



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire LU5 5EY

Town Mayor: **Cllr M S Kennedy**

Tel: 01582 708540

Town Clerk: **Clare Evans**

E-mail: info@houghtonregis.org.uk

25th October 2019

To: Members of the Community Services Committee

**Cllrs: K Wattingham (Chairman), J Carroll, C Copleston, Y Farrell,
S Goodchild, T McMahon and A Slough.**

(Copies to other Councillors for information)

Notice of Meeting

You are hereby summoned to a Meeting of the **Community Services Committee** to be held at the Council Offices, Peel Street on **Monday 4th November 2019 at 7.00pm.**

Clare Evans
Town Clerk

**THIS MEETING MAY
BE RECORDED ***

Agenda

- 1. APOLOGIES & SUBSTITUTIONS**
- 2. QUESTIONS FROM THE PUBLIC**

In accordance with approved Standing Orders 1(e)-1(l) Members of the public may make representations, ask questions and give evidence at a meeting which they are entitled to attend in respect of the business on the agenda.

The total period of time designated for public participation at a meeting shall not exceed 15 minutes and an individual member of the public shall not speak for more than 3 minutes unless directed by the chairman of the meeting.

- 3. SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

Under the Localism Act 2011 (sections 26-37 and Schedule 4) and in accordance with the Council's Code of Conduct, Members are required to declare any interests which are not currently entered in the member's register of interests or if he/she has not notified the Monitoring Officer of any such interest.

Members are invited to submit any requests for Dispensations for consideration.

**Phones and other equipment may be used to film, audio record, tweet or blog from this meeting by an individual Council member or a member of the public. No part of the meeting room is exempt from public filming unless the meeting resolves to go into exempt session.*

The use of images or recordings arising from this is not under the Council's control.

4. MINUTES

Pages 7 - 12

To approve the Minutes of the meeting held on 2nd September 2018.

Recommendation: To confirm the minutes of the Community Services Committee meetings held on 2nd September 2018 and for these to be signed by the Chairman.

5. REPORT FROM GROUNDWORK

A representative from Groundwork will be attending the meeting to report on the youth work Groundwork has recently completed in Houghton Regis on behalf of Central Bedfordshire Council.

6. HRTC YOUTH SERVICES

A representative from Groundwork will be attending the meeting to report on the youth work Groundwork has recently completed on behalf of Houghton Regis Town Council.

Members are also advised that an overview report to date is provided at Appendix A within Agenda Item 7.

7. YOUTH SERVICES 2020/21

Pages 13 - 20

To enable members to consider the youth services for 2020/21.

Recommendation: To support the in-house delivery for the continuation of the pop-up cafes in 2020/21 subject to HR advice on arising employment issues.

8. YOUTH COUNCIL SUPPORT

Pages 21 - 24

To enable members to consider support options for the youth council from January 2020.

Recommendation:

1. To seek to use the services of playscheme sessional workers to support the Houghton Regis Youth Council from January to March inclusive;
2. To seek to appoint a sessional worker on a flexible contract to support the Houghton Regis Youth Council from April 2020.

9. TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN

Pages 25 - 36

Events Working Group 28th August 2019
Combating Crime Working Group 21st August and 18th September 2019

Recommendation: To receive the following Minutes:

Events Working Group 28th August 2019
Combating Crime Working Group 21st August and 18th September 2019

10. BUDGET REVIEW

Pages 37-58

Members will find attached the income and expenditure report, highlighting significant variances, for Community Services Committee to date.

Recommendation: To note the report.

11. DRAFT BUDGET 2020/21

Pages 43 - 56

Members will find attached the officer draft budget for 2020/21 along with explanatory notes for the Community Services Committee.

The draft budget reflects on ongoing budgetary commitments along with anticipated budgetary commitments arising from the draft Council Vision 2020/24.

This is provided for initial consideration and comment.

12. VISION UPDATE

Pages 57-58

Members will find attached a review of the initiatives under this committee.

Recommendation: To note the report.

13. COMMUNITY SERVICES

Pages 59 - 66

Members will find a report attached from the Community Development Officer detailing work completed.

Recommendation: To note the report.

14. COMMUNITY SERVICES FEES

Members are advised that the Events Working Group will be considering events fees and sponsorship opportunities for 2020/21 at the meeting on 30th October 2019. The outcome of this will be reported to members of this committee after the meeting on 30th October.

Recommendation: To approve the events fees and sponsorship opportunities for 2020/21.

15. COUNCIL EVENTS 2020/21

Members are advised that the Events Working Group will be considering the calendar of council events for 2020/21 at the meeting on 30th October 2019. The outcome of this will be reported to members of this committee after the meeting on 30th October.

Recommendation: To approve the calendar of council events for 2020/21.

16. CHRISTMAS TREE

Members are advised that there are potentially issues this Christmas with sourcing large and good quality Christmas trees. The HRTC contract with Lamps and Tubes includes the provision of a tree to be located in Bedford Square. The company Lamps and Tubes usually source from have advised that they are not supplying trees this year. An alternative local company has been sourced but their costs are prohibitive. A further alternative company has been sourced, whose prices are comparable to the original company. Assurances have been provided by the supplier that the quality of the tree is good. Members may like to view their Instagram account where they have updated pictures of some of their trees they provide:

<https://www.instagram.com/realxmastrees/>

Members are requested to note this report.

An alternative for subsequent years would be for the council to consider purchasing a large artificial tree. The cost of a natural looking artificial tree is £5,500 for a 6.7m artificial tree and £6,900 for a 7.4m artificial tree. Artificial trees last more than one season but their life span is weather dependent but typically they last 3-4 years. Please note that this product is made to order abroad, there is insufficient lead time for the 2019 Christmas season.

Recommendation:

1. To note the report for Christmas 2019;
2. To consider an artificial tree should the quality of the natural tree in 2019 not be considered suitable.

17. OPERATION HANA 2020/21

Members are invited to consider Operation Hana for 2020/21.

The current contract runs until 31st March 2020 and as such members are invited to consider whether to seek to continue this contract in 2020/21 on the same or a different format.

Recommendation: To continue Operation Hana on the same format in 2020 /21 subject to budget provision being made available.

18. EVENT EVALUATION

Pages 67 - 70

To evaluate the impact and community value of Houghton Regis Town Council run events.

- Recommendation:**
- 1. To seek budget provision in 2020/21 for an event evaluation for the carnival in 2020;**
 - 2. To subsequently review the process for other council events.**

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HOUGHTON REGIS TOWN COUNCIL
Community Services Committee
2nd September 2019 at 7.00pm

Present: Councillors: K Wattingham Chairman
J Carroll
Y Farrell
S Goodchild
T McMahon
A Slough

Officers: Clare Evans Town Clerk
Louise Senior Head of Democratic Services

Public: 1

Apologies: C Copleston

10016 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Copleston.

10017 QUESTIONS FROM THE PUBLIC

None.

10018 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

10019 MINUTES

To approve the minutes of the meeting held on 24th June 2019.

Resolved: To confirm the minutes of the Community Services Committee meetings held on 24th June 2019 and for these to be signed by the Chairman.

10020 REPORT FROM GROUNDWORK

David Ramsay was in attendance at the meeting to update members on the youth work Groundwork had completed in Houghton Regis on behalf of Central Bedfordshire Council.

Members were advised that a workshop had been held at All Saints School, focussed on year 8. Since this session, the youth provision attendees had been polite and well mannered.

Members were advised that session attendance numbers were historically sporadic during the summer school closure but this summer had reached 24 / 25 on some days with a lot of positive involvement.

Members were advised that there had been a negative incident which had required police involvement, subsequently a ban had been placed on the young person involved, however support for the young person had also been offered.

Members were advised that the Central Bedfordshire Council Youth Provision budget for Groundwork had been reduced by 25%, members were advised that attempts were being made to retain as much consistency as practicable within the reduced budget.

Members suggested that members of the police force visit the youth provision to develop and build positive relationships within the community.

10021 HRTC YOUTH SERVICES

David Ramsay was in attendance at the meeting to update members on the youth work Groundwork had completed in Houghton Regis on behalf of HRTC in delivering the pop-up youth cafes.

Members were advised that the figures were at their best and had been in the range of 20+ with a high of 28 young people which created a good mix of different characters. Several planned activities had been enjoyed such as DJ Craig, a visit from Wrigglies and a trip to Pizza Hut.

It was suggested that if there were any funding available, the pavilion would benefit from refurbishment, particularly the kitchen which could be used for more community involvement i.e. taster sessions and cooking demonstrations.

Members suggested that grants were sought by Groundwork to aid the youth programme.

Resolved: To note the report.

10022 TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN

Events Working Group	5 th June and 10 th July 2019.
Combating Crime Working Group	22 nd May, 19 th June and 17 th July 2019.

**Resolved: To receive the Minutes detailed above and to approve the recommendations contained therein as follows;
To approve that the council seek to extend the Operation Hana contract with Bedfordshire Police on the same basis until 31st March 2020.**

10023 BUDGET REVIEW

Members received a report on the income and expenditure for Community Services Committee to date.

Members discussed the benefit of including predicted sponsorship monies within the budget, or whether it should be omitted.

Members discussed whether it be pertinent to seek sponsorship from the new developers on site. Members were advised it would more appropriate for sponsorship to be sought in preparation for the start of the new financial year as the larger events held during the first half of the financial year would offer better advertising opportunities for potential sponsors.

Resolved: To note the report.

10024 VISION UPDATE

Members received a review of the initiatives under this committee.

Members discussed the option of removing items which had not been achieved, members agreed that these remain on the document as it was beneficial to see all items both achieved and unattained.

10025 COMMUNITY SERVICES

Members received a report from the Community Development Officer detailing work completed since the last meeting.

Members were advised that a grant of £5,000 had been awarded for the anti-knife crime campaign.

Members were advised that due to budget cuts for the youth provision, the external support for the Youth Council may change. An alternative member of staff/volunteer would need to be arranged.

Members were advised that attendance at the summer playscheme had been excellent, with only four places unattended over all sessions.

Members were advised of preliminary feedback on the family day trip to Southend had been positive. It was suggested that three family day trips be organised, one at Easter, one in the summer and one in the October half term.

- Resolved:**
- 1. To note the report;**
 - 2. To request a report on options available regarding support to the Youth Council given the change in the commissioned contract between Central Bedfordshire Council and Groundwork.**
 - 3. To note the potential for the Anti Knife Crime Knife Campaign to be held.**
 - 4. In relation to the 2020 holiday activities to:**
 - deliver the summer playscheme in the same format that it has been delivered this year;**
 - to deliver 3 family day trips, one at Easter, one in the summer and one in the October half term.**

10026 TOWN GUIDE

Members were advised that the current edition of the Town Guide expired in 2019.

Members were advised that historically the Guide had included a number of pages of editorial along with a number of pages of advertising. An external company had coordinated and sold the advertising space and had developed and printed the guide. The Council had provided the editorial pages and photographs. Sufficient copies had been produced which enabled a copy to be delivered to each household plus a surplus to be used at events and ad-hoc.

There had been a cost to the council of production of £1000 as the publication had been largely funded through advertising. The advertising had been sold on the basis that a copy was delivered to each household.

A budget was requested for 2019/20 but ultimately was not agreed. It had not been possible to identify a surplus budget which could be made available in 2019/20. Therefore, members were requested to consider options around:

- Whether the council should continue to produce a guide
- Whether the current format is the right format, notably if advertising is included
- How the guide was circulated notably distributed to each house, key locations

Resolved: To seek to complete a town guide on the same basis in 2020/21.

10027 CCTV COSTS

Members were advised that the air time and warranty for the 3 redeployable cameras expired in September 2019.

A quote had been received. For a 2-year service bundle for all 3 cameras, the cost was £4500 (equating to £500 per year per camera) and for a 3-year service bundle the cost was £5400 (equating to £600 per year per camera). The costs were payable in full and upfront. The cost was higher per camera for a 3-year bundle due to the increase liability of the camera being nearer the end of its economic lifespan.

Members were advised that the cameras were purchased as follows: 2 in 2015 and 1 in 2016. The lifespan of a camera was up to 7 years. As such it was suggested that the 3-year service bundle be purchased and that the council may need to consider replacing all cameras at the end of this period.

Resolved: To purchase a 3-year service bundle at a cost of £5400.

10029 BULK WASTE COLLECTION CONTRACT

Members were advised that the previous council administration sought to establish an agreement with CBC to enable HRTC to subsidise bulk waste collections in the parish to reduce bulk waste in properties and incidences of fly tipping. The report presented a draft Service Level Agreement for consideration.

Members queried the process and were advised that residents would contact Houghton Regis Town Council for a reference number, they would then give this reference

number to Central Bedfordshire Council and arrange their collection. Members suggested that a monitoring system be put in place to prevent abuse of the system.

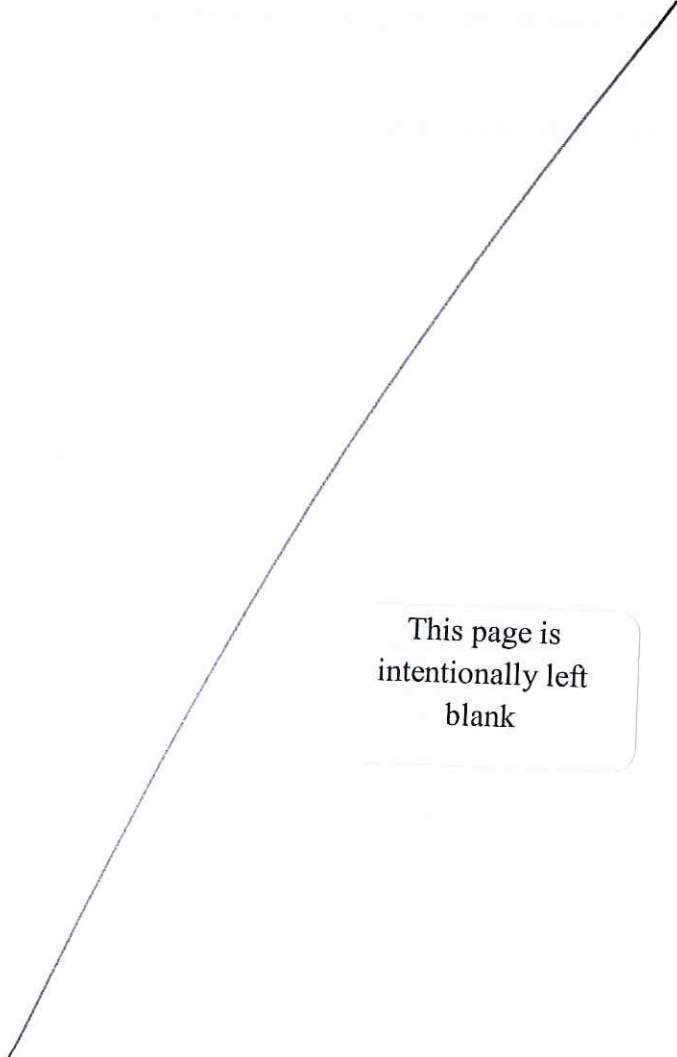
Resolved: To agree the Service Level Agreement and for the project for the Subsidy of Bulk Waste Collections commence as soon as practicable.

The Chairman declared the meeting closed at 8.18pm

Dated this 28th day of October 2019

Chairman

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COMMUNITY SERVICES COMMITTEE**Agenda Item 7**

Date: 4th November 2019

Title: YOUTH SERVICES 2020/21

Purpose of the Report: To enable members to consider the youth services for 2020/21.

Contact Officer: Clare Evans, Town Clerk

1. RECOMMENDATION

To support the in-house delivery for the continuation of the pop-up cafes in 2020/21 subject to HR advice on arising employment issues.

2. BACKGROUND

One element of the council's youth services provision has to date been a contract with Groundwork to deliver pop-up cafes. The HRTC contract with Groundwork for the pop-up cafes runs until 31st March 2020. This report is provided to enable members to consider this element of youth services from April 2020.

3. ISSUES FOR CONSIDERATION

Members are advised that an overview of the project to date from Groundwork is provided at Appendix A.

Members are reminded that the project runs over 40 weeks a year and delivers a 1.5 hour drop in session a week, 5 of these sessions are enhanced provision to offer a new and exciting opportunity to the young people who attend.

As members are aware it is anticipated that HRTC will face budget pressures for 2020/21. As such members may like to consider re-shaping this project to secure a budget saving. Options include:

1. Continue as existing;
2. Reduce frequency (fortnightly, opens March to October inclusive etc)
3. Deliver in-house
4. Cease

Groundwork are supportive of the project continuing as existing and have provided a quote on this basis, Appendix B.

In terms of securing a budget saving it is estimated that a saving of £8,000 could be secured should members be minded to deliver the service in-house appointing new members of staff. There would be a management and administration cost in supporting additional staff and this has not been factored into the budget calculation.

There are additional benefits to the council having these additional staff available as they would be able to support council events if required, the playscheme and the youth council.

4. COUNCIL VISION

The proposed action supports the Objectives of Council's Vision;

3. A safer town with reduced fear of crime;
5. A strong efficient and proactive Town Council.

5. IMPLICATIONS

Corporate Implications

- Job descriptions to be developed
- HR advice to be sought on arising employment issues

Legal Implications

- HRTC has the power to appoint staff under Local Government Act 1972 s 112
- Contracts to be entered into for new staff or SLA to be updated if contract with Groundwork to be renewed

Financial Implications

- To seek budget provision for 2020/21 of £10,000 for youth service provision.

Risk Implications

- Service delivery – the continued provision of this type of youth service is supported.
- Capacity – the employment of additional staff has management and administration implications. There are advantages of additional employees on flexible contracts to support the delivery of other areas of the council's work.
- Reputation – the successful delivery of this project would continue to enhance the reputation of the council

Equalities Implications

Houghton Regis Town Council has a duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

This project / issue does not discriminate.

Press Contact

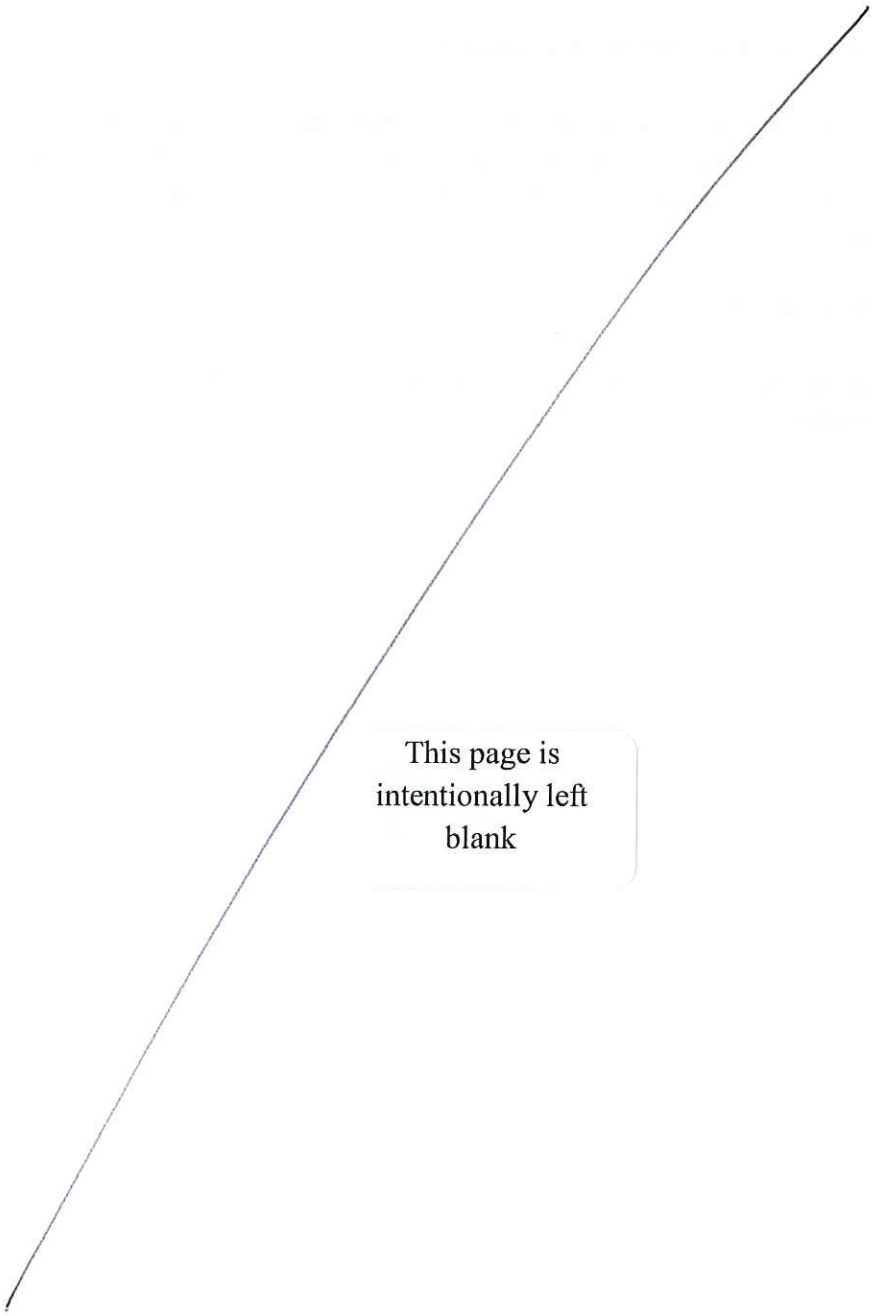
- There are no press implications at this stage.

6. CONCLUSION AND NEXT STEPS

The continued provision of this type of youth service is supported. It is recommended that this service be delivered in-house to secure budget savings, however members need to be aware of additional work which would be placed on existing staff in terms of management and administration of this service.

8. APPENDICES

Appendix A Project Overview provided by Groundwork
Appendix B Proposal for 2020/21



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GROUNDWORK REPORT

Houghton Regis Youth Provision Report 1st April – 1st Oct 2019

Pavilion Pop-up Café

The Pavilion pop up café has now been running in Houghton Regis for 3 years. In the first year 64 different young people came through its doors. In the 2nd year 90 different young people came through its doors and in the 3rd year 110 different young people have come through its doors. 77 of which have frequented the provision during this 6-month period. The Houghton Regis Youth Pop Up Café has grown significantly over time and has increasingly become popular with the young people within the town.

Promotions continue to take place through the usual channels of Facebook, emails to professional networks, posters in the youth centre and in the community and word of mouth from the staff team and those who attend the provision. Parents, young people and curious members from various agencies continue to enquire about the work that takes place at The Pavilion on the village green.

Since April the attendance has increased from 10-15 young people to having 18-26 young people attending. It has become a regular fixture in many young peoples lives and new regulars are always joining the group. Having high numbers of young people regularly attending has had its challenges as the Groundwork staff ratio is 1 member of staff to 12 young people but fortunately the unique location of the Pavilion allows the young people to utilise the green space right outside the building. This element of the location has proved to be helpful in managing the flow and capacity of the provision during the spring and summer period.

Café dynamics and culture

The inclusive culture is still something that staff passionately protect in the effort that the provision remains as accurate a representation of the community in which they serve. With the high increase of young people attending, trying to ensure that all feel welcome and safe is a worthy pursuit and one that needs to be constantly worked on. During this period staff have experienced some challenges as very different young people came into contact with one another. There were also issues from school and other settings that sometimes spilled over into the atmosphere of the café, making for some volatile moments. One such one was where David Ramsay the Lead Youth Worker from the provision had to call the police and ban a young person from accessing sessions because of an aggressive outburst and persistent non-compliance. This incident took the focus for that particular session and many of the young people were concerned about the level of aggression that was displayed. This situation was dealt with thoroughly, involving parents and police and the young person. The young person received a considerable ban and was only allowed back after a reflective reintroduction interview. Despite such an extreme experience the

young person is now back, regularly using the provision in a respectful way and has learned from his former poor decision making.

Young people still get given the amazing opportunity to learn how to cook and prepare a variety of different treats such as smoothies, toasties, pizza making, milk shakes, homemade burgers, waffles, paninis, doughnuts and other delights. Young people enjoy experiencing the immediate gratification of tasting recipes that they have learned and they get a real sense of ownership when something that they have asked to be placed on the programme comes around. This is especially satisfying when it turns out to be a big hit with others who attend.

Having enhanced sessions or trips within the holiday period adds to the excitement of the provision. It enables unique experiences to take place which the young people can access and enjoy. Young people have had the opportunity to enjoy Wrigglies, a summer party with a professional DJ providing free slushy, candyfloss and popcorn and attend Orbital trampoline park with a Pizza Hut meal. The experiences that take place at The Pavilion are open to all in the community within the age group of aged 12-18 but any trip that is provided is only open for young people who attend the Youth Café who have proved themselves to be trustworthy.

Suggestions for future work.

Most young people who attend feel valued and appreciate the Town Council for funding this extra provision and many young people have learned simple recipes that they can now replicate at home. Some young people have learned to come outside of their comfort zones, daring to partake of new flavours and textures.

An idea that some of the young people would like to do for the next period is to invite some of the Houghton Regis Town Council councilors down to a session and make them some of the recipes that they have learned while they have been attending the provision. This would be a small way to show their appreciation for the support of their development and the desire to continue to want to invest in them.

In relation to the running of the Youth Café, I would recommend that it continues to be available during the term time on a weekly basis and to have an enhanced session accessible for the members every holiday period. This continues to add value and provide a unique social experience that helps to cultivate, self esteem and confidence while forging friendships for now and the future.

**David Ramsay
Senior Youth Worker
Groundwork East**

Houghton Regis Youth Provision Proposal April 2020– March 2021

Project Description

Pop-up Café

Groundwork proposes to continue delivery of the Pop-up café at the Pavilion starting April 2020 finishing 31 March 2021. The Pop-up café will run for 40 weeks per year (term time only) and include 5 enhanced sessions delivered during the holidays (based on the young people's feedback) and 1 Christmas celebration event.

Quotation includes preparation time, delivery, marketing, reporting (reduced to one report at the end of the contract), resources, mileage and management of the project. The first session back after each term will be used for team meetings/training and the pop-up café will not open on these days.

In the case that the café has to close due to staff issues, Groundwork will contact the Council to confirm the closure and ensure that the young people are contacted through all means possible.

Project Costs

Pop up café 40 weeks per year (term time only) including 5 enhanced sessions.	£17,924
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Youth Council

A sessional youth worker will be provided on a bi weekly basis, term time only to support the running of the youth council. The sessional worker will only attend the session and will not be responsible for any preparation or planning of the sessions. The cost includes the sessional workers time and a small management fee.

Proposals for staff to attend events can be provided on an individual basis.

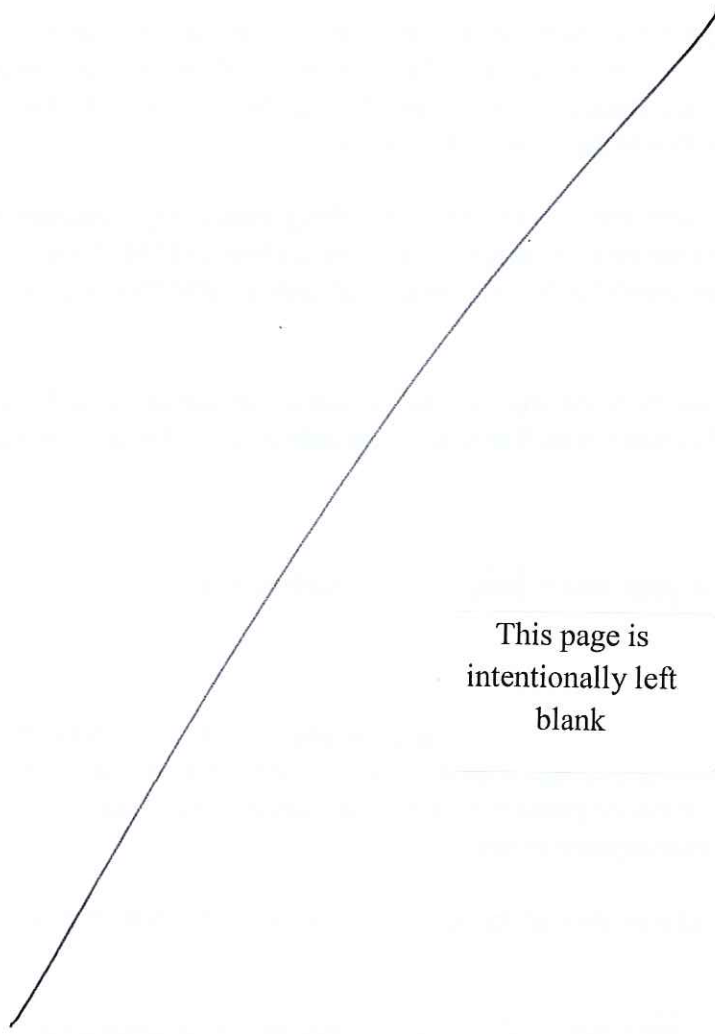
Project Costs

1 session, bi weekly, term time only (20 weeks) delivered by a sessional worker including management time.	£1,500
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Plus, VAT at the prevailing rate.

For more information or to discuss the proposal in more detail please contact:

Diana Hedley
Youth Manager
07736 132295
diana.hedley@groundwork.org.uk



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COMMUNITY SERVICES COMMITTEE**Agenda Item 8**

Date: 4th November 2019

Title: YOUTH COUNCIL SUPPORT

Purpose of the Report: To enable members to consider support options for the youth council from January 2020.

Contact Officer: Clare Evans, Town Clerk

1. RECOMMENDATION

1. To seek to use the services of playscheme sessional workers to support the Houghton Regis Youth Council from January to March inclusive;
2. To seek to appoint a sessional worker on a flexible contract to support the Houghton Regis Youth Council from April 2020.

2. BACKGROUND

As members are aware Groundwork has provided support to HRTC in relation to the Youth Council under their contract with Central Bedfordshire Council. Unfortunately, this support will cease from January 2020 due to changes to this CBC contract.

The Youth Council has developed over the last few years and is now a very successful group. The group meet regularly, represent the town at events further afield, consult and engage with local young people and attend / support local council and community events.

3. ISSUES FOR CONSIDERATION

The Youth Council needs to be supported by a lead youth worker (currently the HRTC Community Development Officer) and a support youth worker. To date the youth worker support has been provided by Groundwork as detailed above.

Without the support of Groundwork the Council need to consider other options.

Options include:

1. Using member support – whilst this has and is much appreciated there are advantages to the youth council being supported by qualified / experienced personnel
2. To appoint a support youth worker - it is estimated that the budget required for this would be £1000 per annum.
3. To enter into a contract for a support youth worker from an external organisation such as Groundwork. Members are referred to Appendix B of agenda item 7, the fee quoted by Groundwork for this is £1500 to support the youth council meetings. Support at events would be charged additionally.

Should members be minded under agenda item 7 to deliver the pop-up café provision in-house, support for the youth council could be obtained from the sessional workers associated with this project.

4. COUNCIL VISION

The proposed action supports the Objectives of Council's Vision;

3. A safer town with reduced fear of crime;
5. A strong efficient and proactive Town Council.

5. IMPLICATIONS

Corporate Implications

- Staff implications – the report recommends the appointment of a support youth worker. There are management and administration implications arising.

Legal Implications

- The council has the Power to appoint staff under Local Government Act 1972 s112

Financial Implications

- The use of a playscheme sessional worker from January to March 2020 would require £250 of budget provision. It is suggested that this be vired from 302-4221, Playscheme, to 191, Personnel / Staff costs.
- To seek budget provision for 2020/21 of £1,000 for youth worker support.

Risk Implications

- Service delivery – the council has successfully created and supported a youth council. They are an active and well-respected organisation. Professional support should continue to be provided to this organisation.
- Capacity – the employment of additional staff has management and administration implications. There are advantages of additional employees on flexible contracts to support the delivery of other areas of the council's work.
- Reputation – the successful delivery of this project would continue to enhance the reputation of the council

Equalities Implications

Houghton Regis Town Council has a duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in

respect of nine protected characteristics; age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

This project / issue does not discriminate.

Press Contact

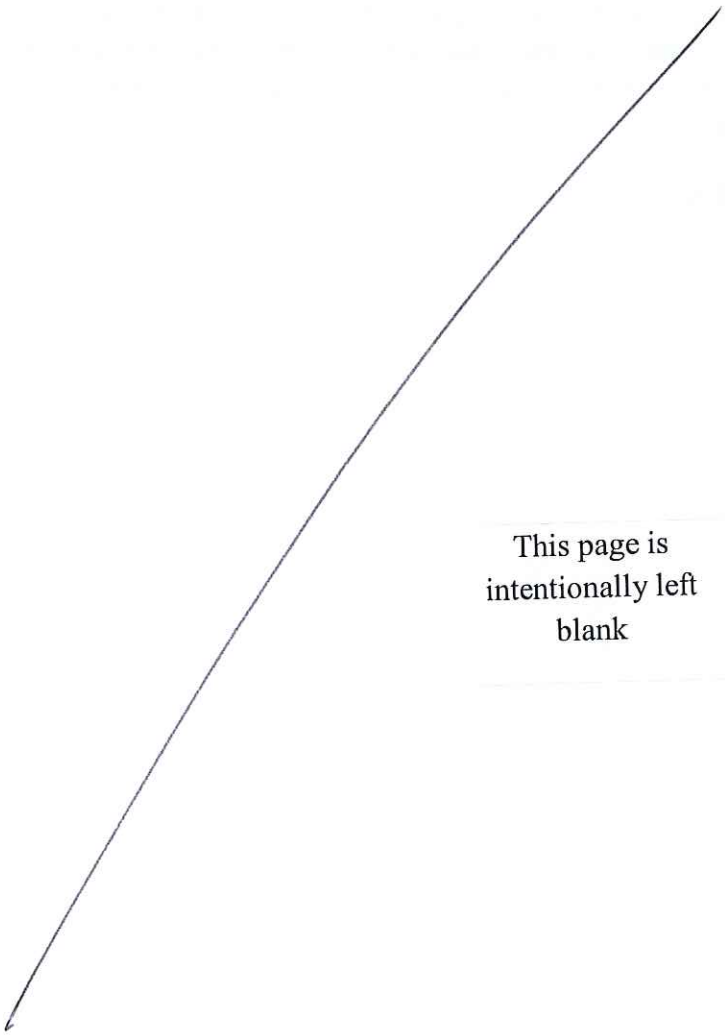
- There are no press implications at this stage.

6. CONCLUSION AND NEXT STEPS

Continued professional support for the Youth Council is supported to sustain and develop the organisation. The employment of a sessional worker to support the group is the most cost effective option and provides further advantage to the council of having additional employees on flexible contracts to support the delivery of other areas of the council's work.

7. APPENDICES

None



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HOUGHTON REGIS TOWN COUNCIL
Events Working Group
28th August 2019 at 3pm

Present:	Councillors:	T McMahon	Chairman
		J Carroll	
		A Slough	
		S Goodchild	Substitute
		S Thorne	
		T Welch	
	Co-opted	Mrs C Butler	
	Members:	D Hill	
		C Slough	
	Officers:	Clare Evans	Town Clerk
Apologies:		Y Farrell	(arrived 3.33pm)
		K Wattingham	

EWG508 APOLOGIES AND SUBSTITUTIONS

Apologies had been received from Cllr Farrell who arrived at 3.33pm and Cllr Wattingham (Cllr Goodchild Substituted)

EWG509 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

Cllr Thorne, Cllr McMahon and C Butler advised members that Craft and Coffee had been included on the list of nominees for carnival trophies. Accordingly, they took no part in the discussion or vote.

EWG510 MINUTES

To approve the Minutes of the meeting held on 10th July 2019.

Resolved: To confirm the minutes of the Events Working Group meeting held on 10th July 2019 and for these to be signed by the Chairman.

EWG511 CARNIVAL REVIEW

Members were invited to comment on the Carnival and feedback was welcomed.

Members feedback on the event was positive.

Members suggested increased proactive action could have been taken by security when a Health and Safety risk arose on the Village Green.

Members agreed that Signposts should use Houghton Regis Town Council walkie-talkies, arranging an earlier start time and more defined roles placing two members of Sign posts at each post would aid the smooth running of future events.

Members suggested that Marshalls role shadow other members to aid the development of a wider skill set, with more Marshalls on the green earlier in the day and all Marshalls remaining in situ until they are relieved.

Members requested that an agenda item be included in the next meeting with the Town Clerk in attendance to enable a strategic discussion on events to take place.

Clarify what residents access availability is, it was suggested that a temporary road closure be considered for the access road for future events.

Members suggested that parking controls be improved and confirm an official time for the removal of the fencing around the arena.

EWG512 CARNIVAL TROPHIES

Attached were details of nominees for the Olive Burgess Shield and the St Vincent's Cup. Members of the Events Working Group also lent a considerable amount of support to the event with regards to creating costumes and decorating the float for the Carnival Court and their support was greatly appreciated.

Members were reminded that the St Vincent's Trophy and the Olive Burgess Shield were awarded for the individual and for the organisation that had provided the most assistance on or before the day, respectively.

Resolved: To the Youth Council as the winner for the St Vincent's Trophy and Carol Butler as the Winner for the Olive Burgess Trophy.

EWG513 CARNIVAL 2020

Traditionally the Carnival was held on the second Saturday in July, which in 2020 falls on 11th July.

Members were also asked to agree a theme for the 2020 Carnival.

Suggestions included:

- Animals and wildlife
- Countries or continents
- The Circus
- Rock n Roll era
- Caribbean Islands
- China
- Cultural Diversity
- Houghton Regis

Members agreed the theme as 'Keep it Green on the Green' and confirmed the date of 11th July.

Members requested that inquiries were made for 360 to perform a demonstration at the carnival.

Resolved: To agree the date of 11th July 2020 and 'Keep it Green on the Green' theme for the 2020 Carnival.

EWG514 SKATE PARK COMPETITION - REVIEW

Members were invited to comment on the Skate Park Competition and feedback was welcomed.

Members noted that the circus skills had not proved as popular as anticipated. The Graffiti activity had been successful and was well participated.

360 had suggested offering a skill development session with a prize as an incentive for most improved.

Members suggested more focussed advertising, with free events and activities highlighted.

EWG515 HOUGHTON ROCKS – 31st August 2019

A Marshals' Information booklet was attached.

A Serious Incident Management Plan had been created with the model document was attached along with a Serious Incident Contact Card (SICC).

Marshalls with current DBS certificates were confirmed as: C Slough, Councillors A Slough, S Goodchild, T Welch, T McMahon.

Resolved: To note the report.

EWG516 PRIDE OF HOUGHTON AWARDS – 12th October 2019

Members were informed that the invitations would be sent out week commencing 2nd September and tickets would go on sale to the general public from week commencing 9th September.

Tables, chairs and furniture had been ordered for the event and a meeting of the Pride of Houghton Awards Nominations Working Group was in the process of being arranged.

Members were advised:

- DJ Craig had confirmed his availability to host and manage the stage.
- Caterer had been booked, to be confirmed
- A bar was still required
- A meeting was to be arranged with the Memorial Hall Manager.

Members suggested that the Heads and Tails game be played on the night.

EWG517 FUTURE EVENTS

Members were advised of upcoming events, no questions on these were raised.

Fireworks Display – 3rd November 2019
Santa's Grotto – 14th December 2019

The Chairman declared the meeting closed at 4.30pm

Dated this day of 2019

Chairman

Houghton Regis Town Council
Combating Crime Working Group
21st August 2019 at 11.00am

Present: Councillors: K Wattingham (Chairman)
Y Farrell
T McMahan
T Welch Substitute

Co-opted member: Mrs C Butler Street Watch

Police: Sgt. Louise Bates Bedfordshire Police

Officers: Tara Earnshaw Community Development Officer
Louise Senior Head of Democratic Services
Becky Wisby Head of Community Services,
Dunstable Town Council.

Apologies: Councillors: M S Kennedy
C Copleston

CC1013 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Kennedy and Cllr Copleston (Cllr Welch substituted)

CC1014 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC1015 MINUTES

To approve the Minutes of the meeting held on the 17th July 2019.

Resolved: To approve the Minutes of the meetings held on the 17th July 2019 and for these to be signed by the Chairman.

CC1016 POLICE REPORT

Members were given a verbal report regarding Operation Hana, crime figures and details of any local hot spots.

Members were advised of Houghton Regis crime figures for June and July months compared with figures from the same time last year.

2019: 142 crimes committed
2018: 242 crimes committed

These figures were based on:

Burglary
Violence against the person
ASB (Anti-social Behaviour)
Vehicle crime
Robbery
Thefts
Criminal damage
Drug offences.

Members raised and highlighted local concerns with the police representative.

Members discussed the areas of focus for Op Hana and agreed on Houghton Hall Park/Bedford Square as one patrol area, Recreation Road/Sycamore Road as one patrol area and Dolphin Drive/Parkside Recreation Ground as one patrol area.

Resolved: For Operation Hana to focus on: Houghton Hall Park/Bedford Square, Recreation Road/Sycamore Road and Dolphin Drive/Parkside Recreation Ground.

CC1017 DUNSTABLE TOWN COUNCIL

Members discussed cross boundary co-operation, partnership working and intelligence collaboration with the Dunstable Town Council representative.

Members were advised that it had been suggested that nothing further could be achieved by adding to what was in place in Dunstable as Dunstable Town Council were following the same strategies as Houghton Regis. Members were advised that the councillors of Dunstable Town Council had not requested any extra policing or redeployable cameras.

Members were advised of a monthly Community Safety Forum available for officers to attend.

Resolved: To engage with Sgt Rob Cross regarding what the local priorities are for Houghton Regis and Dunstable Town Council to identify any cross-boundary working.

CC1018 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

In light of the police report members considered the locations of the redeployable cameras and need to move to different locations. It was agreed that Tithe Farm Road and Dolphin Drive cameras remain where they were and the camera sited at Hillborough Crescent be moved to the Recreation Road/Sundon Road junction.

Resolved: **To agree, on the advice of the Police or other reliable information, the location or movement of a redeployable camera to Recreation Road.**

CC1019 ENVIRO-CRIME

Members received a schedule listing reported issues for the previous month and their current status.

Members were reminded that they were able to report emerging issues at any time. These issues would be added to the schedule.

Resolved: **To note the schedule.**

CC1020 COMMUNITY SAFETY INITIATIVES

Members received a schedule providing an update on current community safety initiatives.

Members were advised that the waste clearance Service Level Agreement from Central Bedfordshire Council would be discussed at the next Community Services meeting.

Members requested that information was provided on the location of public bins and dog bins and to identify if they are the responsibility of Central Bedfordshire Council or Houghton Regis Town Council.

Resolved: **To note the report.**

CC1021 CCTV SERVICE LEVEL AGREEMENT

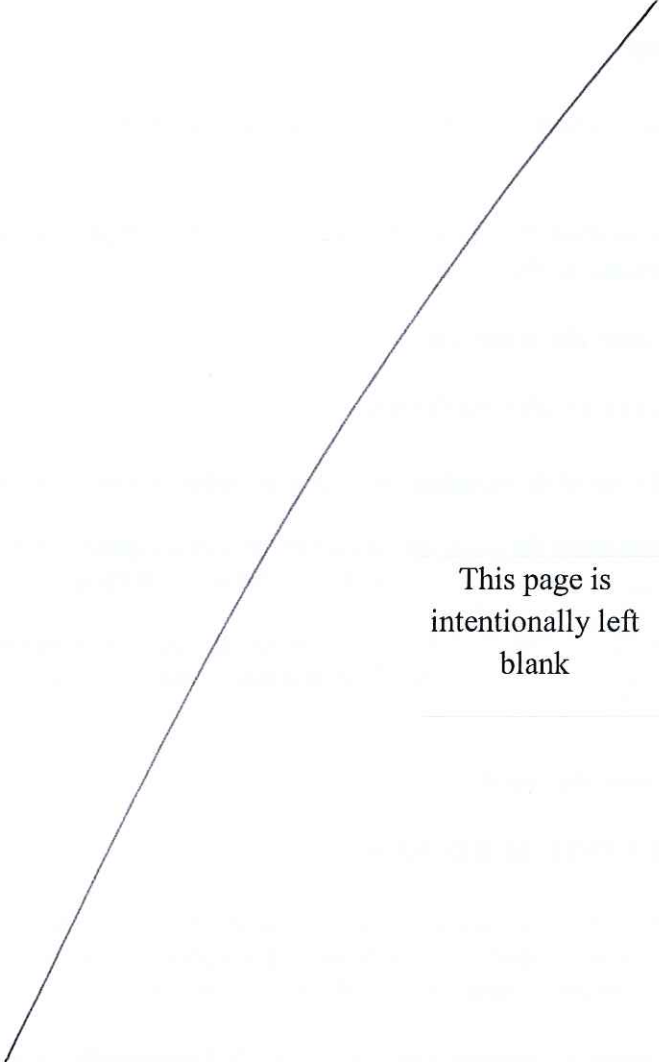
Members received a letter in response to concerns raised at the previous meeting minute number CC1011. Members were invited to consider inviting a representative from Central Bedfordshire Council CCTV Community Safety Team to discuss and resolve concerns.

Resolved: **To invite a representative from CCTV Community Safety Team to a Combating Crime Working Group meeting.**

The Chairman closed the meeting at 12.43pm

Dated this 18th day of September

Chairman



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HOUGHTON REGIS TOWN COUNCIL
Combating Crime Working Group
18th September 2019 at 11.00am

Present:	Councillors:	K Wattingham C Copleston Y Farrell T McMahan M S Kennedy	(Chairman)
	Co-opted member:	Mrs C Butler	Street Watch
	Police:	PCSO Leah Barron PSCO Chris Rann	Bedfordshire Police Bedfordshire Police
	Officers:	Tara Earnshaw Louise Senior	Community Development Officer Head of Democratic Services
Apologies:		Sgt. Rob Cross	Bedfordshire Police

CC1022 APOLOGIES & SUBSTITUTIONS

Apologies were received from Sgt. R Cross, Bedfordshire Police.

CC1023 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC1024 MINUTES

To approve the Minutes of the meeting held on the 21st August 2019.

Resolved: To approve the Minutes of the meetings held on the 21st August 2019 and for these to be signed by the Chairman.

CC1025 POLICE REPORT

Members received a report regarding Operation Hana.

Members were invited to:

- Share local concerns in light of the report (these should relate to strategic matters)
- To discuss any instructions to Bedfordshire Police under Operation Hana.

Members were advised of the crime figures for Houghton Regis for the months of July and August 2019 compared with July and August 2018.

Violence against a person:	+16
Robbery:	+4
Domestic burglary:	-8

Burglary:	-9
Vehicle crime:	-26
Other theft:	-23
Fraud and Fraudery:	0
Criminal Damage:	-12
Drugs:	-2
Other Notable Offences:	-1

Members requested that for future reports the figures be presented in the format of ratios, members were advised that this would be fed back to the author of the report.

Members acknowledged 50% of the additional policing was now foot patrol resulting in the positive impact of higher visibility policing, and advised that the feedback received from residents was positive and acknowledged the improved statistics.

Members were advised that a bench had been removed from Houghton Hall Park which had encouraged anti-social behaviour.

Members were advised that floodlights were to be installed in the formal gardens at Houghton Hall Park to aid the prevention of anti-social behaviour.

Members were advised that several CPW's (Community Protection Warning) had been issued in relation to a recent incident.

Members agreed for the foot patrols to remain without change until the next meeting in October.

Resolved: For Operation Hana to focus on: Tithe Farm Road, Dolphin Drive, Hillborough Crescent and Recreation Road

CC1026 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members agreed to discuss item 6 before item 5.

Members received a schedule of redeployable camera locations.

In light of the police report Members were invited to consider if there was a need to move the redeployable cameras to different locations or whether they should remain where they were.

Members agreed to move the camera from Tithe Farm Road to Hillborough Crescent, and for the camera sited in Dolphin Drive to be moved once a column number had been confirmed, the remaining camera to stay in situ.

The representative from Central Bedfordshire Council CCTV department suggested a member meet her onsite for the feasibility study which would allow her to explain the processes.

Resolved: **To agree, to move the camera from Tithe Farm Road to Hillborough Crescent, and for the camera sited in Dolphin Drive to be moved once a column number had been confirmed. The remaining camera to stay in situ.**

CC1027 CCTV SERVICE LEVEL AGREEMENT

Mr S Barrett and Ms M Gower were in attendance to discuss ongoing partnership working in line with the CCTV Service Level Agreement.

Mr Barrett provided members with an overview of the service provided and the timescales and processes involved in moving a redeployable camera and the monitoring system in place at Central Bedfordshire Council.

Members were advised that the timescales within the SLA were ambitious and, on occasion, these were unable to be met despite best endeavours. Members were advised of the style of lamp post which could house the cameras and those which were not suitable.

Resolved: **To note the report**

CC1028 ENVIRO-CRIME

Members received a schedule listing reported issues for the previous month and their current status.

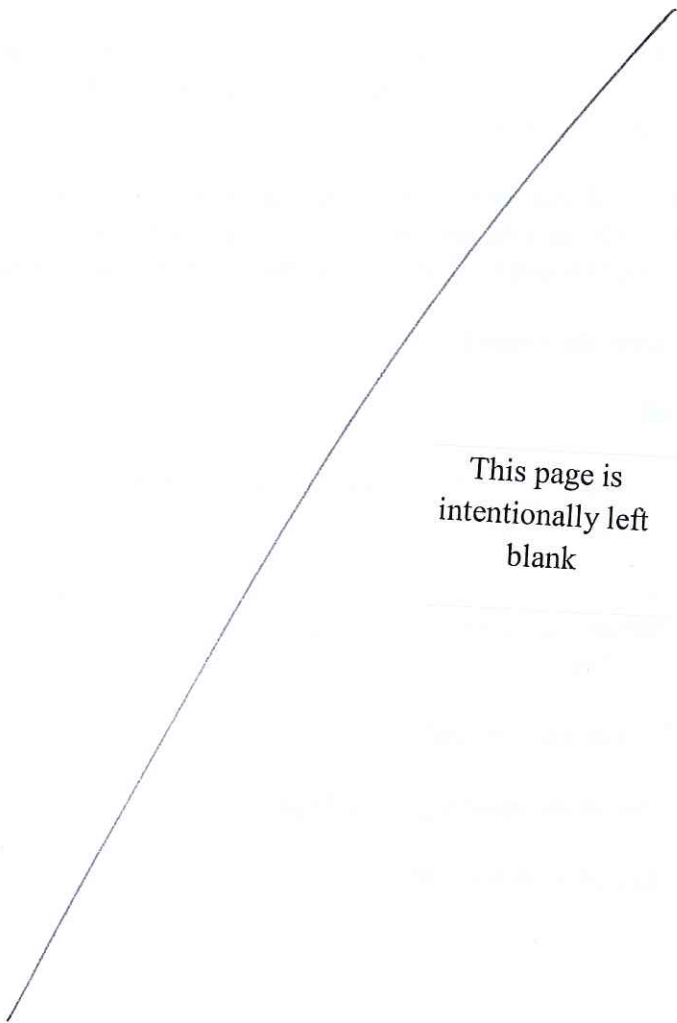
Members were advised that entries made during September would be actioned in October and were reminded that they were able to report emerging issues at any time. These issues would be added to the schedule.

Resolved: **To note the schedule.**

The Chairman closed the meeting at 12.35pm

Dated this 16th day of October 2019

Chairman



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COMMUNITY SERVICES COMMITTEE

Agenda Item 10

Date: 4th November 2019

Title: Income & Expenditure Report

Purpose of the Report: To provide members with the Community Services Committee Budget for 2019/20 with commentary and the Income & Expenditure report to date.

Contact Officer: Clare Evans, Town Clerk

1. RECOMMENDATION

To note the report.

2. BACKGROUND

In accordance with the committee functions a review of the income and expenditure of the committee should be undertaken periodically. Accordingly, this report is presented to each committee meeting detailing the budget and income and expenditure for the specific committee.

The income and expenditure report is provided for reference.

3. ISSUES FOR CONSIDERATION

302-1091 – this includes a £5000 grant from the PCC for the Anti Knife Crime campaign. The anticipated grant from CBC Youth Services (Anti Knife crime Campaign) of £2000 has been coded to 302-1078. Effectively income under 302 has been exceeded by £6345.

302-4221 – The use of a playscheme sessional worker from January to March 2020 to support the Youth Council would require £250 of budget provision. It is suggested that this be vired from 302-4221, Playscheme, to 191, Personnel / Staff costs

302-4226 This is likely to go £300 over budget due to additional income being achieved by the Youth Council. The Youth Council will use the funds to source further equipment.

302-4228 Community Facilities
Budget requested for 19/20 was:

Annual cost for Town Centre banners initiative (£2800 for Bedford Square banners plus £2200 for High Street banners). The budget provided is insufficient for this project. Members may like to consider an alternative project or a reallocation of this budget.

302-4232 Christmas Lights

The expenses associated with this budget are met over the Christmas period.

304-1091, 1094, 1097, 1098 Events income

Members are reminded of concerns that income targets will not be achieved. This has been offset by a reduction in event expenditure as agreed at the last meeting.

305-4203 Mayors Christmas Appeal Fund

The expenses associated with this budget are met over the Christmas period.

305-4220 Grants Key Partners

These commitments are met after the Community Services Committee on 28th October 2019

306-4046 Enviro Crime

The budget was set to cover Redeployable CCTV sim and warranty £6k, monitoring £3k, Community Safety initiatives £5k – initiatives have been specified but detail including costings have not been confirmed (aside from £2400 from bulk waste subsidy initiative). Members are advised that as the redeployable CCTV costs (sim and warranty) relate to 3 financial years that in this financial year 2/3 of the costs are treated as pre payments and adjusted at year end to reflect costs in appropriate years. There is likely to be budget surplus available in this code.

4. COUNCIL VISION

The proposed action supports the Objectives of Council's Vision;

5. A strong efficient and proactive Town Council.

5. IMPLICATIONS

Corporate Implications

- There are no corporate implications

Legal Implications

- There are no legal implications

Financial Implications

- To vire from 302-4221, Playscheme, to 191, Personnel / Staff costs £250

Risk Implications

- The council must ensure that expenditure and income targets are met.

Equalities Implications

Houghton Regis Town Council has a duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

This project / issue does not discriminate.

Press Contact

There are no press implications.

6. CONCLUSION AND NEXT STEPS

Proactive monitoring of the budget will set the council in good stead going forwards and will help to ensure that expenditure and income targets are met.

7. NOTES OF EXPLANATION

The budget report provides information on:

1. The cost centre (3 digits) and title i.e. 201 Village Green Rec Gd
2. The budget code (4 digits) and title i.e. 1082 Inc-Lettings¹
3. The agreed budget (as set in February 2019)
4. Virements (agreed transfers between cost centres and codes)²
5. Revised budget (taking into account any virements)
6. Detail on itemised income / expenditure (how it is envisaged that the budget will be spent)
7. Predicted income / expenditure (in some instances it is predicted that more or less budget will be required or more or less income will be secured)
8. Predicted surplus / deficit (taking into account the difference between the agreed budget and the predicted income / expenditure). This shows if there is unallocated budget available or a predicted deficit
9. Points for the committee to consider (these form the officer's recommendation to address any deficit)
10. Committee date for consideration

The council's budget for 2019/20 is particularly tight and there are some concerns that there are areas of budget deficit alongside a heavy use of ear marked reserves³ to fund revenue expenditure. It is important for the council to stringently monitor budgets to address any deficits.

Largely due to a significant transfer into ear marked reserves from general reserves⁴ in 2018/19 to help fund replacement council offices, the level of general reserves are at the minimum threshold. As such general reserves provide no scope to support the annual budget.

APPENDICES

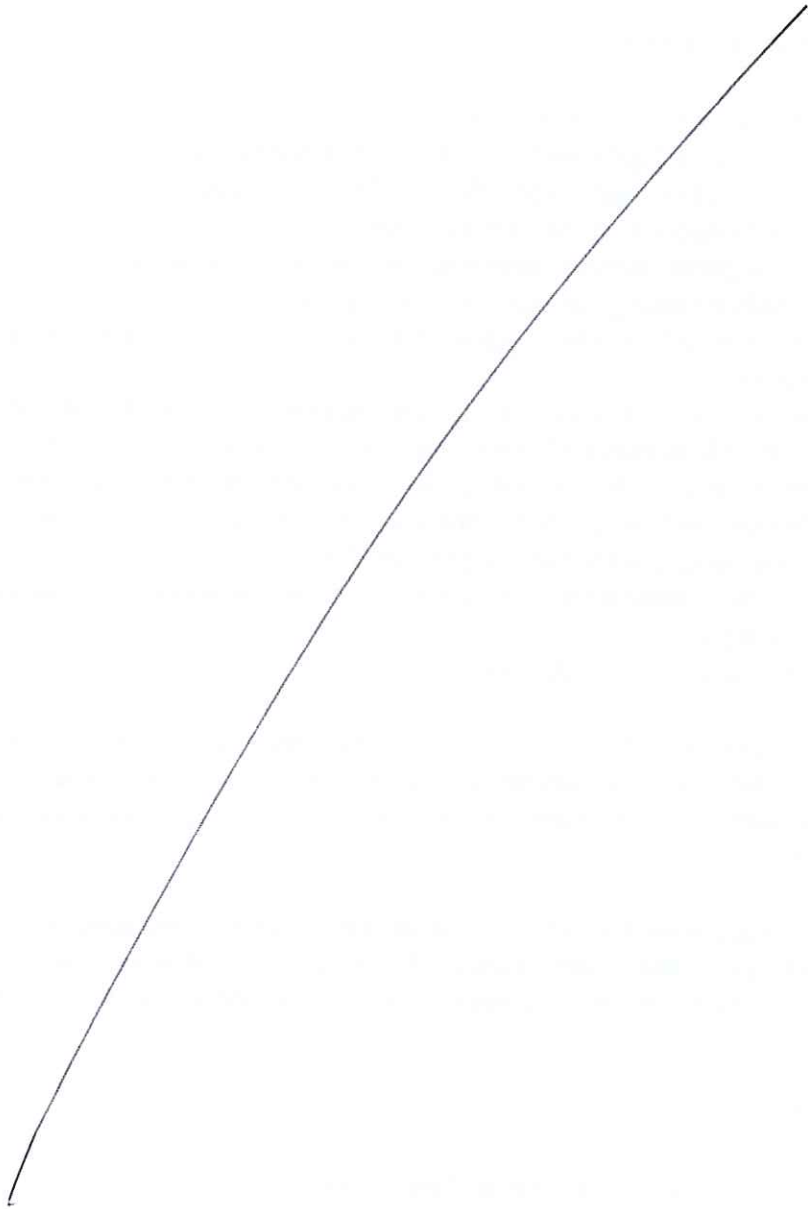
Appendix A: Income & Expenditure Report

¹ Please note income codes start with 1XXX and expenditure codes start with 4XXX

² The council has authorised officers to complete virements within the same cost centre. Committee approval has to be secured to complete virements between cost centres

³ Ear marked reserves are capital budgets for identified projects, often abbreviated to EMR

⁴ General reserves are unallocated funds. It is recommended that this fund should equate to around 3 months of net revenue expenditure



Detailed Income & Expenditure by Budget Heading 18/10/2019

Month No: 7

Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>302 Community Services</u>						
1078 Grants & Donations Received	2,000	0	(2,000)			0.0%
1091 Income Miscellaneous	6,318	2,800	(3,518)			225.6%
1097 Income - Council Events	827	0	(827)			0.0%
Community Services :- Income	<u>9,145</u>	<u>2,800</u>	<u>(6,345)</u>			<u>326.6%</u>
4221 SUMMER PLAYSCHHEME	3,716	4,000	284		284	92.9%
4226 Youth services	7,941	20,000	12,059	13,613	(1,553)	107.8%
4227 Community Services	1,637	3,500	1,863		1,863	46.8%
4228 Community Facilities	0	2,000	2,000		2,000	0.0%
4230 Public Toilets	9,180	18,800	9,620		9,620	48.8%
4232 Christmas Lights	0	13,000	13,000		13,000	0.0%
Community Services :- Indirect Expenditure	<u>22,474</u>	<u>61,300</u>	<u>38,826</u>	<u>13,613</u>	<u>25,214</u>	<u>58.9%</u>
Movement to/(from) Gen Reserve	<u>(13,329)</u>					
<u>303 Communications</u>						
4029 Promotional Material	700	1,000	300		300	70.0%
4033 NEWSLETTER	1,771	3,700	1,929		1,929	47.9%
4034 WEBSITE COSTS	738	1,160	423		423	63.6%
4059 OTHER PROFESSIONAL FEES	0	300	300		300	0.0%
Communications :- Indirect Expenditure	<u>3,209</u>	<u>6,160</u>	<u>2,952</u>	<u>0</u>	<u>2,952</u>	<u>52.1%</u>
Movement to/(from) Gen Reserve	<u>(3,208)</u>					
<u>304 Events</u>						
1094 Income from Sponsors	2,720	5,000	2,280			54.4%
1097 Income - Council Events	4,315	7,000	2,685			61.6%
Events :- Income	<u>7,035</u>	<u>12,000</u>	<u>4,965</u>			<u>58.6%</u>
4031 ADVERTISING	0	500	500		500	0.0%
4222 COMMUNITY EVENTS	27,328	40,000	12,672	3,032	9,640	75.9%
4992 Trs from Earmarked Reserve	0	(2,537)	(2,537)		(2,537)	0.0%
Events :- Indirect Expenditure	<u>27,328</u>	<u>37,963</u>	<u>10,635</u>	<u>3,032</u>	<u>7,603</u>	<u>80.0%</u>
Movement to/(from) Gen Reserve	<u>(20,293)</u>					
<u>305 Community Grants</u>						
4203 MAYORS CHRISTMAS APPEAL FUND	0	2,500	2,500		2,500	0.0%
4218 Grants (WB) Small Projects	399	3,000	2,601		2,601	13.3%
4219 Grants (WB) Large Projects	2,500	2,500	0		0	100.0%
4220 Grants (WB) Key Partners	0	25,251	25,251		25,251	0.0%
Community Grants :- Indirect Expenditure	<u>2,899</u>	<u>33,251</u>	<u>30,352</u>	<u>0</u>	<u>30,352</u>	<u>8.7%</u>
Movement to/(from) Gen Reserve	<u>(2,899)</u>					

Detailed Income & Expenditure by Budget Heading 18/10/2019

Month No: 7

Cost Centre Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
306 Community Safety						
4046 Enviro - Crime	5,400	14,000	8,600		8,600	38.6%
4059 OTHER PROFESSIONAL FEES	9,492	33,990	24,498		24,498	27.9%
4992 Trs from Earmarked Reserve	0	(8,755)	(8,755)		(8,755)	0.0%
Community Safety :- Indirect Expenditure	<u>14,892</u>	<u>39,235</u>	<u>24,343</u>	<u>0</u>	<u>24,343</u>	<u>38.0%</u>
Movement to/(from) Gen Reserve	<u>(14,892)</u>					
307 Civic Services						
4101 MAYORS ALLOWANCE	1,390	3,850	2,460		2,460	36.1%
4106 Mayors Civic Events	1,760	2,200	440		440	80.0%
4121 CIVIC REGALIA	100	100	(0)		(0)	100.0%
4122 Civic Fund Expenses	106	150	44		44	70.6%
Civic Services :- Indirect Expenditure	<u>3,356</u>	<u>6,300</u>	<u>2,944</u>	<u>0</u>	<u>2,944</u>	<u>53.3%</u>
Movement to/(from) Gen Reserve	<u>(3,356)</u>					
399 Community Capital & Projects						
4804 CAP-New Christmas Lights	1,800	6,000	4,200		4,200	30.0%
4992 Trs from Earmarked Reserve	0	(6,000)	(6,000)		(6,000)	0.0%
Community Capital & Projects :- Indirect Expenditure	<u>1,800</u>	<u>0</u>	<u>(1,800)</u>	<u>0</u>	<u>(1,800)</u>	
Movement to/(from) Gen Reserve	<u>(1,800)</u>					
Grand Totals:- Income	16,180	14,800	(1,380)			109.3%
Expenditure	75,957	184,209	108,252	16,644	91,607	50.3%
Net Income over Expenditure	<u>(59,777)</u>	<u>(169,409)</u>	<u>(109,632)</u>			
Movement to/(from) Gen Reserve	<u>(59,777)</u>					

Community Services Committee

302 - Community Services

Cost centre:	Code:	Title:
302	4221	Playscheme & Family Trips

2019/20figure:	2020/21figure (requested):	Agreed
£4000	£4500	TBC

Justification:
Community Services Committee agreed: Summer playscheme as delivered in 2019 – Vision 3 family trips – May (1 coach), Summer (2 coaches) and October (1 coach) – Vision

Implications of request not being granted:
The budget could be reduced by £500 if the second coach was not provided for the summer trip. For any further budget reduction Members would need to identify how they would want the provision reduced to meet the budget.

Cost centre:	Code:	Title:
302	4226	Youth Services

2019/20figure:	2020/21figure (requested):	Agreed
£20000	£14300	TBC

Justification:
£10,000 for Pop Up Cafes – report on CSC agenda 4/11/19. If Members prefer the out-sourced option for provision this needs to increase to £18000. If Members support the in-house option the £10,000 included in this budget would need to be vired to salaries. – Vision £2300 Youth Council – to date the council has supported the youth council with £2000 per annum. It is suggested that this be increased to £2300 in 2020/21 as the Youth Council have secured income from various initiatives (inc in code 302-1091). Including this additional expenditure allows the Youth Council to spend the income they have generated. – Vision £2000 to deliver the CBC Youth Services project (as identified in code 302-1091) – Vision – Vision

Implications of request not being granted:
Members will need to identify how they would want the provision reduced to meet the budget.

Cost centre:	Code:	Title:
302	4227	Community Services

2019/20figure:	2020/21figure (requested):	Agreed
£3500	£3000	TBC

Justification:
£1k Shop Local– Vision
£2k town centre attractions– Vision

Implications of request not being granted:
Members will need to identify how they would want the provision reduced to meet the budget.

Cost centre:	Code:	Title:
302	4228	Community Facilities

2019/20figure:	2020/21figure (requested):	Agreed
£2000	£0	TBC

Justification:
Budget requested for 19/20 was for annual cost for Town Centre banners initiative. However insufficient budget was provided to enable this project to be implemented. No further project identified in 20/21.

Implications of request not being granted:
-

Cost centre:	Code:	Title:
302	4230	Public Toilets

2019/20figure:	2020/21figure (requested):	Agreed
£18800	£18800	TBC

Justification:
Cleaning of town centre public toilets – Vision
Cleaning approx. £16.8k plus supplies £2k/ annum

Implications of request not being granted:
Provision of town centre toilets may be under jeopardy should the council not fund their cleaning.

Cost centre:	Code:	Title:
302	4232	Christmas lights

2019/20figure:	2020/21figure (requested):	Agreed
£13000	£13000	TBC

Justification:
To cover revenue costs associated with storing, installing and removing the lights plus annual repairs and maintenance. 5 year contract covering 2019-2023
Annual fees £9750 plus repairs and cost of tree– Vision

Implications of request not being granted:
The council would be unable to met the contract costs.

Cost centre:	Code:	Title:
302	1091	Income misc

2019/20figure:	2020/21figure (requested):	Agreed
£2800	£3800	TBC

Justification:
Grant income from CBC Youth Services £2k Playscheme & trip income £1.5k Yth Council Misc income £300

Implications of request not being granted:
-

303 Communications

Cost centre:	Code:	Title:
303	4029	Promotional Material

2019/20figure:	2020/21figure (requested):	Agreed
1000	2000	TBC

Justification:
£1k as existing for event photos, materials etc £1k for event promotion outside of parish – Vision

Implications of request not being granted:
Reduced promotional material

Cost centre:	Code:	Title:
303	4033	Newsletter – Town Crier

2019/20figure:	2020/21figure (requested):	Agreed
£5000	£4000	TBC

Justification:
Bi-annual publication - door to door delivery, 8 pages, colour, 7500 copies – Vision Delivery £500 / edition Print costs £1000 / edition (non recyclable paper) Print costs £1350 / edition (recyclable paper) – rec to support Vision

Increase to print on recyclable paper £350 / edition.

Implications of request not being granted:
Print on non recyclable paper;
Reduce volume or frequency

Cost centre:	Code:	Title:
303	4034	Website costs

2019/20figure:	2020/21figure (requested):	Agreed
£1160	£1000	TBC

Justification:
Used to cover any website alternations needed which cannot be achieved in house. – Vision

Implications of request not being granted:
The council may be restricted in the alterations it can authorise.

Cost centre:	Code:	Title:
303	4059	Other professional fees

2019/20figure:	2020/21figure (requested):	Agreed
£300	£1550	TBC

Justification:
Options:
Survey monkey subscription £350
Social media management £350 – Vision
Enviro crime reporting ap £1200 – Vision

Implications of request not being granted:
Subscription could not be made.

Cost centre:	Code:	Title:
303	4225	Town guide

2019/20figure:	2020/21figure (requested):	Agreed
£0	£1500	TBC

Justification:
Guide due to be published in 2020. This budget allows enough to be printed to have a copy delivered to each property plus some for general circulation. Supported by CSC subject to budget availability

Implications of request not being granted:
Members would need to consider distribution implications.

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304 – Events

Cost centre:	Code:	Title:
304	4031	Advertising

2019/20figure:	2020/21figure (requested):	Agreed
£500	£500	TBC

Justification:
Used for event advertising

Implications of request not being granted:
Reduced advertising opportunities

Cost centre:	Code:	Title:
304	4222	Community events

2019/20figure:	2020/21figure (requested):	Agreed
£39000	£42000	TBC

Justification:																										
To cover the annual programme of council events inc Easter egg hunt, VE celebration, carnival, skate park sessions, music festival, fireworks night, Celebration of Christmas, Santa's grotto, civic awards ceremony. – Vision																										
<table border="1"> <tr> <td>Easter Egg Hunt</td> <td>700</td> </tr> <tr> <td>VE celebration</td> <td>2,500</td> </tr> <tr> <td>Carnival</td> <td>10,000</td> </tr> <tr> <td>Skate Park sessions</td> <td>2,300</td> </tr> <tr> <td>Music Festival</td> <td>5,500</td> </tr> <tr> <td>Pride of Houghton</td> <td>4,800</td> </tr> <tr> <td>Santa's Grotto</td> <td>700</td> </tr> <tr> <td>Fireworks Display</td> <td>9,000</td> </tr> <tr> <td>Celebration of Christmas</td> <td>2,500</td> </tr> <tr> <td>Policing at events</td> <td>2,000</td> </tr> <tr> <td>Recycling at events – Vision</td> <td>1,000</td> </tr> <tr> <td>Event evaluation – Vision</td> <td>1,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td>42000</td> </tr> </table>	Easter Egg Hunt	700	VE celebration	2,500	Carnival	10,000	Skate Park sessions	2,300	Music Festival	5,500	Pride of Houghton	4,800	Santa's Grotto	700	Fireworks Display	9,000	Celebration of Christmas	2,500	Policing at events	2,000	Recycling at events – Vision	1,000	Event evaluation – Vision	1,000	Total	42000
Easter Egg Hunt	700																									
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Celebration of Christmas	2,500																									
Policing at events	2,000																									
Recycling at events – Vision	1,000																									
Event evaluation – Vision	1,000																									
Total	42000																									

Implications of request not being granted:
Members would need to reduce the number or scale of events being delivered.

Cost centre:	Code:	Title:
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304	4992	Trns from EMR
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2019/20figure:	2020/21figure (requested):	Agreed
£2535	£0	TBC

Justification:
EMR 342 at £0 balance at end of 19/20.

Implications of request not being granted:
-

Cost centre:	Code:	Title:
304	1094	Income from sponsors

2019/20figure:	2020/21figure (requested):	Agreed
£5000	£5000	TBC

Justification:
Anticipated income. Assumes £2.5 for CoXmas. If not get CoX sponsorship expenditure will correspondingly reduce

Implications of request not being granted:
Used to offset Community events. Should the predicted income not be accurate there would be an additional revenue cost or benefit to the budget.

Cost centre:	Code:	Title:
304	1097	Income from events

2019/20figure:	2020/21figure (requested):	Agreed
£8000	£5100	TBC

Justification:
Anticipated income, assumes charging for stalls (if not reduce by £500).

Implications of request not being granted:
It is considered that the event income was over predicted for 2018/19 Should the predicted income not be accurate there would be an additional revenue cost or benefit to the budget.

305 – Community Grants

Cost centre:	Code:	Title:
305	4203	Mayors Christmas appeal fund

2019/20figure:	2020/21figure (requested):	Agreed
£2100	£2100	TBC

Justification:
Used to fund the senior citizens mayoral Christmas card and gift voucher and postage. – Vision

Implications of request not being granted:
Reduced value of gift voucher. Cessation of scheme.

Cost centre:	Code:	Title:
305	4218	Small projects grants

2019/20figure:	2020/21 figure (requested):	Agreed
£3000	£3000	TBC

Justification:
Used to fund grant applications up to £500. – Vision

Implications of request not being granted:
Reduced funding opportunities. Maximum amount could be reduced ie up to £300 Percentage funded by applicant could be increased ie applicant currently has to fund project by at least 25%, this could be increased.

Cost centre:	Code:	Title:
305	4219	Large project grants

2018/19 figure:	2019/20 figure (requested):	Agreed
£4242	£1962	TBC

Justification:
The figure included is the actual amount agreed during previous financial year. The amt to be included in 2020/21 can be updated following on from the CSC on 28/10/19 – Vision

Implications of request not being granted:
The budget must meet the financial obligation agreed during previous financial year.

Cost centre:	Code:	Title:
305	4220	Grants Key Partners

2019/20figure:	2020/21 figure (requested):	Agreed
£22251	£28251	TBC

Justification:
To meet key partner grant obligations. The amt to be included in 2020/21 can be updated following on from the CSC on 28/10/19 – Vision

Implications of request not being granted:
The financial commitments made to key partners would not be met.

306 – Community Safety

Cost centre:	Code:	Title:
306	4046	Enviro Crime

2019/20figure:	2020/21figure (requested):	Agreed
14000	£7400	TBC

Justification:
Redeployable CCTV sim and warranty pro rata £2k, monitoring £3k £2400 from bulk waste subsidy initiative. – Vision

Implications of request not being granted:
Failure to provide funding for CCTV redeployable cameras would jeopardise their continued operation. Obligation to meet Bulk Waste SLA

Cost centre:	Code:	Title:
306	4059	Other professional fees

2019/20figure:	2020/21figure (requested):	Agreed
£33990	£33990	TBC

Justification:
To cover SLA with Beds police re Operation Hana as existing Current SLA expires March 2020. CSC decision pending 4/11/19 – Vision

Implications of request not being granted:
The council would need to alter / cease Operation Hana to meet budget availability.

Cost centre:	Code:	Title:
306	4992	Trns from EMR

2019/20figure:	2020/21figure (requested):	Agreed
-£8755	£0	TBC

Justification:
No capital costs identified

Implications of request not being granted:
-

307 – Civic Services

Cost centre:	Code:	Title:
307	4101	Mayors allowance

2019/20figure:	2020/21figure (requested):	Agreed
£3850	£3850	TBC

Justification:
Used by the mayor to offset mayoral / civic expenses – Vision

Implications of request not being granted:
The mayor may be restricted in what they can fund.

Cost centre:	Code:	Title:
307	4106	Mayors Civic events

2019/20figure:	2020/21figure (requested):	Agreed
£2200	£2200	TBC

Justification:
Used for inaugural reception, civic service, carol service – Vision

Implications of request not being granted:
These events would have to be scaled back.

Cost centre:	Code:	Title:
307	4121	Civic regalia

2019/20figure:	2020/21figure (requested):	Agreed
£100	£550	TBC

Justification:
Used for engraving of mayoral chain. £450 to purchase 5 more past consort badges

Implications of request not being granted:
No further past consort badges to be presented.

Cost centre:	Code:	Title:
307	4122	Civic fund expenses

2019/20figure:	2020/21figure (requested):	Agreed
£150	£200	TBC

Justification:
Misc civic expenses inc Remembrance wreaths. – Vision

Implications of request not being granted:
Civic fund expenses to be met elsewhere.

399 – Community Capital & Projects

Cost centre:	Code:	Title:
399	4804	Cap – New Christmas Lights

2019/20figure:	2020/21figure (requested):	Agreed
£4000	£6000	TBC

Justification:
Many column lights are reaching the end of their useful life and need to be replaced. – Vision

Implications of request not being granted:
There may not be enough usable lights for all the columns in 2020.

Houghton Regis Town Council
Annual Budget - By Committee

Note: Officer Draft Budget 2020/21

	2018/19		2019/20				2020/21		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Community Services									
302 Community Services									
1078 Grants & Donations Received	0	0	0	2,000	2,000	0	2,000	0	0
1082 INC-LETTINGS	4,500	1,502	0	0	0	0	0	0	0
1091 Income Miscellaneous	2,000	1,954	2,800	6,318	6,318	0	1,800	0	0
1097 Income - Council Events	0	0	0	827	827	0	0	0	0
Total Income	6,500	3,456	2,800	9,145	9,145	0	3,800	0	0
4221 SUMMER PLAYScheme	3,000	2,863	4,000	3,716	3,716	0	4,500	0	0
4226 Youth services	22,000	24,471	20,000	7,941	20,000	13,613	14,300	0	0
4227 Community Services	8,915	7,914	3,500	1,637	3,000	0	3,000	0	0
4228 Community Facilities	500	0	2,000	0	0	0	0	0	0
4230 Public Toilets	18,800	18,438	18,800	9,180	18,800	0	18,800	0	0
4232 Christmas Lights	12,585	11,101	13,000	0	13,000	0	13,000	0	0
4992 Trs from Earmarked Reserve	0	-2,000	0	0	0	0	0	0	0
Overhead Expenditure	65,800	62,787	61,300	22,474	58,516	13,613	53,600	0	0
Movement to/(from) Gen Reserve	(59,300)	(59,332)	(58,500)	(13,329)	(49,371)		(49,800)		
303 Communications									
1091 Income Miscellaneous	1,000	0	0	0	0	0	0	0	0
Total Income	1,000	0	0	0	0	0	0	0	0
4029 Promotional Material	1,000	1,080	1,000	700	1,000	0	2,000	0	0
4033 NEWSLETTER	5,000	4,837	3,700	1,771	3,700	0	4,000	0	0

Continued on next page

Houghton Regis Town Council
Annual Budget - By Committee
Note: Officer Draft Budget 2020/21

	2018/19		2019/20			2020/21			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4034 WEBSITE COSTS	500	270	1,160	738	1,160	0	1,000	0	0
4059 OTHER PROFESSIONAL FEES	300	0	300	0	0	0	1,550	0	0
4225 TOWN GUIDE	0	0	0	0	0	0	1,500	0	0
Overhead Expenditure	6,800	6,187	6,160	3,209	5,860	0	10,050	0	0
Movement to/(from) Gen Reserve	(5,800)	(6,187)	(6,160)	(3,208)	(5,860)		(10,050)		
304 Events									
1094 Income from Sponsors	5,000	3,725	5,000	2,720	3,000	0	5,000	0	0
1097 Income - Council Events	8,000	5,951	7,000	4,328	4,500	0	5,100	0	0
Total Income	13,000	9,676	12,000	7,048	7,500	0	10,100	0	0
4031 ADVERTISING	500	368	500	0	500	0	500	0	0
4222 COMMUNITY EVENTS	38,000	35,527	40,000	27,438	40,000	3,032	42,000	0	0
4992 Trs from Earmarked Reserve	-2,535	0	-2,537	0	-2,537	0	0	0	0
5008 Tr from EMR Comm Development	0	-2,535	0	0	0	0	0	0	0
Overhead Expenditure	35,965	33,360	37,963	27,438	37,963	3,032	42,500	0	0
Movement to/(from) Gen Reserve	(22,965)	(23,684)	(25,963)	(20,390)	(30,463)		(32,400)		
305 Community Grants									
4203 MAYORS CHRISTMAS APPEAL FUND	2,100	1,681	2,500	0	2,100	0	2,100	0	0
4210 Memorial Hall Sinking Fund	4,000	0	0	0	0	0	0	0	0
4218 Grants (WB) Small Projects	3,000	3,000	3,000	399	3,000	0	3,000	0	0
4219 Grants (WB) Large Projects	4,242	4,242	2,500	2,500	2,500	0	1,962	0	0
4220 Grants (WB) Key Partners	18,251	18,251	25,251	0	25,251	0	28,251	0	0

Continued on next page

**Houghton Regis Town Council
Annual Budget - By Committee
Note: Officer Draft Budget 2020/21**

	<u>2018/19</u>		<u>2019/20</u>			<u>2020/21</u>			
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4991	0	4,000	0	0	0	0	0	0	0
	Overhead Expenditure		33,251	2,899	32,851	0	35,313	0	0
	Movement to/(from) Gen Reserve		<u>(33,251)</u>	<u>(2,899)</u>	<u>(32,851)</u>		<u>(35,313)</u>		
<u>306</u>	<u>Community Safety</u>								
4046	3,974	2,700	14,000	5,400	8,000	0	7,400	0	0
4048	3,226	3,226	0	0	0	0	0	0	0
4059	34,990	31,967	33,990	9,492	33,990	0	33,990	0	0
4991	0	3,226	0	0	0	0	0	0	0
4992	-2,188	-3,226	-8,755	0	-8,755	0	0	0	0
	Overhead Expenditure		39,235	14,892	33,235	0	41,390	0	0
	Movement to/(from) Gen Reserve		<u>(40,002)</u>	<u>(37,893)</u>	<u>(33,235)</u>		<u>(41,390)</u>		
<u>307</u>	<u>Civic Services</u>								
4101	3,850	3,216	3,850	1,390	3,850	0	3,850	0	0
4106	2,200	1,832	2,200	1,760	2,200	0	2,200	0	0
4121	100	2,940	100	100	100	0	550	0	0
4122	150	1,166	150	106	150	0	200	0	0
4992	0	-2,620	0	0	0	0	0	0	0
	Overhead Expenditure		6,300	3,356	6,300	0	6,800	0	0
	Movement to/(from) Gen Reserve		<u>(6,300)</u>	<u>(3,356)</u>	<u>(6,300)</u>		<u>(6,800)</u>		
<u>399</u>	<u>Community Capital & Projects</u>								

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Houghton Regis Town Council
Annual Budget - By Committee
Note: Officer Draft Budget 2020/21

	2018/19		2019/20				2020/21		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4804 CAP-New Christmas Lights	4,000	7,001	6,000	1,800	6,000	0	6,000	0	0
4992 Tris from Earmarked Reserve	0	-3,001	-6,000	0	-6,000	0	0	0	0
Overhead Expenditure	4,000	4,000	0	1,800	0	0	6,000	0	0
Movement to/(from) Gen Reserve	(4,000)	(4,000)	0	(1,800)	0	0	(6,000)	0	0
Community Services - Income	20,500	13,131	14,800	16,192	16,645	0	13,900	0	0
Expenditure	190,460	181,936	184,209	76,067	174,725	16,644	195,653	0	0
Movement to/(from) Gen Reserve	(169,960)	(168,804)	(169,409)	(59,875)	(158,080)		(181,753)		
Total Budget Income	20,500	13,131	14,800	16,192	16,645	0	13,900	0	0
Expenditure	190,460	181,936	184,209	76,067	174,725	16,644	195,653	0	0
Movement to/(from) Gen Reserve	(169,960)	(168,804)	(169,409)	(59,875)	(158,080)		(181,753)		

Ref:	Outcome	Overarching Committee	Committee Update at August 2018
Objective 3 To develop a safer town with a reduced fear of crime.			
3a.	Develop & implement a town wide Community Safety Strategy covering <ul style="list-style-type: none"> Nuisance motorbikes Enhanced CCTV coverage Improved lighting Local environmental improvements Visible enforcement (Police/PCSOs/Special Constables) 	Community Service Committee	AMBER Unable to source contractor re strategy. CCWG approved crime and ASB projects inc enviro-crime actions, school parking, waste removal, street cleaning. Also extended redeployable CCTV camera coverage.
3b.	Take positive action to tackle "enviro-crime" including parking enforcement, litter, dog waste, graffiti	Community Service Committee	GREEN Enviro Crime project launched. SLA for Bulk waste collection initiative in final stages, hope to launch early 2020. Few incidences of enviro crime are reported by cllrs. Consideration was given to enabling members of the public to report incidences. This was deferred until staffing levels for 2019/20 were agreed. No additional staffing resource available in 19/20 and no budget provided for IT upgrades to enable reports to be submitted by residents. Members may like to consider budget provision in 2020/21 for IT to enable resident reporting.
3c.	Speed reduction measures for Windsor Drive & Park Rd North	Community Service Committee	GREEN CCWG (15/6/16) instigated speed measurements to be collected on Windsor Drive, Tithe Farm Rd and Park Road North. Data fed back to CCWG 16/11/16. Agreed to see if Speedwatch was effective in reducing traffic speed in these locations. 20th June 2017 Comm Serv Minutes - Speedwatch confirmed their findings supported a speeding problem at Windsor Drive. Speed camera installed on Windsor Drive. Issue with collecting results from camera - under investigation. Recent statistics show the 85th percentile speed to be 34mph which is lower than the speed which would trigger remedial measures. CCWG agreed speed data should be reported by annually.
Objective 4 To develop a more active, engaged and inclusive community.			
4c.	Enhance the existing town wide programme of events for the whole community to encourage community cohesion & engagement	Community Services Committee	GREEN 2016 - 2 new events delivered, Houghton Rocks and Fireworks display, significant enhancements made to Pride of Houghton Awards. Programme of events agreed annually at EWG. Delivery of events underway.
4f.	Develop a Community transport provision (home to HR groups)	Community Services Committee	RED Consultation carried out with existing clubs and groups. Feedback provided to Community Services Comm. Preliminary discussions held with existing service providers. Decision by Com Serv Comm on 6/3/17 to request that HRH & SBDAR complete a 12 month monitoring period to assist the Council in assessing the demand for such a scheme. Report presented to Comm Serv Com 25th June 2018, decision made to monitor and report back on any emerging demand.
4g.	Develop a Village agent scheme	Community Services Committee	RED Comm Serv Comm decided on 6/3/17 not to proceed with a VA scheme on the basis that alternative and emerging organisations provide advise, support and signposting to local residents.
4h.	Encourage and support residents associations / local action groups	Community Services Committee	AMBER Community Development officer continues to link in with a range of local organisations.
4i.	Develop youth holiday club provision	Community Services Committee	GREEN Community Services Committee agreed holiday provision for Easter and Summer. Delivered by Community Development Officer. Evaluation reports presented. Summer holiday provision agreed for 2020 plus 3 family trips.
4j.	Encourage a youth council to establish and use their involvement to develop youth services and facilities	Community Services Committee	GREEN Being actioned by Community Development Officer. Youth Council meeting regularly and are involved in local events.
4k.	Enhance youth services & facilities	Community Services Committee	GREEN Pop up cafes and social volunteering project delivered. Pop up cafes went well and will be continued to end of March, then reviewed. Social inclusion projects less effective- not continuing. Pop up cafes enhanced with an end of term event. CSC to agreed provision for 2019/20 - 40 weeks of delivery plus 5 enhanced events.
Objective 5 To build a strong, efficient and proactive Town Council. Reports being made to Community Services Committee.			

5i.	Raise the profile of the Mayor	Community Services Committee	AMBER Use of extended title - Lord of the Manor & Mayor of HR - Agreed not to consider further. GREEN Purchase of mayoral robes - completed and used for first time on 24th May 2017. GREEN Review the Mayor making ceremony - completed.
5j.	Secure a Full coat of arms for Town Council	Corporate Services Committee	RED Agreed to not to consider further
5m.	Promote links to local charities	Community Services Committee	GREEN List of local charities, community groups and not for profit organisations compiled. Details of grants scheme available online. Publicisation undertaken through website, social media and Town Crier. Ongoing publicity.



COMMUNITY SERVICES COMMITTEE**Agenda Item 13**

Date: 4th November 2019

Title: **COMMUNITY DEVELOPMENT OFFICERS UPDATE FOR THE PERIOD 17TH AUGUST 2019 TO 17TH OCTOBER 2019**

Purpose of the Report: **To provide members with an update on work undertaken by the Community Development Officer.**

Contact Officer: **Tara Earnshaw, Community Development Officer**

1. RECOMMENDATION

To note the report.

2. BACKGROUND

At its meeting held on the 25th January 2015, the Town Council adopted a five-year plan containing a number of objectives for the period 2015-2020 - Houghton Regis: Our 2020 Vision, on 25th January 2016.

Since then work has focused on achieving the objectives agreed by Council and this report centres around outcomes contained within the following objectives:

Objective 1 To develop a stronger local economy which promotes local businesses.

Objective 4 To develop a more active, engaged and inclusive community.

Objective 5 To build a strong, efficient and proactive Town Council

3. COUNCIL VISION

The following action supports the Objectives of Council's Vision;

1. A stronger local economy which promotes local businesses.

SHOP LOCAL

- The current scheme will end on the 31st March 2020.
- There is a total of 41 businesses engaged in the current Shop Local scheme.
- An estimated 26 cards have been returned, this seems particularly low. It is planned to adjust the initiative for 2020-2021 to freshen up the project.

ONGOING:

- Continued support those retailers taking part.
Continue to advertise scheme through the Town Crier, Town Council notice boards and on social media.
- Refresh the shop local scheme if completed loyalty cards do not exceed 80 by January 2020.
- Adaptations will include promoting 1 or 2 businesses on a monthly basis, encouraging them to provide a voucher for that month. Create a leaflet that advertises businesses in Houghton Regis and use branded shop local items to promote businesses at events.

VISION 1C: TOWN CENTRE ATTRACTIONS

Since 16th August one Town Centre Attraction has taken place in Bedford Square Shopping Centre. This was the Food Festival and Art Exhibition delivered in partnership with Houghton Together on September 7th.

ONGOING

- There are plans to deliver a crafty November session in Bedford Square Concourse on 29th November, a chance to meet reptiles on 21st February subject to availability and a Community engagement day on 20th March.
- It is expected that the following Town Centre Attractions will be delivered during the financial year 2020 to 2021
 - 13th May – Eco Event
 - June – Houghton Together Event
 - September – Houghton Together Event
 - 27th November Crafty November Activities
 - 5th December – Houghton Together Event
 - 12th March – Comic Relief, Red Nose Day

VISION 4J: YOUTH COUNCIL

Three meetings have been held at Houghton Regis Town Council offices since 16th August 2019. Currently there are 11 Youth Council members and recruitment has been done at the Youth Club to increase numbers. The meetings were delivered in partnership with Groundwork.

The Youth Council has attended the following engagements: Houghton Together Food and Art Fest, the High Sheriff's Justice Service, the Pride of Houghton Awards.

As well as planning and preparing for future events and initiatives at their meetings they are also working on the knife crime campaign and the Youth Vision consultation. There is a trip planned to attend the Ben Kinsella knife exhibition on Friday 25th October as part of the knife crime campaign.

VISION 4C: ENHANCED COMMUNITY EVENTS

Since the last report the Community Development Officer has supported and attended the Pride of Houghton Awards.

VISION 4H: ENCOURAGE AND SUPPORT RESIDENT'S ASSOCIATIONS/LOCAL ACTION GROUPS.

The Community Development Officer continues to network with a number of agencies, individuals, retailers and community groups. Updates are provided to them on community initiatives and upcoming initiatives from partners and agencies are shared.

VISION 4J: DEVELOP YOUTH HOLIDAY PROVISION.

SUMMER PLAYScheme AND FAMILY DAY TRIP FEEDBACK 2019

Please see attached feedback (Appendix A).

VISION 4K: ENHANCED YOUTH SERVICES AND FACILITIES.

- Groundwork are continuing to deliver a youth café on a weekly basis with an enhanced session during school holidays.
- The Community Development Officer continues to attend the Youth Group on a fortnightly basis to maintain relationships with the young people.
- Groundwork support HRTC's Youth Council on a fortnightly basis at the meetings and at the events. Due to a change in the commissioned contract from Central Bedfordshire Council Groundwork have agreed to continue to support the fortnightly meetings until December but may not be able to support the events and activities. A further report is provided on this within the agenda.
- The Community Development Officer is working in partnership with Groundwork, Bedfordshire Police, Central Bedfordshire and the upper schools to plan the delivery of the Knife Crime campaign.

VISION 4H AND 5M TO PROVIDE SUPPORT TO COMMUNITY GROUPS

Central Bedfordshire Early Help & Supported Families

Met with a representative from Early Help & the Supported Families representative in Central Bedfordshire who has agreed to support the element of the knife crime campaign where parents can engage in the process and provide information on what initiatives are currently being delivered.

Youth Forum

Met with Youth Workers from across Central Bedfordshire to discuss matters concerning Young People and the National Youth Work Week Awards celebrations.

Partnership working – Houghton Together

Jewels, Groundwork, Dunstable Rotary Club, Craft & Coffee and Morrisons have been working together to deliver events in Bedford Square. A food and art festival were delivered in September 2019 Currently planning the Christmas event.

Houghton Regis Locality Meeting

Attended the meeting and informed other attendees about Houghton Regis Town Council's current events and initiatives.

Chance2Change

Met with a local organisation that are currently working in Luton but do deliver sessions in Houghton Regis. They are engaging individual young people in opportunities to change criminal activity.

4. IMPLICATIONS

Corporate Implications

The delivery of these wide-ranging projects supports all sectors of the local community. The projects boost the corporate image of the council.

Legal Implications

There are no legal implications.

Financial Implications

There are no financial implications.

Risk Implications

There are no risk implications.

Equalities Implications

Houghton Regis Town Council has a duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

This project / issues does not discriminate.

Press Contact

Deliveries of these projects will continue to be communicated to the press.

5. CONCLUSION AND NEXT STEPS

This report provides a summary of the ongoing projects being delivered by the Community Development officer.

6. APPENDICES

Appendix A Playscheme Feedback

Summer Playscheme and family day trip Feedback 2019

The playscheme was delivered over the first four weeks of the summer holiday and the last day included a family day trip to Southend-on-Sea. A full report on the playscheme was provided at the Community Services meeting on 2nd September 2019. The below information provides feedback from participants.

The community development officer received 15 feedback forms and text messages from families whom attended the Southend trip and 9 forms were returned from the playscheme.

Participants were asked what their overall thoughts/comments about the trip, considering the destination, times, venue, staff and cost and any changes they would make, the following comments were made:

“we had a fabulous time, thank you, cost was spot on, destination a huge hit and timings were great. Staff were very helpful; my only suggestion would be. Personally, as it was a family day out, I wasn't keen to see people drinking alcohol on the coach, seemed unnecessary for the intention of the day but this is only my opinion. I was amazed and disappointed to see how some people left the coach – (rubbish, and just a lack of respect). I would suggest bags are given out on entering the coach for rubbish and prior to setting off Tara and other staff – layout ground rules for the coach as for some people this is necessary and may remind people that we are very privileged to have these opportunities, for our family and they shouldn't be abused. Overall a great day out, thank you Tara & team.”

“Brilliant day out – well organised & friendly staff thanks”

“Great communication, very well organised, we all thoroughly enjoyed the day out. Great value for the money for trip & wristbands. Really can't fault it we are all very grateful and would love to go again next year. Southend is great as not to far. If a further destination, we would likely opt out.”

“The day was well organised the staff excellent very helpful great communication and excellent value for trip at £5. I would love to have information regarding any other trips that you may have. Finally thank you so much for having me on the trip and a big thank you to the staff that organised this day trip look forward to going on any more that may come up.”

“Very Good. Tara done brilliant job to guide all the way thanks Tara.”

“It was a Wonderful experience. 10/10 the time staff and especially the cost, very affordable thank you for organising this.”

“Excellent affordable trip to Southend – wrist band price of £12 saved us £40 alone. Only change would be leaving later than 5pm.”

“on coach number 1 the organiser very good recommend her again. Lots of children who were on good behaviour. Thoroughly enjoyed. Thank you.”

“lovely day, my only wish is that it was longer, maybe earlier in the morning to leave earlier, so get more time”

“the cost was perfect. The staff was brilliant. My girls had a fantastic time on the rides, and it was brilliant.”

“Amazing Value – Fab, friendly staff, timings were good, coach driver friendly, only problem was drop of point – a bit out of the way, great price, well done to the Council”

Text Messages

“Good morning just like to say a massive thank you for organising the Southend trip we had a lovely day”

“thank you for organising yesterday, it was lovely to get out, and a big thank you for keeping my son entertained on the coach, say thank you to the other lady too please.”

“Hi Tara I just want to say thank you for a wonderful day my family had a fantastic time it’s the first time we have done this trip it was so well organised and great communication we would do it again thank you again.”

“Hi Tara, just like to say my mum and her friend had a really good time. They haven’t been to the seaside in over 20 years. So, thank you, you’re doing a very good thing for Houghton Regis people. Keep up the good work, thank you.”

Participants were asked if there were any destinations that they would like the Town Council to consider, the following comments were made:

- Isle of White
- Disney World Paris
- Trips around the UK
- Brighton
- Felixstowe
- Sheerness
- Thorp Park
- Clacton
- Family day at the races
- Great Yarmouth
- Bournemouth
- Weymouth
- Warwick Castle
- Strafford Upon Avon
- Wickstead Park
- London
- Gulliver’s Land

Feedback from the Playscheme

Participants were asked to rate activities out of 10, 10 being the session they most enjoyed and 0 being they didn’t enjoy the activity at all.

- Boat Building and Sand Art: four responses – two rated it 10, one rated it 9 and one rated it 8.
- Cinema – The Lion King: four responses – All four rated the session 10.
- Fab Lab Science Party: nine responses - three rated it 10, one rated it 9, four rated it 8 and one rated it 5.
- Mr Mulligans Crazy Golf: six responses – five rated it 10 and one rated it 8
- Tie-Dye and Mocktails: eight responses – four rated it 10, one rated it 8.5 and three rated it 8.
- Woodside animal farm: six responses – two rated it 10, one rated it 9 and three rated it 8.
- Crafty musical instruments: seven responses – four rated it 10, one rated it 9 and two rated it 8.
- Top jump inflatable park: five responses – All five rated the session 10.

Parents were asked what their thoughts on the playscheme was considering the activities, times, venue, staff and cost and if they would make any changes, there responses were:

“I thought the value for money was fantastic, the times of the activities were great as it gives the kids a chance to get up chill out have a bit lunch etc before they go. I thought the staff were fab, they always text message with times the children would be returning and a day before we would always get a text to remind us when a space become available. I always had a text to offer my child a chance to go all in fantastic”

“the playscheme is a fantastic resource for our children, such a great variety of activities, my child literally couldn’t wait to go. The venues were great, it was very well organised, and I felt reassured that he was safe and well cared for. Tara is a real asset! The costings were very good value for money and overall were superb.”

“My son is very happy and enjoyed all your playschemes. I hope you have playschemes every year.”

“This is the first year I done this, and I will be doing it again next year, I think the scheme should/maybe be a bit younger like 3/13. I do understand not always possible as you need ratio to children to adults, I would have had 3 of them doing this if it was possible. Hopefully next year my 7-year-old that will be 8 halfway through August can join in other wise it’s a lovely thing to do and defo using it again.”

“great value for money, great communication, children feel valued, staff approachable, time and venue great, hoping you can offer more than 2 days a week.”

“my son loved getting out on his own. Being disabled this scheme was a fantastic idea for my son to go out and play with others and enjoy being normal.”

“this playscheme offers varied activities appealing to both boys & girls. My children always look forward to going and I never hear any negative comment on their return. The cost is great for what is offered. Tara offers great communication and she never makes me feel uncomfortable when I have to make changes. The venue is easy to get to with plenty of parking and for the green for the children to play. Well done to Tara and her team. Thank you.”

“it was very good. I wished I would have let her go on the Wednesday trips. The cost was reasonable too. Good venues.”

Activities that the participants would like the Town Council to take into consideration include: Snowzone, nature things, Bowling, Mead Open Farm and Ice Skating.

Conclusion

Overall both the Southend-On-Sea Trip and the playscheme activities proved to be a cost-effective way for families and children to enjoy the summer holidays. It was clear that the Top Jump Inflatable Park and Cinema trip were a favourite among the young people at the playscheme.

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COMMUNITY SERVICES COMMITTEE**Agenda Item 18**

Date: 4th November 2019

Title: Event Evaluation

Purpose of the Report: To evaluate the impact and community value of Houghton Regis Town Council run events.

Contact Officer: Clare Evans

1. RECOMMENDATION

- 1. To seek budget provision in 2020/21 for an event evaluation for the carnival in 2020;**
- 2. To subsequently review the process for other council events.**

2. BACKGROUND

The provision of community events is a significant area of work for the town council, requiring staff resource, member support, volunteer support and budget provision.

This report suggests that community feedback be obtained on the events delivered. Asking residents how they rate the event can identify positive and negative aspects and work out if the event is valued by the community and is successful for the local economy.

3. ISSUES FOR CONSIDERATION

Event statistics can be gathered by:

- Event questionnaire to be completed at the event, handed out by marshals
- Employ a research company to complete the evaluation

An event questionnaire is a relatively inexpensive way of collecting this information. This could be printed in-house and distributed by volunteers at the event along with a discussion.

The option to employ a research company to complete this on behalf of Houghton Regis Town Council would be costly by comparison, however, may provide a better overview, reach more of the community and gain a more accurate set of data. It is estimated that this would cost in the region of £1200 per event (large scale event).

Footfall figures can be compared to offer statistical data, highlighting whether the event encourages residents in to the town centre, and whether they are spending more in the local shops through their visit.

Other aspects can be included in an evaluation e.g. information on footfall, length of stay, customer spend and shoppers origin can be gathered to enable an overview of the success of an event.

Members are invited to discuss.

As this is an enhanced way of obtaining event feedback it is suggested that it may be desirable to outsource event evaluation for the Carnival as the primary council event. This will help staff, members and volunteers understand the data collection and data analysis process. Following from this first evaluation it may be possible to complete further evaluations in-house.

COUNCIL VISION

The proposed action supports the Objectives of Council's Vision;

1. A stronger local economy which promotes local businesses;
2. Face the challenges & maximise the opportunities of growth;
4. A more active, engaged and inclusive community;
5. A strong efficient and proactive Town Council.

IMPLICATIONS

Corporate Implications

- Should members be minded to complete this in-house it would have a volunteer resource implication and a staff resource implication in collating and analysing the data.

Legal Implications

- There are no legal implications.

Financial Implications

- There is a financial implication should members decide to outsource the survey.

Risk Implications

- The collection of feedback from events would enable the council to evaluate the success of events.

Equalities Implications

Houghton Regis Town Council has a duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

This project / issue does not discriminate.

Press Contact

There are no press implications.

7. CONCLUSION AND NEXT STEPS

As a significant and growing outcome of the town council it would be beneficial for the council to undertake event evaluation. It is suggested that the council outsource event evaluation for the Carnival as the primary council event in 2020. This will help staff, members and volunteers understand the data collection and data analysis process. This can then be reviewed and potentially further evaluations can be completed in-house.

8. APPENDICES

None.

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