

# HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire LU5 5EY

Town Mayor: **Cllr Tracey K McMahon** Tel: 01582 708540  
Town Clerk: **Clare Evans** E-mail: [info@houghtonregis.org.uk](mailto:info@houghtonregis.org.uk)

23<sup>rd</sup> October 2020

**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 2<sup>nd</sup> November 2020 at 7.00pm.**

This meeting is being held virtually via Microsoft Teams. If members of the public would like to attend, please click on the meeting link below and follow the online instructions:

[MEETING LINK<sup>1</sup>](#)

[MEETING GUIDANCE](#)

To assist in the smooth running of the meeting please refer and adhere to the Council's Virtual Meeting Guidance. To view the Virtual Meeting Guidance please click on the link above.

**Clare Evans  
Town Clerk**

**THIS MEETING  
MAY BE  
RECORDED<sup>2</sup>**

## Agenda

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

In accordance with approved Standing Orders 1(e)-1(l) Members of the public may

<sup>1</sup> If you require a meeting link emailed to you, please contact the Head of Democratic Services at [louise.senior@houghtonregis.org.uk](mailto:louise.senior@houghtonregis.org.uk)

<sup>2</sup> 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.*

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.

### 4. **MINUTES**

*Pages 6 - 9*

To approve the minutes of the meeting held on 1<sup>st</sup> September 2020.

**Recommendation: To confirm the minutes of the Community Services Committee meetings held on 1st September 2020 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. **COMMUNITY & YOUTH SERVICES**

*Pages 10 - 12*

To provide members with an update on work undertaken by the Community Development Officer September to October 2020.

### 7. **TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN**

*Pages 13 - 26*

Events Working Group 27<sup>th</sup> August and 1<sup>st</sup> October 2020

Combating Crime Working Group 19<sup>th</sup> August and 16<sup>th</sup> September 2020.

Members are specifically referred to the following;

- CC1092 Op Hana contract 2021/2022

**Recommendation:** To receive the Minutes detailed above and to approve the recommendations contained therein as follows;  
To continue Operation Hana on the same format in 2021/2022 subject to budget provision being made available.

## 8. INCOME AND EXPENDITURE REPORT

*Pages 27 - 32*

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

## 9. DRAFT BUDGET 2021/22

*Pages 33 - 51*

Members will find attached the officer draft budget for 2021/22 (Appendix A - pages 33 - 36) along with explanatory notes for the Community Services Committee (Appendix B – pages 37 - 51).

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

As members are aware the council revised its budget for 2020/21 in July 2020 to reflect on the implications of Covid-19. At the time of revising the budget members requested that the budget for 2021/22 be set on the original budget figures as these are reflective of a ‘normal’ council year. However due to software limitations, the draft budget in Appendix A includes the revised budget amounts for 2020/21. However the budget explanatory notes in App B provide members with the original budget figures for 2020/21 as requested. The draft budget for 2021/22 assumes normal delivery of services during the year, i.e. it assumes that Covid will not affect the services of the council during 2021/22.

This is provided for initial consideration and comment.

## 10. VISION

*Pages 52 - 67*

Members will find attached an extract from the approved Vision 2020/2024 as it relates to the work of this committee. Additional comments are included as staff have put forward some suggestion’s ideas. Members comments are invited.

## 11. EXCLUSION OF PRESS AND PUBLIC

- Waste Disposal Service Level Agreement

**Recommendation:** In accordance with Section 1(2) of the Public Bodies (Admission to Meetings) Act 1960, the public and press be excluded from the meeting during the consideration of the item set out below on the grounds that publicity would be prejudicial to the general interest by reason of the confidential nature of the business to be transacted.

**HOUGHTON REGIS TOWN COUNCIL**  
**Community Services Committee**  
**1<sup>st</sup> September 2020 at 7.00pm**

Present: Councillors: K Wattingham Chairman  
C Copleston  
Y Farrell  
S Goodchild  
T McMahon

Officers: Clare Evans Town Clerk  
Tara Earnshaw Community Development Officer  
Louise Senior Head of Democratic Services

Public: 1

Apologies: Councillors: J Carroll  
A Slough

**11306 APOLOGIES & SUBSTITUTIONS**

Apologies were received from Cllrs Slough and Carroll.

**11307 QUESTIONS FROM THE PUBLIC**

None.

**11308 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

**11309 MINUTES**

To approve the minutes of the meeting held on 22<sup>nd</sup> June 2020.

**Resolved: To confirm the minutes of the Community Services Committee meetings held on 22nd June 2020 and for these to be signed by the Chairman.**

**11310 TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN**

Events Working Group 4<sup>th</sup> June and 9<sup>th</sup> July 2020

Members noted the following resolutions:

**EWG570 CARNIVAL**

To recommend to Community Services the unspent budget / funds during 2020 be ring-fenced and used in 2021/22.

**EWG571 SKATE PARK COMPETITION**

To recommend to Community Services the unspent Budget / funds during 2020 be ring-fenced and used in 2021/22.

**EWG572 HOUGHTON ROCKS**

To recommend to Community Services the unspent Budget/ funds during 2020 be ring-fenced and used in 2021/22

Consideration was given to a revised budget for 2020/21 at the town council meeting on 20<sup>th</sup> July. The report which accompanied this did highlight the aspiration of the Events Working Group to ring fence unspent events budget for 2021/22.

Unfortunately, for the council to be able to meet increases in expenditure and adjust to losses in income arising from Covid-19, this was not possible. The Events Working Group, through Community Services Committee, would need to provide the justification for an enhanced events budget for 2021/22 as part of the budget setting process.

Combating Crime Working Group 17<sup>th</sup> June and 15<sup>th</sup> July 2020

**Resolved: To receive the Minutes detailed above.**

**11311 REPORT FROM GROUNDWORK**

Diana Hedley, a representative from Groundwork, was in attendance to update members on the work completed on behalf of Central Bedfordshire Council.

Members were advised that due to Covid, Groundwork's Youth Club sessions had been delivered virtually, however, acting on feedback from the young people, two hour sessions were too long therefore the sessions had been broken up into smaller sessions, with sessions running each day throughout the week. Some sessions had been arranged to be held outside for some young people who found the virtual sessions difficult.

Members were advised that, newly launched, was an open-door service which was open to any young person in the Central Bedfordshire area. This was a self-referral service which allowed young people to take ownership of their own support.

Members were advised that guidance from Central Bedfordshire Council was pending regarding permitted numbers and distancing guidelines to allow the re-opening of buildings for the Youth Club to be operational.

**11312 INCOME AND EXPENDITURE REPORT**

Members received the Income & Expenditure report to date for the Community Services Committee.

Members were advised that an early release of funding had been offered to key partners which was reflected in the report.

**11313 UPDATE REPORT**

Members received a report from the Community Development Officer providing an update on work undertaken between June to August 2020.

Members were advised that the Youth Council had been meeting virtually due to Covid 19. The Youth Council had been active in planning a Halloween event to be held in line with government guidance.

Members were advised that activity packs had been produced for members of the community to purchase at a generously subsidised cost. These were being handed out at the Town Council Offices, Jewels and Houghton Hall Park.

Members requested that special thanks go to the Community Development Officer, for her work in producing the activity bags, and Jewels and Jenny at Houghton Hall Park for their efforts in passing on the bags on behalf of Houghton Regis Town Council.

**Resolved: To note the report.**

#### **11314 VISION**

Members received an extract from the approved Vision 2020/2024 as it related to the work of this committee. Members were requested to note that Covid-19 had significantly impacted the progression of the Vision.

Members discussed that some areas of the Vision would work in conjunction and crossover with others:

1. Grown your own
2. Healthy eating

Members suggested utilising some neglected land to promote family activities such as community growing.

Possible areas discussed were:

- The triangular piece of land opposite the Chequers
- The area of land outside the Community Centre, which has a water source
- A section within the old cemetery.

Further unused spaces could be identified around the town.

Members suggested seeking a way to promote local shops which sold healthy options such as vegetables and meat, also suggested was the creation of a task and finish group to enable quicker implementation of new ideas.

Members noted the benefits of a project like this supporting the mental health and wellbeing of residents.

Members were advised that the brochure for the new vision was close to completion.

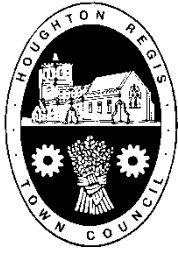
**The Chairman declared the meeting closed at 8.05pm**

**Dated this 26<sup>th</sup> day of October 2020**

**Chairman**

DRAFT





## COMMUNITY SERVICES COMMITTEE

## Agenda Item 6

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<b>Date:</b>	<b>21<sup>st</sup> October 2020</b>
<b>Title:</b>	<b>UPDATE REPORT</b>
<b>Purpose of the Report:</b>	<b>To provide members with an update on work undertaken by the Community Development Officer September to October 2020.</b>
<b>Contact Officer:</b>	<b>Tara Earnshaw, Community Development Officer</b>

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### 1. RECOMMENDATION

**To note the report.**

### 2. BACKGROUND

At its meeting held on the 20<sup>th</sup> July 2020, the Town Council adopted a four-year plan containing a number of objectives for the period 2020-2024 - Houghton Regis: Our Vision.

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

Objective 3: A safer and vibrant town.

Objective 4: Our community.

### 3. COUNCIL VISION

The following actions support the Objectives of Council's Vision;

1.4: Encourage healthy eating and food awareness.

3.8: To support local businesses and retailers.

3.9: To welcome new residents

4.3: to provide activities for young people, families and older people.

#### **VISION 3.8: To support local businesses and retailers**

- *Shop Local:* The shop local scheme has been affected due to the closure of many retailers over the Covid-19 period. Work is being undertaken to launch a new scheme in the new year.

### **VISION 3.9: To welcome new residents**

- *New residents 'Welcome Pack'*: Shop Local merchandise has been used to put into new residents' welcome packs alongside a welcome to Houghton Regis letter. Members will be provided with packs and letters as required. Some will also be distributed to local estate agents.

### **VISION 4.3: To provide activities for young people, families and older people.**

*Young people (Pop up Café, Summer Playscheme, Youth Council, preventative projects (Anti-knife crime campaign):*

- *Summer Playscheme*: Having been unable to deliver the usual summer playscheme, 300 summer fun family activity packs have been put together and 180 have been given out to 4 primary schools, around 20 packs were sold at a reduced cost to residents. An additional 40 packs were given to family workers and the food bank. Jewels and Houghton Hall Park are supporting the initiative by helping to sell packs in those locations.
- *To work with HRTC Pop up Café*: HRTC were successful in applying for VERU funding. The CDO has been researching items to purchase for the Youth Café to make it a more vibrant and exciting place to encourage young people to attend. Due to setbacks from Covid-19 the reopening date has been pushed back to February 202 with outreach work commencing prior to it is opening. This will allow staff to re-establish relationships with young people and get contact details should a booking in system be required due to covid-19 restrictions.
- *Partnership projects with HHP*: The Youth Council were planning a Halloween walk through event in partnership with Houghton Hall Park. This event has now been postponed until next year.
- *Youth Council*: The CDO continues to meet with the Youth Council virtually and communicate through social media.
- The Youth Council have received the following certificates and trophies in recognition for their work in the community:
  - High Sheriff of Bedfordshire – in recognition of great and valuable services to the community.
  - County Citizenship Award Trophy.
  - Bedfordshire Crimebeat Award – for the work they did with #KNIFEFREHOUGHTON.
- The Youth Council have been consulted about the new development via online meeting with Linmere and Community Action.

## **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.

## **Events Working Group 27<sup>th</sup> August 2020 at 5.00pm**

Present:	Councillors:	T McMahon Y Farrell A Slough S Thorne K Wattingham	Chairman
	Co-opted Members:	Mrs C Butler D Hill C Slough	
	Officers:	Sarah Gelsthorp Louise Senior	Civic and Events Officer Head of Democratic Services
Apologies:	Councillor:	J Carroll	

### **EWG580 APOLOGIES AND SUBSTITUTIONS**

Apologies were received from Cllr Carroll

### **EWG581 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

### **EWG582 MINUTES**

To approve the Minutes of the meeting held on 9<sup>th</sup> July 2020.

**Resolved: To confirm the minutes of the Events Working Group meeting held on 9<sup>th</sup> July 2020.**

### **EWG583 VIRTUAL CARNIVAL REVIEW**

The 2020 Carnival was on as a Virtual Event on Facebook.

The event ran from 9.55am until 4.20pm, with competition results announced after 5pm. The event reached over 8,800 people in a 28-day period and there was a good response to most of the competitions.

Members were asked to note that there was a cost of £568 for music licensing for this online event.

It was suggested that in keeping with tradition, the Houghton Regis 2021 Carnival be held on the second Saturday in July, this being Saturday 10<sup>th</sup> July 2021. It was also suggested that the theme of 'Keep It Green' be used, but also celebrating the fact that Regis the Lion would be 18 years old.

Members were advised that the calculation of the cost of the music licence had changed, previously the licence could be paid for the full year. Members were advised a new tariff was to be introduced for future events and would be calculated in a different manner, which would be based on the perimeter of the distance the sound travels and number of attendees.

Members agreed that the carnival had been a success, and their thanks went to the Civic and Events Officer for organising this virtual event.

**Resolved:**

- 1) **To note the report.**
- 2) **To hold the 2021 Carnival on Saturday 10<sup>th</sup> July 2021**
- 3) **To retain the theme of ‘Keep It Green’.**

#### **EWG584 FIREWORKS DISPLAY**

Members received a report regarding the Fireworks Display for 2020.

Members were advised that any budget saving from cancelling this event would be redeployed at other events.

Members discussed the deadline of cancelling the event. Members were advised that the deadline was September.

**Resolved: To cancel the Fireworks Display 2020.**

#### **EWG585 LETTERS FROM SANTA**

At the previous meeting, members were given details about an event called ‘Letters from Santa’ prior to the budget review at Town Council. Members were principally in favour of this but requested additional information.

Should the Fireworks Display not go ahead, it would represent a budget saving to the Town Council, which would allow for this event to take place. However, the concerns regarding crowd management and social distancing still apply to this event, which potentially would have taken place in Bedford Square (after consent from the Landlord had been received).

Members discussed alternative venues with the consideration of social distancing.

Members were asked to consider in the light of the current situation, not to proceed with this event.

**Resolved: Not to proceed with the Letters from Santa event.**

#### **EWG586 CELEBRATION OF CHRISTMAS**

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Members were reminded that the booking for the Grove Theatre for this event had been cancelled.

Members discussed the possibility of creating this as an online event and it was proposed to contact the schools immediately after the summer break to invite them to attend.

To create this event online, there would be a cost of £568 plus Vat, to purchase a music license for a single online production. This would enable the Town Council to use music without any restrictions.

Members were requested to confirm the expenditure for the music license, but to recognise that no income would be generated from this event.

Members suggested that once schools were contacted, further discussion on the feasibility of holding this event, based on the feedback of school participation, could take place.

**Resolved: To spend approx. £568 plus Vat for a music license for this event should this event go ahead.**

#### **EWG587 SANTA'S GROTTO**

Members were asked to consider a range of options should it not be possible for the Santa's Grotto to go ahead in its usual format.

Options included:

- Purchasing gifts for the school children and arranging for Santa to bring the to each school reception. Expected cost £2.000.
- Creating an online video from Santa to be broadcast on Facebook and YouTube.

It was suggested a decision be taken in October as to the feasibility of holding the Santa's Grotto with consideration given to social distancing guidelines.

Members discussed the value and importance of providing an alternative way of ensuring children received Santa's gifts.

Members requested that Civic and Events Officer look into the numbers and costings involved with delivering to the schools and children's centres in the town.

Members suggested that parcels could be made and delivered to the local food banks, and contact made with local church groups to focus on those children under school age.

**Resolved: To discuss alternative ideas to the Santa's Grotto if the usual event is unable to take place.**

#### **EWG588 PRIDE OF HOUGHTON AWARDS**

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It was suggested that advertising for the Pride of Houghton Awards began in October 2020. At the current time, it was uncertain whether the Town Crier would be produced at that time, but should it not, the advertising would be included as soon as the next edition was available.

It was suggested that a deadline of 1<sup>st</sup> January 2021 be given for replies, but members were asked to note that two nominations had already been received.

The Memorial Hall had been booked for Saturday 13<sup>th</sup> February 2021 and the caterer confirmed. However, members discussed changing the date to March 2021 instead and making the event larger. It had been reported that indoor events were due to resume on 1<sup>st</sup> October 2020 and that there would be a maximum capacity of 30 people. The current guidance was that refreshments cannot be served unless it was in a café establishment and there were restrictions regarding sharing buffets, cutlery being left on tables, bar service, social distancing etc. It was however possible that legislation could change and that the rules be relaxed prior to Pride of Houghton.

Members agreed to leave the dates in place and re-assess on 29<sup>th</sup> October 2020.

**Resolved: To discuss the Pride of Houghton event.**

## **EWG589 FUTURE EVENTS / QUESTIONS**

All of the events up until early 2021 had been included on the agenda.

However, members were asked to note the agreed date for the Easter Egg Hunt, which would be Saturday 27<sup>th</sup> March 2021.

Members were invited to discuss Remembrance Sunday - 8<sup>th</sup> November and Armistice day Wednesday 11<sup>th</sup> November, although it was noted that this was generally outside the jurisdiction of the Working Group. All views and opinions were welcomed on how to proceed, with the unusual circumstances that were prevailing. Members were advised that other councils were focussing on a wreath laying ceremony at the memorial points within the towns but with fewer numbers.

Members suggested a recording of the wreath laying ceremony, which could then be posted on social media.

Members suggested activities leading up to the event; i.e. poppy making, decorating front gardens as alternative to the traditional way of respect.

Residents would still be welcome to lay wreaths and their crosses on the ground by the Memorial Stone.

**The Chairman declared the meeting closed at 6.14pm**

**Dated this 29<sup>th</sup> day of October 2020**

**Chairman**

## **Events Working Group 1<sup>st</sup> October 2020 at 5pm**

Present:	Councillors:	T McMahon J Carroll Y Farrell A Slough S Thorne K Wattingham	Chairman
	Co-opted Members:	Mrs C Butler D Hill C Slough	
	Officers:	Sarah Gelsthorp Louise Senior	Civic and Events Officer Head of Democratic Services

### **EWG590 APOLOGIES AND SUBSTITUTIONS**

None.

### **EWG591 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

### **EWG592 MINUTES**

To approve the Minutes of the meeting held on 27<sup>th</sup> August 2020.

**Resolved: To confirm the minutes of the Events Working Group meeting held on 27<sup>th</sup> August 2020 and for these to be signed by the Chairman.**

### **EWG593 CELEBRATION OF CHRISTMAS**

At the meeting of 27<sup>th</sup> August, it was confirmed that the schools and groups would be contacted to investigate interest in the event.

Members were advised that several schools had expressed an interest in participating in the virtual Celebration of Christmas. Members were advised that the event would continue to be promoted on Facebook.

Members were advised of the licence fee of £568 for use of the music.

An amendment to officer recommendation 2 was proposed to read:

To go ahead with the online event and to pay the music licence fee pertaining.



*The officer recommendation was:*

*To discuss the event again on 29<sup>th</sup> October 2020.*

Proposed by: K Wattingham seconded by: D Hill  
All in favour

**Resolved:**

- 1) To note the report.**
- 2) To go ahead with the online event and to pay the music licence fee pertaining.**

#### **EWG594 SANTA'S GROTTTO**

At the time of preparing the agenda, it was unlikely that the Santa's Grotto could take place in its previous format. Additionally, the Houghton Regis Library (event venue) was not open to the public. It was suggested that a final decision be made, in consultation with the Town Clerk and EWG Chair, prior to the next meeting, 29<sup>th</sup> October, at which members would be updated.

Should it not be possible to go ahead with the event under its previous format, alternative options included:

- delivering gifts to Schools, Nurseries, Churches and the Foodbank
- creating an online message and story from Santa

Members considered having a Christmas themed drive-in movie. Some preliminary investigations had taken place with a local film screening company. Possible locations included:

- Orchard Close recreation ground (issues were ground conditions, grounds care, football pitches)
- Houghton Hall Park (issues were ground conditions, grounds care, permission from CBC)
- A large town car park (possibly All Saints school car park or the Leisure centre car park, with permissions).

Film Screening: Drive In (up to 100 cars) up to 3 movies:

- 6m x 3m screen £1250
- Sounds transmitters (100 cars) £500
- Generator £250
- Film License £139

Cost £2139 plus VAT. Plus - First Aid, Policing, Music Licensing.

The event would be free to attend, and a suggested date was Saturday 12<sup>th</sup> December 2020. It was suggested that three Christmas themed family films be shown at 12 noon, 3pm and 6pm, with tickets distributed via Event-Brite.

Santa gifts could be given out at this event instead of taking gifts to the schools etc.

It was suggested that Morrisons be considered for a venue for Santa's grotto. After discussion members agreed that this would not be a responsible way forward.

Members were requested to consider a request to assist in a local Christmas Fayre. After discussion members agreed that this was not feasible to support this event.

Members discussed the possibility of the drive-in movie. Members agreed that it would not be a viable or responsible way forward to offer this event safely during Covid-19.

Members discussed the idea of a Santa Float. Members considered the float driving around Houghton Regis, alternatively, having a static float that could be visited by residents. Members agreed that it would not be a viable or responsible way forward to offer this safely during Covid-19.

Members suggested a message from Santa, filmed and then uploaded to social media, or the reading out of letters from children written to Santa.

Members suggested that the Christmas light switch on and messages from Santa could be incorporated into the Celebration of Christmas virtual event.

An amendment to the officer recommendation was proposed to read to read:

1. To agree to cancel Santa's Grotto for 2020 in its usual format.
2. To hold a free 'drive in' Christmas film screening at a suitable location with Santa gifts are distributed to those children who attend.
3. For the final decision regarding the Santa Float to be made prior to the next meeting by the chair of Events Working Group, Town clerk and the Civic and Events Officer
4. For gifts to be distributed appropriately to local schools and organisations
5. To proceed with the video messages from Santa.

*The officer recommendation read:*

1. *For the final decision regarding the Santa's Grotto to be made prior to the next meeting by the Chair of the EWG Meeting, the Town Clerk and the Civic and Events Officer.*
2. *To hold a free 'drive in' Christmas film screening at a suitable location with Santa gifts are distributed to those children who attend.*

Proposed by: S Thorne, seconded by: Y Farrell  
All in favour

Members voted en bloc on items 1, 3, 4 and 5.  
Proposed by: S Thorne seconded by: Y Farrell  
Members for: 5 Members against: 0 Abstentions: 1

- Resolved:**
1. **To agree to cancel Santa's Grotto for 2020 in its usual format.**
  3. **For the final decision regarding the Santa Float to be made prior to the next meeting by the chair of Events Working Group, Town clerk and the Civic and Events Officer**
  4. **For gifts to be distributed appropriately to local schools and organisations**
  5. **To proceed with the video messages from Santa.**

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The Pride of Houghton nomination form was due to go live from 1<sup>st</sup> October 2020 on the Town Council's website, and forms had been sent to local organisations and groups. Details were also on Social Media.

The latest date for nominations was 1<sup>st</sup> January 2021, but the date for the ceremony had not been publicised.

**Resolved: To note the report**

#### **EWG596 BUDGET AND EVENTS 21/22**

It was suggested that the following events take place in 21/22:

- 19<sup>th</sup> May 2021                      Inaugural Reception
- 10<sup>th</sup> July 2021                      Carnival
- 24<sup>th</sup> July 2021                      Skate Park Competition
- 4<sup>th</sup> September 2021                Houghton Rocks
- 7<sup>th</sup> November 2021                Fireworks Display
- 11<sup>th</sup> December 2021                Santa's Grotto
- 12<sup>th</sup> February 2022                Pride of Houghton Awards
- 9<sup>th</sup> April 2022                        Easter Egg Hunt
- Film screening - TBC

Members received a Budget breakdown. It was suggested that a Budget of £39,000 be requested from Community Services, to include £750 for Music Licensing.

**Resolved:**

- 1) **To note the suggested events and dates for 21/22.**
- 2) **To request a budget of £39,000 from Community Services.**

#### **EWG597 FUTURE EVENTS / QUESTIONS**

All of the events up until early 2022 had been included on the agenda.

However, members were asked to note the agreed date for the Easter Egg Hunt:

Saturday 27<sup>th</sup> March 2021.

**The Chairman declared the meeting closed at 6.30pm**

**Dated this 29<sup>th</sup> day of October 2020**

**Chairman**

**Houghton Regis Town Council**  
**Combating Crime Working Group**  
**19<sup>th</sup> August 2020 at 11.00am**

Present: Councillors: K Wattingham (Chairman)  
C Copleston  
Y Farrell  
T McMahon  
M S Kennedy

Co-opted member: Mrs C Butler Street Watch

Police: Insp. Rob Cross Bedfordshire Police

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

Apologies: Cllr P Hamill Central Bedfordshire Council

**CC1080 APOLOGIES & SUBSTITUTIONS**

Apologies were received from Cllr P Hamill.

**CC1081 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

**CC1082 MINUTES**

To approve the Minutes of the meeting held on the 15<sup>th</sup> July 2020.

**Resolved: To approve the Minutes of the meetings held on the 15<sup>th</sup> July 2020 and for these to be signed by the Chairman.**

**CC1083 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 updated on the crime figures for July 2020 compared to July 2019.

	July 2019	July 2020	Comparison
Violence against person	45	44	-1
Robbery	3	5	+2
Domestic Burglary	12	10	-2
Burglary Business / Other	10	3	-7
Vehicle Crime	18	31	+13
Other Theft	14	15	+1
Criminal Damage	20	18	-2
Drugs Offences	3	1	-2

Members discussed crime hotspots within Houghton Regis.

Members agreed for the patrols to focus on Bedford Square, White House Close, Tithe Farm area, Hillborough Crescent, Houghton Hall Park, Elm Park and Enfield Close.

**Resolved: To agree instructions to Bedfordshire Police under Operation Hana in relation to patrol locations and issues to be targeted.**

#### **CC1084 REDEPLOYABLE CAMERA LOCATIONS**

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 leave the cameras in situ at Tithe Farm Road, Hillborough Crescent and Neptune Square.

#### **CC1085 REDEPLOYABLE CAMERA PRICE LIST**

At the last Combating Crime Working Group meeting the members were discussing the possibilities of purchasing an additional redeployable camera for Houghton Regis.

Members discussed the merits of the redeployable cameras, and discussed the various types and styles of cameras available. Members were advised that the possibility of purchasing further equipment could not be considered until next year's budget. Members also requested costs be investigated on alternative models of camera and that the effectiveness / use of cameras in convictions be explored.

#### **CC1086 ENVIRO-CRIME**

Due to Covid-19 work had not been focussing on these projects.

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

**CC1087 COMMUNITY SAFETY INITIATIVES**

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

Members were advised that the waste disposal initiative was ongoing, and the Service Level Agreement was currently in the hands of Central Bedfordshire Council's legal team pending their response.

**Resolved: To note the schedule.**

**The Chairman closed the meeting at 12.13pm**

**Dated this 16<sup>th</sup> day of September 2020.**

**Chairman**

**Houghton Regis Town Council**  
**Combating Crime Working Group**  
**16<sup>th</sup> September 2020 at 11.00am**

Present: Councillors: K Wattingham (Chairman)  
C Copleston  
Y Farrell  
T McMahon  
M S Kennedy

Co-opted member: Mrs C Butler Street Watch

Police: Insp. C Gurr Bedfordshire Police

Officers: Tara Earnshaw Community Development Officer  
Louise Senior Head of Democratic Services

Apologies: Sgt. A Paine

**CC1088 APOLOGIES & SUBSTITUTIONS**

Apologies were received from Sgt. Paine, (Insp. Gurr substituted)

**CC1089 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

**CC1090 MINUTES**

To approve the Minutes of the meeting held on the 19<sup>th</sup> August 2020.

**Resolved: To approve the Minutes of the meetings held on the 19th August 2020. and for these to be signed by the Chairman.**

**CC1091 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.

	July - August 2019	July - August 2020	
Violence against person	90	85	-5
Robbery	5	6	+1
Domestic Burglary	18	21	+3

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Burglary Business / Other	11	4	-7
Vehicle Crime	27	47	+20
Other Theft	35	27	-8
Criminal Damage	32	27	-5
Drugs Offences	4	5	+1
			-5

Members discussed crime issues in the local area.

Members agreed for the patrols to focus on Bedford Square, Manor Park, White House Close, Neptune Square, Trident Drive, Hillborough Crescent, Recreation Rd, Fieldstone and Houghton Hall Park .

**Resolved: To agree, on the advice of the Police or other reliable information, the location of the redeployable cameras.**

#### **CC1092 OPERATION HANA 2021/22**

Members were invited to consider Operation Hana for 2021/22.

The current contract ended on 31<sup>st</sup> March 2021 and as such members were invited to consider whether to seek to continue this contract in 2021/22 on the same or a different format.

Members discussed the positive impact that the police patrols had on the local area and the feedback received from residents and agreed for this to go to the Community Services Committee for recommendation to Town Council.

**Resolved: To continue Operation Hana on the same format in 2021 /22 subject to budget provision being made available.**

#### **CC1093 REDEPLOYABLE CCTV CAMERA LOCATIONS**

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 leave the cameras in situ and to give consideration to their locations at the next meeting on the advice of the Police or other reliable information.

**Resolved: To agree, on the advice of the Police or other reliable information, the location of the redeployable cameras.**

#### **CC1094 REDEPLOYABLE CAMERA PRICE LIST**

A verbal update was given on the effectiveness and current use of the redeployable cameras and the cost and possible use of an alternative style camera.



Members discussed the cameras being a practical deterrent for Criminag behaviour in the town and agreed to look at the contract when it is due for renewal.

**CC1095 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.

Members were advised that a meeting was to be held at Central Bedfordshire Council to discuss waste collection.

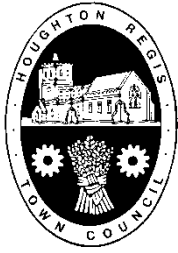
Members were advised that no graffiti reports had been received.

**Resolved: To note the schedule.**

**The Chairman closed the meeting at 12.14pm**

**Dated this 21<sup>st</sup> day of October 2020.**

**Chairman**



## COMMUNITY SERVICES COMMITTEE

## Agenda Item 8

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**Date:** 2<sup>nd</sup> November 2020

**Title:** Income & Expenditure Report

**Purpose of the Report:** To provide members with the Income & Expenditure report to date for the Community Services Committee.

**Contact Officer:** Clare Evans, Town Clerk

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### 1. RECOMMENDATION

*There are no recommendations arising from this 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 income and expenditure for the specific committee.

The income and expenditure report is provided for reference.

### 3. ISSUES FOR CONSIDERATION

302-1078 – Grants & Donations

Anticipated grants from CBC Youth Services and CBC Ward cllr funding. Youth Services Grant scheme not launched to date for 2020/21.

302-1091 Income Misc

Includes an unanticipated grant of £4700 from VERU scheme via the PCC, plus CBC ward cllr grant

302-4221 Playscheme & Family Trips

The playscheme has not been delivered as anticipated. An alternative project to support local families, Summer Family Packs, is being delivered and is coded here.

302-4226 Youth Services

Due to Covid projects under this budget heading have been delayed. This will cover the expenditure to kit out the Green pavilion for the Pop Up Café (as offset by the Veru funding in 302-1091)

302-4227 Community Services (Shop Local and town centre attractions)  
Covers Activity packs and support for families during Covid.

302-4230 Public Toilets  
These have now been re-opened after a closure of 4 months or so. This budget is likely to be underspent due to savings secured from the closure of the toilets during Covid. Anticipated underspend of around £3000.

302-4232 Christmas Lights  
Annual expenses incurred around the Christmas period

303-4029 Promotional Material  
No required spend to date

303-4033 Town Crier  
Oct / Nov edition being distributed.

303-4034 Website costs  
Website adjustment completed. Further website adjustments to be completed to comply with Website Accessibility Regulations.

303-4059 Other professional fees  
No required spend to date

303-42225 Town Guide  
No required spend to date. Project unlikely to start until late 2020 as reliant on advertising from local businesses. Members comments are invited on whether this project should be initiated.

304-1094 Income from Sponsors  
Major events not currently being held.

304-1097 Income from events  
Major events not currently being held.

304-4031 Advertising  
Major events not currently being held.

304-4222 Community Events  
Major events not currently being held.

305-4203 Mayors Christmas Appeal Fund  
Annual expenses incurred around the Christmas period

305-4218 Small Projects grants  
Grant process end of Oct / Nov and Feb / March

305-4219 Large Project grant  
The large project grant agreed in 2019/20 has been awarded.

305-4220 Key Partner grants  
Grants meeting 26<sup>th</sup> Oct.

305-4234 Covid-19 Expenditure  
This was set up to help to manage unpredicted expenditure arising from the implications of Covid-19. The council has reviewed its budget comprehensively and it is now anticipated that all future expenditure will be allocated to suitable budgets.

305-5014 Trns from EMR Memorial Hall Grant  
The Memorial Hall have completed their car park refurbishment project and have drawn down the contribution from HRTC towards the project.

306-4046 – Enviro Crime  
Redeployable CCTV Sim ad warranty costs incurred. Monitoring invoice from CBC anticipated.

306-4059 Other Professional Fess  
Covers costs associated with Operation Hana. Only April and May invoices have been received to date.

307-4101 Mayors Allowance

Reduced civic functions due to Covid-19. The Mayor has used some funds to support local charities / not for profit groups including Royal British Legion, Dunstable Foodbank, Women's Aid, Juvenile Diabetes and Shelter.

307-4106 Mayors Civic Events

Events to be organised once Covid restrictions permit. Expenditure incurred on preparing for Operation London Bridge

307-4121 Civic Regalia

Purchase of past mayors' badges and past consort badges.

307-4122 Civic Fund expenses

On track

399-4804 Christmas Lights

Orders will be placed for new Christmas lights in February / March in the sale ready for 2021 Christmas season

#### **4. COUNCIL VISION**

##### **Aspirations**

A5 To ensure the **council** is fit for purpose and efficient in its delivery of services

#### **6. IMPLICATIONS**

##### **Corporate Implications**

- There are no corporate implications arising from this report

##### **Legal Implications**

- There are no legal implications arising from this report

##### **Financial Implications**

- There are no financial implications arising from this report

##### **Risk Implications**

- There are no risk implications arising from this report

##### **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 arising from this report.

#### **6. CONCLUSION AND NEXT STEPS**

Due to the implications of Covid-19 the council has adjusted its budget accordingly. 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. There are no issues or areas of concern to highlight in this report.

## **7. APPENDICES**

**Appendix A:**           Income & Expenditure Report

## Detailed Income &amp; Expenditure by Budget Heading 30/09/2020

Month No: 7

## Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<b>302 Community Services</b>							
1078 Grants & Donations Received	0	0	3,000	3,000			0.0%
1091 Income Miscellaneous	0	5,722	500	(5,222)			1144.4%
Community Services :- Income	<b>0</b>	<b>5,722</b>	<b>3,500</b>	<b>(2,222)</b>			<b>163.5%</b>
4221 SUMMER PLAYScheme	0	721	4,500	3,779		3,779	16.0%
4226 Youth services	0	0	4,500	4,500	4,538	(38)	100.8%
4227 Community Services	0	1,826	3,000	1,174		1,174	60.9%
4230 Public Toilets	98	5,198	18,800	13,602		13,602	27.7%
4232 Christmas Lights	0	0	13,000	13,000		13,000	0.0%
Community Services :- Indirect Expenditure	<b>98</b>	<b>7,745</b>	<b>43,800</b>	<b>36,055</b>	<b>4,538</b>	<b>31,518</b>	<b>28.0%</b>
<b>Net Income over Expenditure</b>	<b>(98)</b>	<b>(2,023)</b>	<b>(40,300)</b>	<b>(38,277)</b>			
<b>303 Communications</b>							
4029 Promotional Material	0	0	1,000	1,000		1,000	0.0%
4033 NEWSLETTER	111	111	4,000	3,889		3,889	2.8%
4034 WEBSITE COSTS	0	260	1,000	740		740	26.0%
4059 OTHER PROFESSIONAL FEES	0	0	350	350		350	0.0%
4225 TOWN GUIDE	0	0	2,000	2,000		2,000	0.0%
4992 Trs from Earmarked Reserve	0	0	(2,000)	(2,000)		(2,000)	0.0%
Communications :- Indirect Expenditure	<b>111</b>	<b>371</b>	<b>6,350</b>	<b>5,979</b>	<b>0</b>	<b>5,979</b>	<b>5.8%</b>
<b>Net Expenditure</b>	<b>(111)</b>	<b>(371)</b>	<b>(6,350)</b>	<b>(5,979)</b>			
<b>304 Events</b>							
1094 Income from Sponsors	0	0	1,200	1,200			0.0%
1097 Income - Council Events	0	480	1,500	1,020			32.0%
Events :- Income	<b>0</b>	<b>480</b>	<b>2,700</b>	<b>2,220</b>			<b>17.8%</b>
4031 ADVERTISING	0	0	500	500		500	0.0%
4222 COMMUNITY EVENTS	0	1,747	16,500	14,753	300	14,453	12.4%
Events :- Indirect Expenditure	<b>0</b>	<b>1,747</b>	<b>17,000</b>	<b>15,253</b>	<b>300</b>	<b>14,953</b>	<b>12.0%</b>
<b>Net Income over Expenditure</b>	<b>0</b>	<b>(1,267)</b>	<b>(14,300)</b>	<b>(13,033)</b>			
<b>305 Community Grants</b>							
4203 MAYORS CHRISTMAS APPEAL FUND	53	83	2,100	2,017		2,017	4.0%
4218 Grants (WB) Small Projects	0	0	3,000	3,000		3,000	0.0%
4219 Grants (WB) Large Projects	0	1,962	1,962	0		0	100.0%
4220 Grants (WB) Key Partners	0	13,000	15,000	2,000		2,000	86.7%
4234 Covid 19 Expenditure	0	2,729	2,600	(129)		(129)	105.0%

## Detailed Income &amp; Expenditure by Budget Heading 30/09/2020

Month No: 7

## Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
5014 Tfr from EMR Memorial Hall Gran	0	(8,000)	0	8,000		8,000	0.0%
Community Grants :- Indirect Expenditure	<b>53</b>	<b>9,775</b>	<b>24,662</b>	<b>14,887</b>	<b>0</b>	<b>14,887</b>	<b>39.6%</b>
<b>Net Expenditure</b>	<b>(53)</b>	<b>(9,775)</b>	<b>(24,662)</b>	<b>(14,887)</b>			
<b>306 Community Safety</b>							
4046 Enviro - Crime	0	1,800	6,400	4,600		4,600	28.1%
4059 OTHER PROFESSIONAL FEES	0	7,162	33,990	26,828		26,828	21.1%
Community Safety :- Indirect Expenditure	<b>0</b>	<b>8,962</b>	<b>40,390</b>	<b>31,428</b>	<b>0</b>	<b>31,428</b>	<b>22.2%</b>
<b>Net Expenditure</b>	<b>0</b>	<b>(8,962)</b>	<b>(40,390)</b>	<b>(31,428)</b>			
<b>307 Civic Services</b>							
4101 MAYORS ALLOWANCE	0	1,704	3,850	2,146		2,146	44.2%
4106 Mayors Civic Events	53	407	2,200	1,793		1,793	18.5%
4121 CIVIC REGALIA	0	586	550	(36)		(36)	106.5%
4122 Civic Fund Expenses	0	156	200	44		44	78.2%
4992 Trs from Earmarked Reserve	0	0	(450)	(450)		(450)	0.0%
Civic Services :- Indirect Expenditure	<b>53</b>	<b>2,852</b>	<b>6,350</b>	<b>3,498</b>	<b>0</b>	<b>3,498</b>	<b>44.9%</b>
<b>Net Expenditure</b>	<b>(53)</b>	<b>(2,852)</b>	<b>(6,350)</b>	<b>(3,498)</b>			
<b>399 Community Capital &amp; Projects</b>							
4804 CAP-New Christmas Lights	0	0	6,000	6,000		6,000	0.0%
4992 Trs from Earmarked Reserve	0	0	(6,000)	(6,000)		(6,000)	0.0%
Community Capital & Projects :- Indirect Expenditure	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Grand Totals:- Income</b>	<b>0</b>	<b>6,202</b>	<b>6,200</b>	<b>(2)</b>			<b>100.0%</b>
<b>Expenditure</b>	<b>315</b>	<b>31,452</b>	<b>138,552</b>	<b>107,100</b>	<b>4,838</b>	<b>102,263</b>	<b>26.2%</b>
<b>Net Income over Expenditure</b>	<b>(315)</b>	<b>(25,250)</b>	<b>(132,352)</b>	<b>(107,102)</b>			
<b>Movement to/(from) Gen Reserve</b>	<b>(315)</b>	<b>(25,250)</b>					

## Annual Budget - By Committee

Note: Approved Budget July 2020 for 2020/21

		<u>2019/20</u>		<u>2020/21 - Revised</u>				<u>2021/22 - Draft</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b><u>Community Services</u></b>										
<b>302</b>	<b><u>Community Services</u></b>									
1078	Grants & Donations Received	0	2,035	3,000	0	3,000	0	0	0	0
1091	Income Miscellaneous	2,800	7,896	500	5,722	500	0	1,800	0	0
	<b>Total Income</b>	<b>2,800</b>	<b>9,931</b>	<b>3,500</b>	<b>5,722</b>	<b>3,500</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
4221	SUMMER PLAYScheme	3,750	3,716	4,500	721	4,500	0	4,500	0	0
4226	Youth services	20,000	22,844	4,500	0	4,500	4,538	4,300	0	0
4227	Community Services	3,500	3,348	3,000	1,826	3,000	0	13,000	0	0
4228	Community Facilities	2,000	0	0	0	0	0	0	0	0
4230	Public Toilets	18,800	18,393	18,800	5,198	18,800	0	18,800	0	0
4232	Christmas Lights	13,000	13,220	13,000	0	13,000	0	13,000	0	0
4982	Tfr to EMR Knife Crime	0	1,737	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	<b>61,050</b>	<b>63,257</b>	<b>43,800</b>	<b>7,745</b>	<b>43,800</b>	<b>4,538</b>	<b>53,600</b>	<b>0</b>	<b>0</b>
	<b>Movement to/(from) Gen Reserve</b>	<b>(58,250)</b>	<b>(53,326)</b>	<b>(40,300)</b>	<b>(2,023)</b>	<b>(40,300)</b>		<b>(51,800)</b>		
<b>303</b>	<b><u>Communications</u></b>									
4029	Promotional Material	1,000	850	1,000	0	1,000	0	3,000	0	0
4033	NEWSLETTER	3,700	4,742	4,000	111	4,000	0	4,000	0	0
4034	WEBSITE COSTS	1,160	738	1,000	260	1,000	0	1,000	0	0
4059	OTHER PROFESSIONAL FEES	300	320	350	0	350	0	1,200	0	0
4225	TOWN GUIDE	0	0	2,000	0	2,000	0	2,000	0	0
4992	Trs from Earmarked Reserve	0	0	-2,000	0	-2,000	0	-2,000	0	0

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## Annual Budget - By Committee

Note: Approved Budget July 2020 for 2020/21

		<u>2019/20</u>		<u>2020/21 - Revised</u>				<u>2021/22 - Draft</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
	<b>Overhead Expenditure</b>	6,160	6,650	6,350	371	6,350	0	9,200	0	0
	<b>Movement to/(from) Gen Reserve</b>	(6,160)	(6,650)	(6,350)	(371)	(6,350)		(9,200)		
<b>304</b>	<b><u>Events</u></b>									
1094	Income from Sponsors	5,000	2,720	1,200	0	1,200	0	4,650	0	0
1097	Income - Council Events	7,000	4,738	1,500	480	1,500	0	4,300	0	0
	<b>Total Income</b>	12,000	7,458	2,700	480	2,700	0	8,950	0	0
4031	ADVERTISING	500	0	500	0	500	0	500	0	0
4059	OTHER PROFESSIONAL FEES	0	0	0	0	0	0	1,000	0	0
4222	COMMUNITY EVENTS	40,000	32,116	16,500	1,747	16,500	300	42,500	0	0
4992	Trs from Earmarked Reserve	-2,537	-2,537	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	37,963	29,579	17,000	1,747	17,000	300	44,000	0	0
	<b>Movement to/(from) Gen Reserve</b>	(25,963)	(22,120)	(14,300)	(1,267)	(14,300)		(35,050)		
<b>305</b>	<b><u>Community Grants</u></b>									
4203	MAYORS CHRISTMAS APPEAL FUND	2,500	1,613	2,100	83	2,100	0	2,300	0	0
4218	Grants (WB) Small Projects	3,000	2,479	3,000	0	3,000	0	3,000	0	0
4219	Grants (WB) Large Projects	2,500	2,500	1,962	1,962	1,962	0	1,000	0	0
4220	Grants (WB) Key Partners	25,251	21,251	15,000	13,000	15,000	0	15,000	0	0
4234	Covid 19 Expenditure	0	25	2,600	2,729	2,600	0	0	0	0
4991	Trs to Earmarked Reserve	0	4,000	0	0	0	0	0	0	0
5014	Tfr from EMR Memorial Hall Gran	0	0	0	-8,000	0	0	0	0	0
	<b>Overhead Expenditure</b>	33,251	31,868	24,662	9,775	24,662	0	21,300	0	0

Continued on next page

## Annual Budget - By Committee

Note: Approved Budget July 2020 for 2020/21

	<u>2019/20</u>		<u>2020/21 - Revised</u>				<u>2021/22 - Draft</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Movement to/(from) Gen Reserve</b>	<u>(33,251)</u>	<u>(31,868)</u>	<u>(24,662)</u>	<u>(9,775)</u>	<u>(24,662)</u>		<u>(21,300)</u>		
<b>306 Community Safety</b>									
4046 Enviro - Crime	14,000	4,500	6,400	1,800	6,400	0	17,700	0	0
4059 OTHER PROFESSIONAL FEES	33,990	32,508	33,990	7,162	33,990	0	34,990	0	0
4992 Trs from Earmarked Reserve	-8,755	-8,755	0	0	0	0	0	0	0
<b>Overhead Expenditure</b>	<u>39,235</u>	<u>28,253</u>	<u>40,390</u>	<u>8,962</u>	<u>40,390</u>	<u>0</u>	<u>52,690</u>	<u>0</u>	<u>0</u>
<b>Movement to/(from) Gen Reserve</b>	<u>(39,235)</u>	<u>(28,253)</u>	<u>(40,390)</u>	<u>(8,962)</u>	<u>(40,390)</u>		<u>(52,690)</u>		
<b>307 Civic Services</b>									
4101 MAYORS ALLOWANCE	3,850	3,036	3,850	1,704	3,850	0	3,850	0	0
4106 Mayors Civic Events	2,200	2,129	2,200	407	2,200	0	2,900	0	0
4121 CIVIC REGALIA	100	100	550	586	550	0	665	0	0
4122 Civic Fund Expenses	150	21	200	156	200	0	200	0	0
4992 Trs from Earmarked Reserve	0	0	-450	0	-450	0	0	0	0
<b>Overhead Expenditure</b>	<u>6,300</u>	<u>5,286</u>	<u>6,350</u>	<u>2,852</u>	<u>6,350</u>	<u>0</u>	<u>7,615</u>	<u>0</u>	<u>0</u>
<b>Movement to/(from) Gen Reserve</b>	<u>(6,300)</u>	<u>(5,286)</u>	<u>(6,350)</u>	<u>(2,852)</u>	<u>(6,350)</u>		<u>(7,615)</u>		
<b>399 Community Capital &amp; Projects</b>									
4034 WEBSITE COSTS	0	0	0	0	0	0	6,000	0	0
4804 CAP-New Christmas Lights	6,000	5,800	6,000	0	6,000	0	6,000	0	0
4992 Trs from Earmarked Reserve	-6,000	-6,000	-6,000	0	-6,000	0	0	0	0
<b>Overhead Expenditure</b>	<u>0</u>	<u>-200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>0</u>	<u>0</u>

Continued on next page

## Annual Budget - By Committee

Note: Approved Budget July 2020 for 2020/21

	<u>2019/20</u>		<u>2020/21 - Revised</u>				<u>2021/22 - Draft</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Movement to/(from) Gen Reserve</b>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>(12,000)</u>		
<b>Community Services - Income</b>	14,800	17,390	6,200	6,202	6,200	0	10,750	0	0
<b>Expenditure</b>	183,959	164,694	138,552	31,452	138,552	4,838	200,405	0	0
<b>Movement to/(from) Gen Reserve</b>	<u>(169,159)</u>	<u>(147,304)</u>	<u>(132,352)</u>	<u>(25,250)</u>	<u>(132,352)</u>		<u>(189,655)</u>		
<b>Total Budget Income</b>	14,800	17,390	6,200	6,202	6,200	0	10,750	0	0
<b>Expenditure</b>	183,959	164,694	138,552	31,452	138,552	4,838	200,405	0	0
<b>Movement to/(from) Gen Reserve</b>	<u>(169,159)</u>	<u>(147,304)</u>	<u>(132,352)</u>	<u>(25,250)</u>	<u>(132,352)</u>		<u>(189,655)</u>		

**Community Services Committee**

**302 - Community Services**

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>302</b>	<b>1078</b>	<b>Grants and donations</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£0	£2000	£0	

<b>Justification:</b>			
Previously grant income from CBC Youth Services £2k 2021/22 no certainty over grant availability.			
Vision: A1, A5			

<b>Implications of request not being granted:</b>			
N/A			

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>302</b>	<b>1091</b>	<b>Income misc</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£2800	£2800	£1800	

<b>Justification:</b>			
Playscheme & trip income £1.5k Yth Council Misc income £300			
Vision: A1, A5			

<b>Implications of request not being granted:</b>			
Due to ongoing uncertainty arising from Covid, members may consider it more prudent not to budget for this income.			

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>302</b>	<b>4221</b>	<b>Playscheme &amp; Family Trips</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
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£4000	£4500	£4500	
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<b>Justification:</b>	
To cover 3 family day trips in spring, summer and autumn – 4 coaches and a playscheme over 4 weeks during the school holidays.	
<b>Vision: 4.3</b>	

<b>Implications of request not being granted:</b>	
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.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>302</b>	<b>4226</b>	<b>Youth Services</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£20000	£26800	£4,300	

<b>Justification:</b>	
2020/21 budget included: £18,000 for Pop Up Cafes £2300 Youth Council £2000 to deliver the CBC Youth Services project (as identified in code 302-1091) £1500 for Groundwork to support the Youth Council at mtgs £1000 for Groundwork to support the Youth Council at events  2021/22 Due to in-house delivery of Pop Up Café and support to youth council only the following elements are required: £2,000 for Pop Up Cafes sundries and enhanced sessions £2,300 Youth Council	
Vision1.4, 4.3: Youth Café. Vision 4.3: Youth Council	

<b>Implications of request not being granted:</b>	
Both services could only operate a reduced service or not operate at all.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>302</b>	<b>4227</b>	<b>Community Services</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£3500	£3000	£13000	

Justification:	
£1k Shop Local – Vision 3.8 £2k Community activities (previously Town Centre Attractions), and partnership working with HHP, Houghton Together and other local groups. £10,000 activities for older people Vision 4.3. details of project to be developed	
Vision 1.2, 1.4, 2.3. 3.8, 4.3	

Implications of request not being granted:	
Both services could only operate a reduced service or not operate at all.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>302</b>	<b>4228</b>	<b>Community Facilities</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£2000	£0	£0	

Justification:	
Budget in 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 onwards.	
Vision N/A	

Implications of request not being granted:	
N/A	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>302</b>	<b>4230</b>	<b>Public Toilets</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£18,800	£18,800	£18,800	

Justification:	
Cleaning of town centre public toilets	

Cleaning approx. £16.8k plus supplies £2k/ annum	
Vision 3.5	

Implications of request not being granted:	
Council would be unable to meet its contractual obligations	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>302</b>	<b>4232</b>	<b>Christmas lights</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£13000	£13000	£13000	

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 3.6	

Implications of request not being granted:	
Council would be unable to meet its contractual obligations	

### 303 Communications

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>303</b>	<b>4029</b>	<b>Promotional Material</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
1000	2000	3000	

Justification:	
£1k as existing for event photos, materials etc £1k for event promotion outside of parish £500 promotional material for New Residents Welcome packs £500 Quarterly banners detailing events	

Vision A3, 3.7, 3.9	
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Implications of request not being granted:	
Reduced ability for event promotion	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>303</b>	<b>4033</b>	<b>Newsletter – Town Crier</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£5000	£4000	£4000	

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 £1500 / edition (recyclable paper) – rec to support Vision  Increase to print on recyclable paper £350 / edition. Some scope to increase print numbers	
Vision A1, 3.7	

Implications of request not being granted:	
Unable to used recyclable paper. Reduced distribution.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>303</b>	<b>4034</b>	<b>Website costs</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£1160	£1000	£1000	

Justification:	
Used to cover any website alternations needed which cannot be achieved in house.	
Vision A1, A3, A5, 3.7	

Implications of request not being granted:	
Unable to alter the website as required.	



<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>303</b>	<b>4059</b>	<b>Other professional fees</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£300	£1550	£1200	

Justification:	
Enviro crime reporting ap £1200	
Vision 3.2	

Implications of request not being granted:	
Online reporting may be available through the council website provided budget provision made to enable this function.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>303</b>	<b>4225</b>	<b>Town guide</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£0	£2000	£2000	

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. Offset by transfer from EMR 330 Should this project not be completed in 2020/21, the EMR fund can remain for use in 2021/22 for this project.	
Vision 3.7	

Implications of request not being granted:	
Unable to produce the Town Guide.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>303</b>	<b>4992</b>	<b>Transfer from EMR</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£0	-£2000	-£2000	

Justification:	
To offset 303-4225	
Vision 3.7	

Implications of request not being granted:	
Unable to produce the Town Guide.	

### 304 – Events

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>304</b>	<b>1094</b>	<b>Income from sponsors</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£5000	£5000	£4650	

Justification:	
If Celebration of Christmas does not gain any sponsorship, this figure would be reduced by £2500.	
Vision A1, A5	

Implications of request not being granted:	
N/A	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>304</b>	<b>1097</b>	<b>Income from events</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£7000	£5100	£4300	

Justification:	
Income might be lower in the year following COVID-19.	
Vision A1	

Implications of request not being granted:	
N/A	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>304</b>	<b>4031</b>	<b>Advertising</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£500	£500	£500	

Justification:	
Used for event advertising	
Vision 4.1, 4.3, 4.7	

Implications of request not being granted:	
Reduced ability to promote events	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>304</b>	<b>4222</b>	<b>Community events</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£39000	£42000	£43500	

Justification:																							
To cover the annual programme of council events. <b>Additional events being considered:</b> <b>Prince Philips 100th Birthday Celebrations</b> <b>Film screening</b>																							
<table border="1"> <tr> <td>Easter Egg Hunt</td> <td>650</td> </tr> <tr> <td>Prince Philip 100<sup>th</sup> Birthday</td> <td>2,500</td> </tr> <tr> <td>Film Screening</td> <td>3,000</td> </tr> <tr> <td>Carnival</td> <td>9,000</td> </tr> <tr> <td>Skate Park sessions</td> <td>1,500</td> </tr> <tr> <td>Music Festival</td> <td>5,000</td> </tr> <tr> <td>Pride of Houghton</td> <td>5,000</td> </tr> <tr> <td>Santa's Grotto</td> <td>800</td> </tr> <tr> <td>Fireworks Display</td> <td>9,000</td> </tr> <tr> <td>Celebration of Christmas</td> <td>3,000</td> </tr> <tr> <td>Policing at events</td> <td>1,000</td> </tr> </table>	Easter Egg Hunt	650	Prince Philip 100 <sup>th</sup> Birthday	2,500	Film Screening	3,000	Carnival	9,000	Skate Park sessions	1,500	Music Festival	5,000	Pride of Houghton	5,000	Santa's Grotto	800	Fireworks Display	9,000	Celebration of Christmas	3,000	Policing at events	1,000	
Easter Egg Hunt	650																						
Prince Philip 100 <sup>th</sup> Birthday	2,500																						
Film Screening	3,000																						
Carnival	9,000																						
Skate Park sessions	1,500																						
Music Festival	5,000																						
Pride of Houghton	5,000																						
Santa's Grotto	800																						
Fireworks Display	9,000																						
Celebration of Christmas	3,000																						
Policing at events	1,000																						

Staging Accessories and Licensing	1,050		
Recycling at events – Vision 2.2	1,000		
<del>Event Evaluation – Vision</del>	<del>1,000</del>		
Total	42,500		
Vision 4.1, 4.3, 4.7			

Implications of request not being granted:	
Events scaled back in size or additional events not held.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>304</b>	<b>4059</b>	<b>Other professional fees</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£0	£0	£1000	

Justification:	
To cover evaluation of council events (use of external contractor)	
Vision A5	

Implications of request not being granted:	
Council would be unable to meet its contractual obligations	

### 305 – Community Grants

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>305</b>	<b>4203</b>	<b>Mayors Christmas appeal fund</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£2100	£2100	£2300	

Justification:	
Used to fund the senior citizens mayoral Christmas card and gift voucher and postage. Additional £200 to cover possible postage increase, and any new residents.	

Vision A3	
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Implications of request not being granted:	
Restrict new access to the scheme, consider alternative methods of delivery, reduce gifts to homes	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>305</b>	<b>4218</b>	<b>Small projects grants</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£3000	£3000	£3000	

Justification:	
Used to fund grant applications up to £500.	
Vision A1, 4.7	

Implications of request not being granted:	
Reduce / cease grant opportunities	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>305</b>	<b>4219</b>	<b>Large project grants</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£4242	£1962	£1000	

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 26/10/20	
Vision A1, 4.7	

Implications of request not being granted:	
Council not met agreed obligations	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>305</b>	<b>4220</b>	<b>Grants Key Partners</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£22251	£15000	£15000	

<b>Justification:</b>	
To meet key partner grant obligations. The amt to be included accommodates CSC on 28/10/19 to award Key Partner Grants – Vision	
Vision A1, 4.7	

<b>Implications of request not being granted:</b>	
Council would be unable to meet its obligations under the Key Partner Scheme	

### 306 – Community Safety

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
306	4046	Enviro Crime	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
14000	£7400	£17700	

<b>Justification:</b>	
Redeployable CCTV sim and warranty pro rata £2k, monitoring £3k £2400 from bulk waste subsidy initiative 7 hours per week of Town Ranger Services £7,300. Town Ranger services have been included to help the Council meet its aspirations within the Vision. These services would be brought in. The details of this project would need to be considered and developed through CCWG and CSC. £1,000 To support neighbourhood watch scheme development £2,000 To cover speeding awareness initiatives around school	
Vision 3.1, 3.3 and Vision 3.4	

<b>Implications of request not being granted:</b>	
Council would be unable to meet its obligations for the redeployable CCTV cameras or under the SLA for bulk waste removal Council would be unable to deliver Ranger type services, NHW scheme or speeding awareness projects around schools.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
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<b>306</b>	<b>4059</b>	<b>Other professional fees</b>	
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2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£33990	£33990	£34990	

Justification:	
To cover SLA with Beds police re Operation Hana as existing Current SLA expires March 2021. CSC decision to continue as existing subject to budget provision being made available	
Vision 3.1	

Implications of request not being granted:	
Council would be unable to meet its contractual obligations	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>306</b>	<b>4992</b>	<b>Trns from EMR</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
-£8755	£0	£0	

Justification:	
No capital costs identified	

Implications of request not being granted:	
-	

### 307 – Civic Services

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>307</b>	<b>4101</b>	<b>Mayors allowance</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£3850	£3850	£3850	

Justification:	
Used by the mayor to offset mayoral / civic expenses	
Vision A3	

Implications of request not being granted:	
Mayor is more restricted in their civic role	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>307</b>	<b>4106</b>	<b>Mayors Civic events</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£2200	£2200	£2900	

Justification:	
Used for inaugural reception, civic service, carol service Requesting increase of £700 to cover Remembrance Services in particular First Aid and road closures	
Vision A3	

Implications of request not being granted:	
Civic functions reduced	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>307</b>	<b>4121</b>	<b>Civic regalia</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£100	£550	£665	

Justification:	
Used for engraving of mayoral chain and dry cleaning of robes. Purchase 5 more past Mayor/ consort badges	
Vision A3	

Implications of request not being granted:	
Past mayor and past consort badges available to cover the mayoral year 2020/21. If no further badges are purchased the Council would not be able to recognise the 2021/22 mayor and consort in this way.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>307</b>	<b>4122</b>	<b>Civic fund expenses</b>	



2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£150	£200	£200	

Justification:	
Misc civic expenses inc Remembrance wreaths.	
Vision A3	

Implications of request not being granted:	
Limited ability to fund these items	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>307</b>	<b>4992</b>	<b>Transfer from EMR</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£0	-£450	£0	

Justification:	
No further funds available in EMR	

Implications of request not being granted:	
N/A	

### 399 – Community Capital & Projects

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>399</b>	<b>4804</b>	<b>Cap – New Christmas Lights</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£4000	£6000	£6000	

Justification:	
Many column lights are reaching the end of their useful life and need to be replaced. Offset by 399-4992	
Vision 3.6	

Implications of request not being granted:	
There may not be enough usable lights for all the columns in 2021.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>399</b>	<b>TBC</b>	<b>Cap – New Website</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£0	£0	£6000	

Justification:	
This project will enable the council to have a fresh new website with easier functionality and management	
Vision A2, A5, 3.7	

Implications of request not being granted:	
The council will continue to utilise its current website.	

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>399</b>	<b>4992</b>	<b>Transfer from EMR</b>	

2019/20 figure: (Agreed)	2020/21figure (Agreed Jan 2020):	2021/22figure (Suggested):	
£0	-£6000	£0	

Justification:	
No further funds available in EMR	

Implications of request not being granted:	
N/A	

Aspiration	How	Delivery timeframe	Resource requirement	Committee	Work to date - Community Services	Update	Project shape / Ideas
To develop and enhance <b>partnerships</b> between HRTC, stakeholders, partners, community groups and residents	<ul style="list-style-type: none"> <li>To engage with partners to support the enhancement of services within the town</li> </ul>	Ongoing	Staff time	As applicable	<p>Community Services Committee CBC Ward Cllrs grant scheme – support achieved for Family activity packs</p> <p>Youth Services Grant Regular engagement with Groundwork as the CBC youth work contractor</p> <p>Bulk waste subsidy scheme</p> <p>Bedfordshire Police Grants received from VERU funding (PCC) £4700</p> <p>Operation Hana Town Centre Retailers and shoppers – Shop Local Town centre events Residents</p> <p>Young people - HR Youth Council, Pop up café</p> <p>Families - Family activity packs, Family</p>	<p>22/10/20 Family activity packs distributed SLA progressed Op Hana continued Recruitment for youth workers due to commence Nov 2020 Support provided to local organisation re Christmas event</p> <p>01/09/2020 Support achieved for Family activity packs £1000 Groundwork engagement achieved Bulk waste scheme – SLA being finalised VERU grant received £4700 for VG Pavilion</p>	<ul style="list-style-type: none"> <li>Continued support for local organisations</li> </ul>

					<p>events          Older people –          Mayors Christmas          card          Local businesses /          organisations          Sponsorship          opportunities          Event participation          Community grants          scheme</p>	<p>improvements for          Pop Up Café          Current Op Hana          contract. Due for          renewal          01/04/2020          Shop local          scheme to be          revised and          implemented –          delay due to          Covid-19          Town Centre          events cancelled          due to Covid-19          HR Youth Council          &amp; Pop up café to          be re-initiated          Autumn 2020          Family summer          activity packs          distributed          summer 2020</p>	
	<ul style="list-style-type: none"> <li>To press for the enhancement of services as required</li> </ul>	Ongoing	Staff time	As applicable	To be progressed as required		

	<ul style="list-style-type: none"> <li>To engage in the development of the strategic growth areas and to ensure integration between the existing town and the new areas</li> </ul>	Ongoing	Staff time	As applicable	To be progressed as required		<ul style="list-style-type: none"> <li>Consideration given to electronic notice boards to enable news and event updates relevant to the town. (this could prove cost prohibiting)</li> </ul>
	<ul style="list-style-type: none"> <li>To respond and participate in consultation processes</li> </ul>	Ongoing	Staff time	As applicable	To be progressed as required		
To effectively and proactively <b>represent</b> our community	<ul style="list-style-type: none"> <li>To engage with partners on issues extending beyond the scope of the town council notably but not restricted to: town centre, planning and the growth area, transport and car parking, sport, leisure and recreational facilities,</li> </ul>	Ongoing	Staff time	As applicable	To be progressed as required		<ul style="list-style-type: none"> <li>Highlight the continued work by the council in the search for land for allotment use.</li> <li>Highlight the continued work that the council is completing to continue to search for land for a new cemetery provision</li> <li>To promote the development of a new community sports facility</li> </ul>

	education and health						
To positively <b>promote</b> the town	<ul style="list-style-type: none"> <li>Civic role within and outside of the town</li> </ul>	Ongoing	Staff time	Com Serv	The Mayor and Mayors Secretary welcome all invitations to meetings and events both inside and outside of the town. Covid-19 has impacted on such engagements. Reports on the activities of the Mayor and Deputy Mayor are made to Town Council.	Mayoral events attended: TBC Mayoral events organised: TBC	<ul style="list-style-type: none"> <li>Use of communication means to promote availability of Town Mayor</li> <li>Use of communications means to promote the achievements of the Town Mayor</li> <li>Record the number of civic events attended</li> <li>Record the number of mayoral events held</li> </ul>
	<ul style="list-style-type: none"> <li>Promotion of events outside of the town</li> </ul>	Annual	£1,000	Com Serv	Due to Covid-19 large scale events have not been organised. However, the Mayor has hosted a couple of fundraising events. Virtual community events have also been held. These have been promoted outside of the town.		<ul style="list-style-type: none"> <li>Produce promotional flyers targeting local schools sent directly from the Town Mayor</li> <li>Social media use to promote the town's good news stories</li> </ul>

<p>To ensure the <b>council</b> is fit for purpose and efficient in its delivery of services</p>	<ul style="list-style-type: none"> <li>Regular review of services (in particular events, communications and software packages)</li> </ul>	<p>Ongoing</p>	<p>Staff time</p>	<p>As applicable</p>	<p>Events are reviewed by the EWG.</p>	<p>EWG have reviewed the virtual VE Day celebration and the Virtual Carnival</p>	<ul style="list-style-type: none"> <li>Use of social media tools to analyse statistics of visitors to the site to determine popular posts</li> <li>Using data statistics to produce tailored posts of interest updating and revitalisation of the Town Council website</li> </ul>
	<ul style="list-style-type: none"> <li>Maximise income opportunities (investments, chargeable services, hire charges / fees)</li> </ul>	<p>Ongoing</p>	<p>Staff time</p> <p>Income opportunities</p>	<p>As applicable</p>	<p>To be progressed as required.</p>	<p>This is and may well continue to be difficult to achieve during Covid-19.</p>	<ul style="list-style-type: none"> <li>Ensure a fair and competitive fee structure for services</li> <li>Use of communications to promote and advertise the availability of pavilion hiring</li> <li>Increase the pavilion hiring fees</li> <li>Review of hire terms and conditions to evaluate effectiveness</li> </ul>

Delivery	Actions	Delivery timeframe	Budget requirement	Committee			
<b>Objective 1: Grow your own</b>							
1.2 To support appropriate management of the Woodside Link Community Orchard	<ul style="list-style-type: none"> <li>Link in with informal group – may be able to support establishment of this group on a more formal basis</li> </ul>	2020	Staff time	Com Serv		22/10/2020 Site visit planned for mid November	<ul style="list-style-type: none"> <li>Investigate who owns the land</li> <li>A physical visit to the land to ascertain work needed</li> <li>Initiate a work plan</li> </ul>
1.4 Encourage healthy eating and food awareness	<ul style="list-style-type: none"> <li>To work with the HRTC pop up café provision</li> </ul>	Ongoing	Staff time	Com Serv		To be progressed when Pop Up Café has been relaunched – anticipated Feb 2021.	<ul style="list-style-type: none"> <li>Use of communications to assist in the promotion of Houghton Hall Park grown your own garden projects, and the promotion of the kitchen garden</li> </ul>



	<ul style="list-style-type: none"> <li>Community kitchen, pantry, fridge</li> </ul>	2021	Staff time	Com Serv	To be considered in 2021		<ul style="list-style-type: none"> <li>To consider the feasibility of developing a community kitchen</li> <li>Consideration of how a community kitchen would be run and maintained</li> <li>Consideration of cohesive working within the local community to support this venture i.e. local stores</li> <li>Promote less food waste apps</li> <li>Use of communications to promote the specific needs of the local food bank i.e. short of tinned goods</li> </ul>
<b>Objective 2: A Greener Cleaner Houghton Regis</b>							

2.2 To increase recycling by the council	<ul style="list-style-type: none"> <li>Offer recycling at events</li> </ul>	2020	£1,000	Com Serv		To be considered when community events re-start	<ul style="list-style-type: none"> <li>To consider offering recycling bins at large events</li> </ul>
2.3 To encourage sustainable transport including use of public transport, walking and cycling	<ul style="list-style-type: none"> <li>Promotion of possibilities - general and specific</li> </ul>	Ongoing	Staff time	Com Serv		To be progressed	<ul style="list-style-type: none"> <li>Approach Arriva to explore subsidy options ie further subsidy to family tickets</li> <li>Use communications to promote local places of interest and beauty spots accessible via bus links, walking or cycling</li> </ul>
	<ul style="list-style-type: none"> <li>Incentives (including ancillary facilities such as cycle racks and seating) provided to people using sustainable transport to access the town centre / community</li> </ul>	2020	£1,500				<ul style="list-style-type: none"> <li>Approach bicycle stores for provision or sponsorship cycling accessories</li> <li>Offer freebies for sustainable transport use</li> </ul>

	services / facilities / events						
<b>Objective 3: A safe and vibrant town</b>							
3.1 To reduce the fear of crime, anti-social behaviour and crime levels	<ul style="list-style-type: none"> <li>Partnership working with Bedfordshire police and CBC Community Safety</li> </ul>	Ongoing	Staff time	Com Serv	Contract in place until 31/03/2021.	Review of contract scheduled for autumn 2020	<ul style="list-style-type: none"> <li>Utilise the knowledge of the Community Safety Team and the local policing team for implementable initiatives</li> </ul>
	<ul style="list-style-type: none"> <li>High visibility policing project (Op Hana)</li> </ul>	Ongoing	£33,000/ annum				
	<ul style="list-style-type: none"> <li>Use of redeployable CCTV cameras</li> </ul>	Ongoing	£5000 / annum				
	<ul style="list-style-type: none"> <li>Encourage Neighbourhood Watch schemes</li> </ul>	2021	Staff time				

3.2 To reduce enviro crime	<ul style="list-style-type: none"> <li>Tackle incidences of graffiti, small scale fly-tipping, broken glass etc</li> </ul>	Ongoing	Staff time	Com Serv	HRTC set up to act on such issues. HRTC cllr reporting system in place. Reports made to CCWG	To consider online reporting mechanism. Members also advised of an emerging CBC initiative to tackle enviro-crime.	<ul style="list-style-type: none"> <li>To utilise a Dunstable Town Ranger for one day a week to take a proactive approach for any issues that are in need of addressing</li> </ul>
3.3 To improve access to bulk waste removal services	<ul style="list-style-type: none"> <li>To implement a subsidy scheme in partnership with CBC</li> </ul>	2020	£2400 / annum	Com Serv	Draft SLA with CBC.	Draft SLA put forward HRTC apprentice to develop, with support, a booking scheme.	
3.4 To seek to reduce speeding around schools	<ul style="list-style-type: none"> <li>Speed assessment</li> </ul>	2021	£2000 / school	Com Serv	To be considered in 2021		<ul style="list-style-type: none"> <li>Cohesive working with Central Bedfordshire Council</li> </ul>
	<ul style="list-style-type: none"> <li>Consideration of options</li> </ul>		Staff time				
3.5 To provide clean and accessible town centre toilets	<ul style="list-style-type: none"> <li>Funding of cleaning of town centre toilets</li> </ul>	Ongoing	£20000 / annum	Com Serv	Contract in place.		

3.6 To provide Christmas lights	<ul style="list-style-type: none"> <li>Funding of Christmas lights</li> </ul>	Ongoing	£15000 / annum	Com Serv	Annual display. Contract in place.		<ul style="list-style-type: none"> <li>To investigate Christmas tree options for 2022 onwards</li> </ul>
3.7 To communicate well with residents and stakeholders	<ul style="list-style-type: none"> <li>Website maintenance</li> </ul>	Ongoing	£1000 / annum	Com Serv	Website is maintained and updated.		
	<ul style="list-style-type: none"> <li>Website refresh / redesign</li> </ul>	2021	£5,000				<ul style="list-style-type: none"> <li>Investigate the provision of a designer to refresh and update the website</li> </ul>
	<ul style="list-style-type: none"> <li>Social media – multimedia management options</li> </ul>	2020	£300				<ul style="list-style-type: none"> <li>To investigate social media management systems for cross media uploads</li> </ul>
	<ul style="list-style-type: none"> <li>Town Crier</li> </ul>	Ongoing	£2700 / annum				<ul style="list-style-type: none"> <li>Consider cost effective options to increase the frequency of the Town Crier i.e. smaller pamphlet</li> </ul>
	<ul style="list-style-type: none"> <li>Town Crier – increase pages, recyclable paper</li> </ul>	2020	£5000/ annum				

	<ul style="list-style-type: none"> <li>• Noticeboards maintenance</li> </ul>	Ongoing	Staff time				<ul style="list-style-type: none"> <li>• To investigate the cost feasibility of an electronic media notice board located at the council offices</li> <li>• To investigate the ease of management of an electronic notice board</li> </ul>
	<ul style="list-style-type: none"> <li>• Noticeboards change to electronic notice board similar to bus stops</li> </ul>	2021	N/K				
	<ul style="list-style-type: none"> <li>• Quarterly banners detailing events for the season</li> </ul>	2020	£500				
3.8 To support local businesses and retailers	<ul style="list-style-type: none"> <li>• Shop Local</li> </ul>	Ongoing	Staff time	Com Serv	A number of Shop Local schemes have been run. A refresh of the scheme is underway.	To be progressed now Covid-19 restrictions eased.	
	<ul style="list-style-type: none"> <li>• Sponsorship opportunities</li> </ul>	Ongoing	Staff time				
			Income opportunities				

3.9 To welcome new residents	<ul style="list-style-type: none"> <li>New residents 'Welcome Pack'</li> </ul>	Ongoing	Staff time	Com Serv	Letter and goody bag to be distributed by cllrs.	Packs currently being prepared. Anticipated roll out Sept 2020	<ul style="list-style-type: none"> <li>Welcome packs have been developed for delivery to new residents in the town</li> </ul>
	<ul style="list-style-type: none"> <li>Provide to house builders</li> </ul>	2020	Staff / member time				<ul style="list-style-type: none"> <li>Request information of occupancy (House numbers) from developers to ensure new residents receive their welcome pack</li> </ul>
	<ul style="list-style-type: none"> <li>Provide to estate agents</li> </ul>	2020	Staff / member time				
	<ul style="list-style-type: none"> <li>Provide to new residents ad hoc</li> </ul>	2020	Member time				
<b>Objective 4: Our community</b>							
4.1 To create or enhance community facilities which support community	<ul style="list-style-type: none"> <li>Development of a sporting hub and all-weather pitch</li> </ul>	2020	£1.5m, HRTC contrib £300-500k	As applicable	All weather pitch, changing facilities and car park project being progressed through E&L.	Communications plan to be established.	

development and cohesion							
			Staff time				
	<ul style="list-style-type: none"> <li>Work with partners on the delivery of community facilities with the strategic growth area</li> </ul>	2020	N/K			Working with Baptist Church re Hall in HRN2	
	<ul style="list-style-type: none"> <li>To create a dementia friendly town with supportive services, signs, assistance, aids</li> </ul>	2022	N/K	Com Serv	To be progressed in 2022	Staff completed Dementia Friends online webinar	<ul style="list-style-type: none"> <li>To install eye level signage to utilise as much natural light as possible</li> <li>Consider flooring choices (non-shiny)</li> <li>Provide a dedicated parking space for dementia sufferers</li> <li>Continue work to seek dementia friendly strategies</li> </ul>
4.3 To provide activities for young people, families and older people	<ul style="list-style-type: none"> <li>Young people (Pop up café, Summer playscheme, Youth Council, Preventative projects (Anti-knife crime campaign)</li> </ul>	Ongoing	£29,000 Staff time	Com Serv	To comprise Pop Up Café, Youth Council and preventative projects. Knife Crime project completed.	Pop Up Café - facility improvement works to be completed with funding from Beds Police Sept / Oct 2020. Outreach work to	<ul style="list-style-type: none"> <li>Offer a maintenance and repair workshop with tools and equipment for the use of the young people</li> </ul>



						take place Jan 2021. Re-launch Feb Half term. Youth Council - engagement continued, events being planned.	
	<ul style="list-style-type: none"> <li>Families (day trips, events, music in the park, re-use / recycling / repair)</li> </ul>	Ongoing 2021	£40,000 £12,000				<ul style="list-style-type: none"> <li>Consider a music in the park event</li> <li>Use of communication to promote the music in the park event</li> </ul>
	<ul style="list-style-type: none"> <li>Older people (gentle sports, social events)</li> </ul>	2021	£10,000				<ul style="list-style-type: none"> <li>Developing targeted exercise sessions i.e. armchair workouts, walking football</li> <li>Use communications to promote and advertise these events</li> <li>To promote transport availability</li> </ul>
4.4 To help to protect and preserve historic gems	<ul style="list-style-type: none"> <li>All Saints Church</li> </ul>	Ongoing	Staff time	As applicable			
	<ul style="list-style-type: none"> <li>HHP</li> </ul>	Ongoing	Staff time				

	<ul style="list-style-type: none"> <li>• Red House</li> </ul>	Ongoing	Staff time				
4.7 To support local organisations	<ul style="list-style-type: none"> <li>• Provision of a grant scheme</li> </ul>	Ongoing	Staff time	Com Serv	Grant scheme established. Reviewed 2019.	Promotion of availability of the scheme to be completed.	
	<ul style="list-style-type: none"> <li>• Advice</li> </ul>	Ongoing	Staff time				
	<ul style="list-style-type: none"> <li>• Promotion</li> </ul>	Ongoing	Staff time				