'Easter Eggstravaganza' Easter Egg hunt attracting many local parents and children

Council members and officials attend the grand opening of the new Central Bedfordshire College Incuba Centre



May 2014

Dunstable welcomes the new Mayor for 2014/15. On accepting the office of Town Mayor, Councillor Terry Stock thanked his colleagues on the Council for the honour accorded to him and stated that he is looking forward to representing the ancient town of Dunstable and promoting its many assets

The Council stages the enormously popular 'Around the World Day' at Priory House and Gardens. The event provided a cultural feast of entertainment from around the globe including French violins, a German 'Ompah' band, a traditional Chinese dragon dance and African drummers

The Council stages its third annual Beer and Cider Festival in Grove House Gardens. Featuring live music and an extended real ale range, the event proved so popular it actually ran out of beer!

Three Counties Radio stage an outside broadcast from Priory House to help promote all that is good about Dunstable



June 2014

The Council stages the ever-popular annual Classic Motor Rally at Priory Gardens

Grove House Gardens plays host to the 'Go Dunstable' Festival staged by Sustrans for Central Bedfordshire Council

The Dunstable 'Summer of Music' is launched with 'Dunstable Live'. A huge crowd at Grove House Gardens enjoy an afternoon of sounds celebrating 'America's Greats'

Dunstable Town Band launches the Council's summer band concerts at Grove House Gardens

Priory House launches a new Tea Rooms menu, stages a 'Paranormal' evening and is packed out for the special Father's Day afternoon tea



July 2014

The Town Clerk and Chief Executive represents the town and parish sector of local government at a meeting in 10 Downing Street

The National Association of British Market Authorities hold a national conference at Creasey Park Community Football Centre

The annual 'Party in the Park' is staged at Grove House Gardens. A huge crowd turns out to see pop sensation Sonia perform live

The Town Council launches its ever-popular 'Summer Activities Programme' for young people

The Council secures a 'Platinum Award' in the 'Loo of the Year Awards' for the Ashton Square Car Park toilets

The Council retains its Green Flags for Priory and Grove House Gardens



August 2014

Dunstable and more specifically Grove House Gardens rocked to the finale of the 'Summer of Music' which featured headline act, Dodgy

Summer Sunday Band concerts conclude with a 'Night at the Proms' performance from Watford Town Band

The Council's Grounds staff secure a national award for their maintenance of Creasey Park Community Football Centre main stadium pitch



September 2014

Part-funded by a grant secured from the Heritage Lottery Fund; Priory House and Gardens host World War I 100 year anniversary commemoration event at Priory House and Gardens

The Council in partnership with 'Promoting Dunstable' secures a silver quilt medal in the Anglia in Bloom competition and the 'Incredible Edible' scheme on Katherine Drive won the award for best community project

Work begins on the Council's new £270,000 Grove Skate Park in partnership with Central Bedfordshire Council

Creasey Park Community Football Centre retains the prestigious Quest accreditation award for excellence in the sport and leisure industry

October 2014

The Town Mayor holds a very successful charity golf day at the Dunstable Downs Golf Course

Dunstable welcomes a French Market onto Ashton Square that helps boost local trading

The Council adopts the 'Power of General Competence' that provides the Council with the power to do even more for local residents



November 2014

The Town Council stages the annual fire work display that attracts a crowd that exceeds the previous year's record

Creasey Park Community Football Centre receives certification from the 'Best Bar None' initiative, evidencing how well the bar is managed

The Town Council organises the annual Remembrance Parade and Service that is attended by an ever increasing number of Dunstable residents

The Council supports the Dunstable Business Awards staged by Networking Dunstable

After many years of lobbying by the Town Council, preliminary work begins for the construction of the A5-M1 Link Road

The Town Council leads a partnership initiative that is successful in becoming a nationally recognised 'Our Place' scheme aimed at improving local services on the Downside Estate

The Town Clerk and Chief Executive represents the town and parish sector of local government at a meeting in London with the Department of Communities and Local Government

Town Council representatives attend the official launch of the new Prologis Distribution Centre on Boscombe Road



December 2014

A large crowd attends the annual torchlight procession and Christmas tree lights event

Priory House stages the Christmas Cracker which proves very popular with customers

Dunstable welcomes an Italian Market onto Ashton Square that helps boost local trading

The Town Mayor holds a Christmas Concert at the Dunstable Methodist Church



January 2015

Work on the new £200,000 car park at Creasey Park Community Football Centre begins

February 2015

The Council agrees its annual budget with a nil% increase in the Dunstable council tax charge following another challenging process to safeguard local services whilst showing further cost saving efficiencies

The Town Mayor holds a very successful charity bowling night at 'Go Bowling'



March 2015

The annual Town Meeting is held at Creasey Park Community Football Centre

Priory House Tea Rooms opens for Mothers Day and special afternoon teas are a sell out

The Council raise the Common Wealth Flag to mark Commonwealth Day

The Council stages the official launch of the new £270,000 Grove Skate Park that attracts a huge crowd to a very exciting days celebration

The Town Mayor holds his Civic Service at Priory Church

Key Objectives for the Council over the Next Three Years

In December 2013 the Council adopted its second Corporate Plan to span the years 2014, 15 & 16. During the lifespan of the first Corporate Plan the Council showed remarkable focus on its Key Priorities and Objectives and from 2010 to the end of 2013 successfully completed 40 of the original 43 objectives that were set out in the 2010-13 Corporate Plan.

What follows is a table showing the new 41 objectives adopted in the new Corporate Plan and narrative that describes progress made to date against each of the objectives. All of the objectives will continue to be reported on through future annual reports.

Continuing to improve the organisational management and efficiency of the Council

	Actions	Timescale	Progress
1	Work towards achieving silver standard for Investors in People	Bronze standard to be achieved by 2015, silver standard to be achieved by 2016	Improvements continue to be made to the Council's staff 'Continuous Performance Review' scheme and ongoing changes to the Council's staff handbook are being made. The Council cannot submit an IIP application for bronze or silver status until 2016. This is an ongoing project
2	Ensure the Council retains a General Reserve level of at least 25% of the salary bill on an ongoing basis (approximately £325,000 as at 2013/14)	By end of 2014/15	Achieved. A further contribution has been made to the Council's reserves at the end of the financial year 2014/15
3	Continue to secure 'Quality Status' for the Council	Next application will have to be submitted 2014	This objective will not be achieved. Following a review of the local council 'Quality Award' scheme by NALC, the Council resolved not to apply for any level of 'Quality Status' under the new NALC scheme
4	Create and launch a new Council website	New website to be launched in the 1st quarter of 2014	Achieved. New Council website was launched during the first quarter of 2014
5	To install 'Wi-Fi' capability in all relevant Council managed buildings (Grove House, Priory House and CPCFC)	All buildings to have 'Wi-Fi' installed by end of March 2014	Partially achieved. Wi-Fi capability is now available at CPCFC and Priory House. Grove House is still outstanding
6	Instigate computerised mapping and recording system for Cemetery and allotment records	System to be fully operational by autumn 2016	Initial training for key staff has been undertaken. This is an ongoing project
7	Complete property listings for all Council owned land and buildings and register with the Land Registry as appropriate	All property to be fully registered by end of 2016	Most Council land and property is listed with the land registry. This is an ongoing project

Key Objectives for the Council over the Next Three Years

Continuing to improve the organisational management and efficiency of the Council

	Actions	Timescale	Progress
8	Introduce electronic document retention and management system for all Council records	New system to be fully operational by end of 2016	This is an ongoing project
9	Online payments and bookings capability to be made available for Council services and products on the website	This capability will be phased into the Councils new website from April 2014	Achieved. The Council's summer activities programme was successfully trialled for payments online during the summer of 2014 and online payments for further Council services will be rolled out over the next 12 months
10	Introduce new arrangements to better support and develop new and existing Councillors in order for them to improve their representation of local communities	New arrangements to be introduced through induction process for Councillors from May 2015	Achieved. A far more extensive induction programme for members was introduced following the 2015 elections
11	Secure and clarify all existing formal arrangements for Council services and property with Central Bedfordshire Council	All arrangements to be fully clarified and secured by end of December 2015	Progress is being made on a number of land and contractual issues. This is an ongoing project

Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
12	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	Achieved. The Council continues to be involved in initiatives to improve Dunstable's town centre such as the new skate park facility and has continued to liaise with CBC on how the A5 might look post de-trunking in 2017. This is an ongoing project
13	Through the Council's statutory consultee status, engage fully in all consultative planning processes relating to developments that impact upon the town	This is an ongoing commitment for the Council	Achieved. The Council continues to hold regular Plans-Sub Committees. This is an ongoing project
14	To influence and support the creation of the A5-M1 Link Road, the Woodside Connection and associated de-trunking of the A5 (High Street North)	This is an ongoing commitment. The Council currently has quarterly meetings on a formal basis with both the Highways Agency and Highways Authority	Achieved. Work is now in progress for both the A5-M1 Link Road and the Woodside Connection
15	To influence and support the development of other transport related issues (Local Sustainable Transport initiative, Guided Busway etc) that will have an impact upon the town	This is an ongoing commitment over the lifespan of this document	Achieved. The Council continues to work with the 'Travel Wise' project and will soon be making associated improvements to cycle ways in a number of Council owned public open spaces
16	To ensure that the concerns and views of local residents and businesses are fed into the Community Safety Tasking Group	This is an ongoing commitment over the lifespan of this document	Achieved. The Head of Community Services continues to attend the Community Safety Tasking Group. This is an ongoing commitment
17	To engage fully with the GP Consortium and local Health Boards on all initiatives that will impact upon the health and wellbeing of the residents of Dunstable	This is an ongoing commitment over the lifespan of this document	This is an ongoing commitment and at present is focused on developing the 'Our Place' initiative
18	Through the Joint Dunstable Town Council and Central Bedfordshire Council Committee and other partnerships, ensure that local issues inform the ongoing strategic development of local services	This is an ongoing commitment over the lifespan of this document	Achieved. The Council continues to be part of the Dunstable Joint Committee and at present is leading on the partnership 'Our Place' programme

Key Objectives for the Council over the Next Three Years

To continue to preserve and enhance the history and identity of the town		
Actions	Timescale	Progress
19 Introduce new Town Crier initiative to help promote town centre and general regeneration initiatives	New Town Crier scheme to be implemented during first quarter of 2014/15	Achieved. Finance for this initiative has been secured from the Dunstable Joint Committee and a 'Town Crier' has been engaged for two future town centre initiatives
20 Complete the restoration and conservation of the historical wall paintings at Priory House	Restoration and conservation to be completed by end of 2013	Achieved. Restored wall paintings are now proudly displayed at Priory House
21 Complete the restoration and preservation of the Priory Gardens Gateway	Restoration and preservation to be completed by end of 2015	Progress on this project has been made and funding should soon be secured from Historic England to help complete the restoration by the end of 2015. This project is ongoing
22 In partnership with others, actively promote the historical and educational value of Priory House and Gardens	This is an ongoing commitment over the lifespan of this document	Achieved. This is an ongoing commitment for the Council to work with groups such as 'The Friends of Priory House and Gardens' and is evidenced by the planned celebration of the 1600's event in May 2015
23 Support the 'Medieval Project' celebrating the 800th anniversary of the Dunstable Priory and the promotion of Dunstable's Medieval and Tudor past	The project will continue beyond the end of 2016	Achieved. The Council has worked with 'Promoting Dunstable' to deliver the 'Medieval Project' with initiatives such as a 'Tudor Day' held at Priory Gardens and the creation of a Physic Garden
24 Improve all gateway features and entrances into the town	All improvements to be made by end of 2015	New town entry signs have been commissioned and will soon be installed and a new flower arrangement has been established at the High St North entrance to the town. This is an ongoing project

Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
25	Secure a Green Flag Award for Dunstable Cemetery	Green Flag to be achieved by end of 2016	This is an ongoing project
26	To establish a new park on the Downside Estate including new and additional allotment provision	New park to be established by end of 2015	This objective will not be achieved. The Council withdrew its planning application that was required to proceed with this project and the new Council will review this scheme later in 2015
27	Resurface Creasey Park Community Football Centre Car Park	Refurbishment to take place close season 2014	Achieved. The new £200,000 car park is now fully operational
28	Build and then manage a new skateboarding facility for Dunstable	New Skate Park to be operational by end of 2015	Achieved. The new £270,000 Grove Skate Park is now fully accessible
29	Build and then manage a new 'splash park' at Grove House Gardens	New splash park to be operational by end of 2016	This is an ongoing project that will be delivered if finances allow
30	Adopt and develop phase 2 of the new open space at French's Avenue	Phase 2 of French's Avenue should be handed over by end of 2015	This is an ongoing project
31	Achieve ICCM Charter for the Bereaved Silver Standard	Standard to be achieved by end of March 2015	Achieved. The Cemetery team achieved this status in May 2014 and are now working towards achieving gold standard
32	Establish improvement plan for all allotment sites including proposals for greater self management (allotment associations) for each allotment site	Plan to be established, costed and progress made by end of 2016	Achieved. New improvement plan agreed by members in March 2014
33	Establish 1 new 'Friends Of' various open spaces during each year of this Corporate Plan	3 new 'Friends Of groups to be established by the end of 2016	This is an ongoing project

Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
34	Councillors to actively engage with young people to understand better their aspirations for the town through the schools 'Good, Bad and Ugly' programme	This schools project will be run every year throughout the life span of the Corporate Plan	This is an ongoing project
35	Build and manage a new fitness suite at Creasey Park Community Football Centre	New fitness suite to be operational by end of 2016	This is an ongoing project that will be delivered if funds become available
36	Develop new programme of activity at the Mayfield Centre to attract a wider cross section of the local community	New programme to be developed during 2014/15	Achieved. A review has been completed of operations at the Mayfield Centre and new opening times are now in operation. New partnerships with CBC and other service providers are being developed and 'Our Place' funding has been secured to help develop new initiatives
37	Establish plans to re-new / refurbish sports pavilions at Luton Road Recreation Ground and Bennett Memorial Recreation Ground	Renewal / refurbishment plans to be in place for 2015/16	Progress has been made with this project and additional S106 funding has been secured for the Luton Road Pavilion and works will be commissioned soon accordingly. This is an ongoing project
38	Create a sustainable approach to delivering existing Older People's Service, reducing the need for a subsidy from Central Bedfordshire Council	By beginning of 2015/16	This is an ongoing project

Key Objectives for the Council over the Next Three Years

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

	Actions	Timescale	Progress
39	Invest in new portable stage equipment to assist with the enhancement and flexibility of events programme	New equipment to be purchased during 2014/15	Achieved. New portable staging equipment has been purchased and is fully operational
40	Proactively lead on new opportunities that may emerge that will assist with the regeneration of the town centre	This is an ongoing commitment over the lifespan of this document	Achieved. The Council continues to take advantage of opportunities that arise and has taken ownership and management responsibility for the town Market, Ashton Square toilets and new Grove Skate Park.
41	Establish a community BMX club at CPCFC to further improve community use of the sports complex	New club to be fully established by end of March 2015	Attempts have been made to establish a new BMX club but without success. Further attempts will be made throughout 2015/16. This is an ongoing project

Performance Measures, Service Planning and Monitoring Arrangements

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

A total of 69 indicators have been reported upon of which:

38 have been achieved or exceeded

12 are slightly below target

19 are below target

Highlights in Council performance include:

- **Improved overall trading at Priory House**
- **Improved numbers of visitors to Priory House**
- **Improved young people visitor numbers to Grove Corner**
- **Improved town centre footfall**
- **Increased trading activity and usage at Creasey Park Community Football Centre**

Not only do such improved measures show that the Council is performing more efficiently, they also demonstrate the popularity of our services for the towns residents and businesses.

The Council ensures a focus on performance management through a process of linking Corporate Plan objectives to separate Service Plan objectives through to individual staff appraisals.

The performance management framework will be reviewed during 2015/16 which may affect how performance is reported on next year.

Grounds and Environmental Services

Service Area	Performance Indicator	Actual – 2013/14	Target – 2014/15	Actual – 2014/15	Target – 2015/16
Dunstable Cemetery	DC1 - Income secured as a % of gross expenditure	71%	80%	77.21%	78%
	DC2 - % of cemetery visitors surveyed that were satisfied/very satisfied with service provided	55% very satisfied 45% satisfied	55% very satisfied 45% satisfied	Nil Return (Survey to be carried out later in the year)	90%
	DC3 - % of clergy and undertakers surveyed that were satisfied/very satisfied with service provided	100% very satisfied	95%	100%	95%
Allotments	AI1 - % of users surveyed that were satisfied/very satisfied with service provided	72.1% very satisfied/ satisfied	80%	88.06%	80%
	AI2 - Income secured as a % of gross expenditure	17%	12%	18.22%	15%
Parks, Open Spaces and Sports Pitches	POS1 - No of new 'friends of groups' created	1	1	0	1
	POS2 - % of users surveyed that were satisfied/very satisfied with service provided	88% very satisfied 12% satisfied	90% very satisfied 10% satisfied	85% very satisfied 15% satisfied	90%
	POS4 - Average time taken to repair faulty play	27.45 days	15 days	2.35 days	15 days

Performance Measures, Service Planning and Monitoring Arrangements

Community Services					
Service Area	Performance Indicator	Actual – 2013/14	Target – 2014/15	Actual – 2014/15	Target – 2015/16
Priory House	PH1 - Annual No of visitors to the Priory House Tourist Information Centre	9,258	9,000	9,079	9,000
	PH2 – Average daily covers at tea rooms	Covers 42 Customers 90	Covers 42 Customers 90	Covers 40.9 Customers 86.4	Covers 42 Customers 90
	PH3 – Catering income secured as a % of gross expenditure (catering)	92.26%	94%	96.03%	95%
	PH4 – Shop income secured as a % of gross expenditure (supply of shop goods)	258.21%	240%	151.40%	240%
	PH5 – Total number of school visits	4	5	9	8
	PH6 – Total number of centre based events	11	12	9	10
	PH8 – Estimated total number of visits	51,061	45,000	54,803	50,000
	PH9 - % of tea room users surveyed that were very satisfied with service provided	92.52%	95%	95%	95%
	PH10 - % of TIC users surveyed that were very satisfied with service provided	100%	95%	95.8%	95%

Performance Measures, Service Planning and Monitoring Arrangements

Community Services					
Service Area	Performance Indicator	Actual – 2013/14	Target – 2014/15	Actual – 2014/15	Target – 2015/16
Young People	YP1 – Total no visits to Grove Corner drop-in	Average 26.91 per session (total attendances 3,875)	25 per session	20.4 per session (total attendances 3,118)	26
	YP2 – Total no of attendance to other y/p activities	2,237	2,000	2,228	2,000
	YP3 - % of users surveyed very satisfied with service provided	100% Excellent/Good	95%	100%	95%
	YP4 – Total number of projects/activities	61	65	71	65
	YP5 – Total number of drop-in sessions at Grove Corner	144	140	153	140
The Mayfield Centre	MC1 – Total number of MFC visits	4,259 – Please note that this figure is for 3 quarters of the year only.	7,000	5,015	5,000
	MC2 - Total number of centre based events	19	18	27	20
	MC4 – % of users surveyed that were very satisfied with service provided	Service was closed for third quarter and no survey was undertaken as a consequence. The annual figures also reflect this.	95%	100% excellent/ good	95%

Performance Measures, Service Planning and Monitoring Arrangements

Community Services					
Service Area	Performance Indicator	Actual – 2013/14	Target – 2014/15	Actual – 2014/15	Target – 2015/16
The Events Programme	EP1 – Estimated total number of visits	25,990	28,000	22,474	23,000
	EP3 - Income secured as a % of gross expenditure	28.51%	25%	27.51%	25%
	EP4 - % of users surveyed very satisfied with service provided	89% rated events excellent or good	95%	86% rated events excellent or good	90%
	EP5 - % increase on last year's attendance	30%	8%	-19.74%	8%
Older Peoples Day Care Service	OPD1 - Income secured as a % of gross expenditure	80.18%	60%	70.20%	60%
	OPD2 – Total number of visits (The Good Companion Club)	1034	1,000	1,050	1,000
	OPD3 – % of users surveyed very satisfied with service provided	100% Good Companions 100% Excellent/Good Creasey Park	100%	100%	100%
	OPD4 - % of volunteers surveyed who are satisfied	100%	100%	100%	100%
	OPD5 – Total number of visits (Creasey Park Lunch Club)	998	1,000	1,062	900

Performance Measures, Service Planning and Monitoring Arrangements

Community Services					
Service Area	Performance Indicator	Actual – 2013/14	Target – 2014/15	Actual – 2014/15	Target – 2015/16
Community Services - General	CS2 – Number of website hits	75,412	85,000	Technical fault meant data not collected	To be reviewed
	CS3 – Number of volunteers	167	170	98	90
	CS4 – Number of volunteer hours	3,906.5	3,752	1,884.5	1,800
	CS6 - % of press releases issued published by the Dunstable Gazette	Q1 59% Q2 50% Q3 75% Q4 20%	75%	18/24 75%	75%
	CS7 - % of grant applications from new organisations	1/13 7.69%	10%	1/13 7.7%	10%
	CS8 – Total number of new partnership projects	21	15	41	16
	CS9 – No. page views on the website	205,979	215,000	260,000 estimated	260,000
	CS10 – No. Facebook likes	945	1,500	1,370	1,500
	CS11 – No. Twitter followers	2,576	3,000	3,415	4,000
	Town Centre Management and Regeneration	TC1 – No of vacant units in the designated town centre area measured on a 6 monthly cycle	20.38%	16%	18.49%
TC2 – Variety of town centre shops measured on a 6 monthly cycle on the following basis: • No of retail businesses • No of service businesses • No of leisure businesses (pubs, café's etc) • Others		Vacant 54/265 20.38% Retail 74/265 27.92% Service 56/265 1.13% Leisure 70/265 6.42% Others 11/265 4.15%	16% 31% 21% 28% 4%	49/265 18.49% 79/265 29.81% 54/265 20.38% 72/265 27.17% 11/265 4.15%	16% 31% 21% 28% 4%
TC3 – Annual No of town centre events staged		28	25	29	25
TC4 – Town Centre footfall on an annual basis		9,760	10,000	10,260 (March 2015)	10,000
TC5 – Number of business visits		117 – 9.75 per month	10	11.67 (To end Q4)	10
DM1 – Number Permanent Market Traders		18	17	Q1 17 Q2 17 Q3 15 Q4 15 (Average 16)	17
DM2 - % enquiries to trade on Dunstable Market		22/53 41.51%	45%	21/50 42% (end Q4)	45%
DM3 – Income secured as a % of gross expenditure		57.71%	68%	55.39%	68%

Performance Measures, Service Planning and Monitoring Arrangements

Finance and Support Services					
Service Area	Performance Indicator	Actual – 2013/14	Target – 2014/15	Actual – 2014/15	Target – 2015/16
Finance	F1 - % of invoices paid within 30 days	94.77%	95%	92.38%	95%
	F2 - Total income as % of overall Revenue expenditure	37.99%	30%	32%	31%
	F3 - Total anticipated end of year General Reserve	£614,763 (subject to audit)	£370,000 (appropriate % of salary costs)	£553,524 (subject to verification)	£376,000
HR and Personnel	HR1 - Average number of sick days per employee	6.83 days	3 days	5.17 days	3 days
	HR2 - % of staff surveyed who are satisfied or very satisfied with DTC as a place of work	86.11%	100%	89.19%	100%
	SS2 - % of letters requiring a response answered fully within 10 working days	85%	95%	92%	95%
	SS3 - % of e-mails to 'info' requiring a response answered within 3 days	92%	95%	94%	95%
	SS4 – Total number of Dunstable based Mayoral engagements per annum	147/208 70.67%	75%	85/161 52.80%	75%
	SS5 – Total number of members of the public attending Council meetings	35	45	38	45

Performance Measures, Service Planning and Monitoring Arrangements

Creasey Park Community Football Centre					
Service Area	Performance Indicator	Actual – 2013/14	Target – 2014/15	Actual – 2014/15	Target – 2015/16
Artificial Turf Pitch Use (ATP)	CP1 - % ATP use against maximum time available (September to April)	66%	70%	68%	75%
	CP2 - % ATP use against maximum time available (May – August)	39%	40%	41%	45%
	CP3 - ATP income achieved against budget	95%	95%	99%	100%
Grass Pitches	CP4 - % use of grass pitches against maximum time available (Aug – May)	96%	95%	96%	95%
	CP5 - Grass income achieved against budget	131%	100%	123%	100%
Bar and Catering	CP6 - Bar and catering income achieved against budget	98%	100%	92%	100%
	CP7 - Function room hire income achieved against budget	171%	100%	133%	100%
Customer Satisfaction	CP8 - % of customers surveyed satisfied or very satisfied with services at CPCFC	80%	85%	83%	85%
Football Development	CP9 - Achievement of 'good' or better rating from Football Foundation evaluation against Development Plan	Yes	Yes	Yes	Yes

Budget and Actual Comparison 31st March 2015

	Budget £	Actual £
NET EXPENDITURE		
Priory House	215,738	232,581
Community Services:	221,766	191,480
Older People's Day Care Service		
Mayfield		
Grove Corner		
Young People's Activities Programme		
Town Centre and Gardens	234,004	205,442
Town Centre Management	95,295	88,609
Dunstable Cemetery	55,517	56,120
Alloments	39,069	33,160
Community Support (Grants)	11,053	11,076
Events	113,120	112,279
Planning	3,553	3,795
Creasey Park Community Football Centre	72,930	82,375
Recreation Grounds	230,611	232,207
Dunstable Market	53,263	51,735
Ashton Square Public Conveniences	44,592	32,244
NET DIRECT SERVICES COSTS	1,390,511	1,333,103

	Budget £	Actual £
Corporate Management (inc Central Services & Grove House)	184,208	272,495
Democratic, Civic & Marketing	135,109	134,318
NET DEMOCRATIC, MANAGEMENT & CIVIC COSTS	319,317	406,813
Interest and Investment Income	(8,000)	(5,951)
Loan Charges	130,304	129,127
Capital Expenditure	-	89,245
Transfers to/(from) other reserves	185,680	93,561
(Deficit from)/Surplus to General Reserve	(33,185)	(61,271)
PRECEPT ON CENTRAL BEDFORDSHIRE COUNCIL	1,984,627	1,984,627

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

Service Income and Expenditure 31 March 2015

	2015 Gross Expenditure (£)	2015 Income (£)	2015 Net Expenditure (£)	2014 Net Expenditure (£)
DIRECT SERVICES				
Priory House	397,119	(164,538)	232,581	209,858
Community Services	249,686	(58,206)	191,480	196,973
Town Centre and Gardens	223,885	(18,443)	205,442	211,621
Town Centre Management	88,609	-	88,609	85,322
Dunstable Cemetery	186,367	(130,247)	56,120	56,578
Allotments	39,726	(6,566)	33,160	32,764
Community Support (Grants)	11,076	-	11,076	10,515
Events	149,245	(36,966)	112,279	105,702
Planning	3,795	-	3,795	3,552
Creasey Park Community Football Centre	379,550	(297,175)	82,375	53,955
Recreation Grounds	254,851	(22,644)	232,207	220,170
Dunstable Market	106,746	(55,011)	51,735	51,713
Ashton Square Public Conveniences	35,244	(3,000)	32,244	33,213
Council Tax Benefit Support Grant	-	-	-	(143,377)
CENTRAL SERVICES				
Corporate Management (inc Central Services & Grove House)	309,244	(36,749)	272,495	254,902
Democratic and Marketing	126,934	(547)	126,387	122,541
Civic Expenses	7,931	-	7,931	9,322
Net Cost of Services	2,570,008	(830,092)	1,739,916	1,515,324

Summary of Capital/Revenue Reserve Funds 2014/2015

	Year End Balance 2013/2014 (£)	Contributions from Revenue (or other) 2014/2015 (£)	Expenditure 2014/2015 (£)	Balance of Funds at 31.03.15 (£)
S106/DEVELOPERS CONTRIBUTIONS/FUNDING	278,306	51,936	77,510	252,732
CAPITAL PROJECTS RESERVES	41,449	0	39,593	1,856
ASSET REPLACEMENT RESERVES	108,255	35,000	25,143	118,112
OTHER EARMARKED RESERVES	555,021	192,242	70,424	676,839
	983,031	279,178	212,670	1,049,593
Investment Income	0	5,951	0	5,951
General Reserve	599,886	0	69,944	529,942 (exc. stock)
	599,886	5,951	69,944	535,893
Total Reserves - subject to audit	1,582,917	285,129	282,614	1,585,432

Capital/Revenue Reserve Funds 2014/2015

S106 MONIES/DEVELOPERS' CONTRIBUTIONS/FUNDING

	Balance of funds at 01.04.14	Contributions 2014/15 from revenue, etc (+)	Actual Expenditure 2014/15	Purpose	Balance of funds at 31.03.15 (subject to audit)
Balance b/f:					
Dunstable Joint Committee	16,664	40,936	30,579	Joint Cttee Priority Action Plan - as determined by DJC	27,021
Mediaeval Lottery Funding	3,502	0	3,502	As determined by Lottery Bid (via Promoting Dunstable)	0
Our Place Funding	0	11,000	9,521	As determined for Our Place Initiative	1,479
Court Drive Landscaping	5,623	0	0	Funding from CBC, ongoing landscaping	5,623
Grove House Gardens Works	25,000	0	0	CBC - expenditure to be determined	25,000
Skatepark	28,128	0	28,128	Contribution to development of skatepark	0
Creasey Park Community Football Centre (ATP)	103,000	0	0	Held for replacement - 5 yr fund*	103,000
Residual sum from Eastgate (Church Street)	647	0	0	Priory Gardens - footpath improvements	647
Willoughby Play Area	47,645	0	0	Committed sum for maintenance	47,645
Frenchs Gate	34,463	0	0	Parks furniture/landscaping/planting	34,463
Frenchs Gate (fencing)	8,151	0	1,295	Completion of landscaping and fencing	6,856
Confident Communities Funding (Mayfield)	367	0	0	Residual balance	367
Confident Communities Funding (Signage)	5,116	0	4,485	Parks signage	631
TOTAL	278,306	51,936	77,510		252,732

CAPITAL PROJECTS RESERVES

	Balance of funds at 01.04.14	Contributions 2014/15 from revenue, etc (+)	Actual Expenditure 2014/15	Purpose	Balance of funds at 31.03.15 (subject to audit)
Priory House (Exhibition)	1,449	0	0	Exhibition materials	1,449
Capital Receipts Reserve	40,000	0	39,593	Residual balance - Cemetery land purchase	407
TOTAL	41,449	0	39,593		1,856

ASSET REPLACEMENT RESERVES

	Balance of funds at 01.04.14	Contributions 2014/15 from revenue, etc (+)	Actual Expenditure (-)	Purpose	Balance of funds at 31.03.15 (subject to audit)
IT Equipment Reserve	34,859	15,000	15,393	IT/Network upgrade including website	34,466
Vehicles Reserve	73,396	20,000	9,750	Vehicle/Plant Replacement	83,646
TOTAL	108,255	35,000	25,143		118,112

Capital/Revenue Reserve Funds 2014/2015

OTHER EARMARKED RESERVES

	Balance of funds at 01.04.14	Contributions 2014/15 from revenue, etc (+)	Actual Expenditure 2014/15	Purpose	Balance of funds at 31.03.15 (subject to audit)
Corporate Plan Reserve	61,013	200		To be determined	61,213
CPCFC Funding - Equalisation of FF Grant	13,000	0	4,000	5 yr revenue funding - equalised to budget	9,000
Grants Fund	5,700	0	0	Grants to voluntary organisations Minutes 67/11 & 70/12	5,700
Older People's Support Services Reserve	9,693	2,615	0	Cont to Revenue as required, transport costs	12,308
Events Programme Reserve	10,159	0	0	To be determined	10,159
Town Twinning	4,775	1,000		Provision for twinning visits	5,775
Elections	15,000	7,500	0	Reserve to meet cost of 2015 elections	22,500
Tree Reserve	21,102	10,000	11,189	Programme of works	19,913
Parks and Play Improvement Plan	45,305	15,000	8,340	Programme of works	51,965
Creasey Park Community Football Centre	50,214		5,424	Ringfenced sinking fund	44,790
Creasey Park Community Football Centre	4,955	624	1,215	Ringfenced for 3G pitch renewal	4,364
Christmas Lighting	8,744	6,500	10,000	New/replacement lighting	5,244
Building Security Systems	5,357			Security systems as determined	5,357
Building Maintenance Fund	295,004	110,373	28,686	Programme of works, eg Fencing/Pavilions/ Priory House, Grove House, etc	376,691
Allotment Reserve	5,000	5,000	1,570	Allotment improvements	8,430
Skatepark Revenue Reserve	0	25,430	0	CCTV and cont to Revenue as required	25,430
Mayoral Reserve	0	3,000	0	Mayoral and transport costs as required	3,000
Priory Churchyard/Gateway	0	5,000	0	As determined - Priory closed churchyard	5,000
TOTAL	555,021	192,242	70,424		676,839
TOTAL EARMARKED RESERVES	983,031				1,049,539

How to Contact the Council

If you require further information, or to comment on our Annual Report, please contact us:

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