

HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire LU5 5EY

Town Mayor: **Cllr C. L. Copleston** Tel: 01582 708540
Town Clerk: **Clare Evans** E-mail: info@houghtonregis.org.uk

22nd October 2021

To: Members of the Community Services Committee

Cllrs: C Copleston, T McMahon, S Goodchild, A Slough, S Thorne, K Wattingham and E Cooper

(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 1st November 2021 at 7.00pm.**

Due ongoing Covid concerns, members of the public who wish to attend the meeting are encouraged to do so remotely through the meeting link below. Members of the public may also attend in person and, if doing so, are requested to socially distance as much as possible.

To attend remotely through Teams please follow this link: [MEETING LINK](#)

Clare Evans
Town Clerk

**THIS MEETING MAY
BE RECORDED ***

Agenda

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

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

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

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

Under the Localism Act 2011 (sections 26-37 and Schedule 4) and in accordance with the Council's Code of Conduct, Members are required to declare any interests which are

**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.

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

Pages 4 - 17

Events Working Group 26th August and 30th September 2021

Combating Crime Working Group 18th August and 15th September 2021

Recommendation: To receive the Minutes detailed above.

5. INCOME AND EXPENDITURE REPORT

Pages 18 - 23

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

6. REPORT FROM GROUNDWORK

Members are advised that Antony Fuller, Senior Youth Worker, Groundwork East will be attending the meeting to report on the youth work Groundwork has recently completed in Houghton Regis on behalf of Central Bedfordshire Council.

7. HRTC YOUTH & COMMUNITY SERVICES

Pages 24 - 26

The attached report updates members on the community and youth work recently completed including

- Pop-up youth café
- Youth Council
- Older people
- Local organisations

At the meeting on 6th September members were advised that CBC Ward Cllr grant funding had been applied for to deliver a youth project around training and development opportunities in catering and hospitality. Unfortunately ward Cllr grants are only available for the purchase of equipment and as such this project did not meet the criteria.

8. SUMMER ACTIVITIES

Pages 27 - 29

Members will find attached a report on the 2021 summer activities and suggestions for a programme for summer 2022.

- Recommendations:**
- 1. To deliver 4 family fun days over the first 4 weeks of the summer holidays;**
 - 2. To deliver 2 family coach trips during 2022, one during the Easter holidays and the second during the summer holidays.**

9. COMMUNITY SERVICES COMMITTEE DRAFT BUDGET 2022/23

Pages 30 - 45

Members will find attached the officer draft budget for 2022/23 (Appendix A - pages 30 - 33) along with explanatory notes for the Community Services Committee (Appendix B – pages 34 - 45).

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

This is provided for initial consideration and comment.

10. VISION UPDATE

Pages 46 - 58

Members will find attached an extract from the approved Vision 2020/2024 as it relates to the work of this committee.

Additional agenda item 11

Page 59

HOUGHTON REGIS TOWN COUNCIL
Events Working Group
Minutes of the meeting held on
Thursday 26th August 2021 at 5.30pm

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

EWG658 APOLOGIES AND SUBSTITUTIONS

Apologies were received from Cllr Kennedy.

EWG659 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

EWG660 MINUTES

To approve the Minutes of the meeting held on 8th July 2021.

Resolved: To confirm the minutes of the Events Working Group meeting held on 8th July 2021.

EWG661 VIRTUAL CARNIVAL REVIEW

The virtual Carnival ran from 1st- 25th July and included competitions, videos from local groups, music and entertainment. The average post reach over a 28-day period on Facebook was in excess of 7300 people.

There had been a good level of participation in the event and was generally felt that the online event was successful. Several of the competitions had proved to be popular. Members were hopeful that a ‘standard’ Carnival could be held next year.

Members were advised that one participant of the virtual Fancy Dress Competition had entered from Florida, America.

Resolved: To note the report

EWG662 SKATE JAM EVENT REVIEW

The Skate Jam event took place on Friday 23rd July and was the first event back since COVID 19. It was felt that the event was very successful and there was a good turn-out of children, young people and families on the day.

Members were invited to make comments or suggestions about the event.

Members felt that the event had been successful and the kites flying overhead had added to the positive atmosphere of the event.

Members were advised that Eaton Bray Council had enquired about the Skate Park event as they were hoping to provide something similar with their skate park.

Resolved: To note the report

EWG663 OPEN AIR CINEMA

The first ever Open-Air Cinema took place on Tuesday 27th July and it was a very successful event. There had been requests for the event to be held again in the future. Over the two screenings, including marshals, there were about 500 people in attendance.

It had been noted that there had been comments about the advertising of the event and should the event be held again, additional advertising would be investigated, such as banners, posters in noticeboards and advertising in the café at Houghton Hall Park.

Members were invited to make comments or suggestions about the event.

Members were advised that the event had been very well attended, for the ticket sales Eventbrite had been used. Once Eventbrite had been closed on the morning of the event, payments on the gate were instigated.

Resolved: To note the report

EWG664 HOUGHTON ROCKS

Houghton Rocks would be taking place on Saturday 4th September 2021 and members were requested to note the updates below:

- A host for the band had been booked (Billy Lee who is also a Tom Jones Impersonator)
- A bar had been booked for the event
- Generator had been booked
- Security had been booked
- Music Licenses had been arranged
- The COVID Jab Bus had been contacted about attending, however was unable to attend
- Sponsorship had been secured from Zebra Properties and Autolusso
- Advertising had been confirmed on the electronic Bus Shelters (from 23rd August)

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- Responses were being received for the car show.
 - Posters had been put up in the notice boards
 - Banners had been put up on the Village Green, Tithes Farm and Parkside
 - Stalls had been advertised on Stallfinder.
- The PRS Music return forms were being completed by the bands prior to the event.

Members received a draft Marshals' Information booklet, but there were some vacancies that would need to be filled. Members were requested to confirm which roles they could undertake. A final document would be forwarded by email once the vacancies were filled.

A Serious Incident Management Plan had been created with the model document along with a Serious Incident Contact Card (SICC). The health and safety of the event would be discussed at the meeting.

Members were advised that there would be four teams on the day, plus two from the grounds team for the start and end of the day, and any members who were not team leaders, would be invited to join a team on their arrival. Members would also be required to look after the Town Council stall.

Members were requested to consider a complaint from a prospective stall holder in relation to the pitch fee costings. Members were reminded that registered charities pay a lower fee than non-charity organisations. Members received a verbal update.

Members were advised that one of the acts would be performing after an extended absence. It has been requested that he be allowed to perform at the front of the stage using specialist equipment to enable this.

Members confirmed their availability to assist on the day. Members were advised that QR codes would be printed and displayed and a record of attendees needed to be recorded.

Members discussed at length the complaint raised by the prospective stall holder and agreed a response of the full fee payable, however sponsorship from councillors would be offered.

- Resolved:**
- 1) **To note the report.**
 - 2) **To confirm availability to assist at the event.**
 - 3) **To consider a response to the complaint raised by the prospective stall holder.**

EWG665 FUTURE EVENTS / QUESTIONS

Members were advised of the proposed events to September 2021.

Events planned until the end of 2021 and early 2022 were:

- Mayor's Inaugural Reception (15th October 2021)
- Fireworks Display (provisionally booked for 7th November 2021)
- Santa's Grotto (11th December 2021)
- Santa Float (6th, 7th and 8th December 2021)
- Pride of Houghton Awards (12th February 2022)

Members discussed upcoming events.

Members discussed the management of the number of attendees at the Firework Display. It was suggested that Eventbrite be used to provide a tally prior to the event. Further options were being considered.

It was requested that members give consideration to the suggestion of the purchase of a photo stand-in at a cost of £295 to be used at council events.

The Chairman declared the meeting closed at 7.04pm

Dated this 30th day of September 2021.

Chairman

HOUGHTON REGIS TOWN COUNCIL
Events Working Group
Minutes of the meeting held on
Thursday 30th September 2021 at 5.30pm

Present: Councillors: T McMahon Chairman
E Cooper
Y Farrell
C Slough
K Wattingham

Co-opted Members: Mrs C Butler

Officers: Sarah Gelsthorp Civic and Events Officer
Louise Senior Head of Democratic Services

Apologies: Councillor: M Kennedy

Also present: Councillor: J Carroll

Absent: A Slough

EWG666 APOLOGIES AND SUBSTITUTIONS

Apologies were received from Cllr Kennedy.

EWG667 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

EWG668 MINUTES

To approve the Minutes of the meeting held on 26th August 2021.

Resolved: To confirm the minutes of the Events Working Group meeting held on 26th August 2021 and for these to be signed by the Chairman.

EWG669 HOUGHTON ROCKS REVIEW

Houghton Rocks took place on Saturday 4th September 2021 and was deemed to be a big success.

There was a large turn out from the public and the musical acts were very well received, including the event host, Billy Lee. The bar facility, food retailers and car show were also well received and attracted good trade / interest.

There were a few points which had arisen from the event, and members were requested to discuss the following plus any additional points arising as follow:

- Car Parking / marshals

It had previously been suggested that the field be used for car parking at a small cost at future events, and the securing of the height barrier to allow for the taller vehicles to gain entry.

- Security

Signposts were not in attendance for this event and were sorely missed. Feedback regarding the paid security detail had not been positive, it had been felt there should have been more staffing provided by the security company to ensure continuous cover, allowing for security staff to take breaks. It was also felt that the security staff had a less than proactive attitude. This would be taken into consideration at future events.

- Signage for the Car Show

A patron requested that signage be displayed requesting patrons not to sit on or in vehicles without the owner's permission.

- Site layout

It was generally felt the layout worked well. It was suggested the ground be marked out prior to stalls arrival for clarity of stall placement.

It was highlighted how quickly darkness fell at the end of the event, which had prompted many patrons to leave before the end of the event. It was suggested that the timings were looked at for future events, with the possible consideration of bringing the event forward a week.

Resolved: To note the report and to discuss any actions moving forward for the event.

EWG670 MAYORAL RECEPTION

The Mayor's Reception would be taking place on Friday 15th October 2021 at St Vincent's Social Club.

Members received an update on the Mayoral Reception:

- The invitations had been sent and replies were being received.
- The buffet would be provided by Cherishend Catering, crockery, cutlery and linen had been ordered in from Jaspers Hire
- Entertainment was being provided by Billy Lee (Tom Jones Impersonator).

Members clarified who would be in attendance at the event.

Resolved: To note the report

EWG671 FIREWORKS

The Fireworks Display would be taking place on Sunday 7th November 2021 at Tithe Farm Recreation Ground.

Members were advised to note that the event was being ticketed (free of charge) by Eventbrite, however, there would be an option for people to attend on the door by completing forms on arrival. This was in accordance with Public Health England.

Members were advised that the 2,500 tickets that were made available through Eventbrite were booked within 24 hours. Further tickets would be made available in due course.

Members were advised that if patrons arrived without a ticket, their details would need to be taken on the gate or an event QR code scanned.

Concerns were raised regarding unauthorised entry to the event. Members were advised that additional security would be employed to prevent unauthorised / unsafe entry. It was suggested once it was confirmed how many were in attendance, pitch fees could be amended accordingly.

Members raised concerns, with local towns not providing a fireworks event, there could be more patrons than expected causing overcrowding issues.

Members were advised that there would be a QR code on all points of entry enabling scanning for NHS track and trace.

Members received updates on the following:

- Road Closures – confirmed
- Security – consideration was given to using two companies to ensure enough personnel.
- Traffic Management – MLP traffic had been employed at the road closure sites
- Glow Items – consideration was given to the environmental impact of disposable single use plastic merchandise, it was suggested that only more sustainable items be available at the event.

Members confirmed their availability to support the event.

Resolved: 1) **To note the report**
 2) **To confirm availability to support the event.**

EWG672 SANTA'S GROTTO

The Santa's Grotto was planned to take place on Saturday 11th December 2021. Members were asked to note that CBC were unable to confirm the booking for the Library meeting room until nearer the time and therefore it was suggested that an alternative venue be considered. Possible venues included Houghton Regis Memorial Hall or the Village Green Pavilion depending on availability.

After much discussion it was agreed that the Santa's Grotto would not be held this year and would be revisited for Christmas 2022.

It was agreed that gifts would be delivered to local schools in the same format as last year (2020).

Members were advised that the Santa Float would still visit Houghton Regis.

EWG673 JUBILEE

The Queen's Platinum Jubilee was scheduled to take place in June 2022.

National initiatives included a ‘Plant A Tree for the Jubilee’ (March 2022) and there was a programme of events taking place throughout the weekend of Thursday 2nd June – Sunday 5th June was scheduled by the Palace.

As yet, there were no details available locally as to events taking place in this area - although Councils were encouraged to hold Beacon Lighting on Ceremonies at 9.15pm on Thursday 2nd June. Special Jubilee Beacons were being produced, although the Town Council owned a Beacon, which would be suitable for the occasion, members agreed to use the Houghton Regis Town Council beacon with food stalls with additional attractions which would be held on the Village Green.

If the events were registered, the participants (organisers) would receive a certificate of ‘Grateful Recognition’.

Members were requested to consider how the event should be marked. A suggestion had been received about producing some special commemorative badges for the schools and pending a discussion with All Saints Parish Church, it may be possible to hold a special Church Service.

Members were advised that the BATPC AGM would discuss further the details of the Green Canopy and Cllr Jones would report back to members of the Events Working Group at its next meeting.

It was suggested that commemorative badges be purchased to commemorate the event, costings were requested with consideration to organising a competition amongst local schools for the badge design.

Resolved:

- 1) **To note the report.**
- 2) **To confirm availability to assist at the event.**

EWG674 FUTURE EVENTS / QUESTIONS

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

Events planned until the end of 2021 and early 2022 were:

- Santa Float (6th, 7th and 8th December 2021)
- Pride of Houghton Awards (12th February 2022)
 - venue had been confirmed
 - caterer had been booked

Members were advised that further updates would be provided at future meetings.

The Chairman declared the meeting closed at 6.59pm

Dated this 28th day of October 2021.

Chairman

Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
18th August 2021 at 11.00am

Present:	Councillors:	K Wattingham C Copleston Y Farrell M Kennedy T McMahon	(Chairman)
	Co-opted member:	Mrs C Butler	Street Watch
	Police:	Sgt. A Paine Sgt. L Greenman	Bedfordshire Police Bedfordshire Police
	Officers:	Tara Earnshaw Louise Senior	Community Development Officer Head of Democratic Services
Apologies:	CBC Safer Communities & Partnership Team	Julia Hobson-Cooper	

CC1175 APOLOGIES & SUBSTITUTIONS

Apologies were received from Julia Hobson-Cooper.

CC1176 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC1177 MINUTES

To approve the Minutes of the meeting held on the 21st July 2021.

Resolved: To approve the Minutes of the meetings held on the 21st July 2021 and for these to be signed by the Chairman.

CC1178 POLICE REPORT

Members received a verbal update regarding Operation Hana.

Members were invited to:

- Share local concerns in light of the update
- To discuss any instructions to Bedfordshire Police under Operation Hana.

Members were advised of, and discussed, crime issues and hot spots within the local area.

Members were updated on local crime figures compared with the same two months of the previous year:

	July 2020	July 2021
Violence against person	57	42
Robbery	0	5
Domestic Burglary	3	10
Burglary Business / Other	2	3
Vehicle Crime	7	31
Other Theft	10	15
Criminal Damage	11	18
Drugs Offences	5	1

Members discussed crime hotspots in Houghton Regis. Members discussed the areas of focus for Op Hana.

Members were advised that the PCC was to attend the Combating Crime Working Group on 17th November 2021.

Resolved: For Operation Hana to focus on: Bedford Square, Kingsland Road, Tudor Drive, Neptune Square, Trident Drive, Chelsea Gardens, Tithe Farm Road, Hillborough Crescent, Recreation Rd and Houghton Hall Park, Churchfield Road.

With those highlighted in bold to be a priority of high visibility policing and a police presence in the other areas.

CC1179 CBC COMMUNITY & PARTNERSHIP UPDATE

A report was given on behalf of Central Bedfordshire Council's Community & Partnership Team:

- Members were advised Morrisons had requested a community two-way radio
- Library had a community two-way radio
- Patrols had taken place in Houghton Regis
- Action day – team had planned the calendar for the coming year, however, Houghton Regis would be included in the next year's calendar.

Members were advised of information regarding two disposable dog poo bag dispensers provided by Central Bedfordshire Council. Members requested costings for additional bins and predicted on-costs.

Resolved: To note the report.

CC1180 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

In light of the police report Members considered whether there was a need to move the redeployable cameras to different locations or whether they should remain where they were. Members agreed to move the camera from Tithe Farm Recreation Grounds to Parkside Drive facing Elm Park once the adaptor had been purchased and to leave the other cameras in situ:

- Hillborough Crescent
- Neptune Square

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

To redeploy the camera from Tithe Farm Recreation Grounds to Parkside Drive facing Elm Park once the adaptor had been purchased

CC1181 ENVIRO-CRIME

The Town Council's Town Ranger had been appointed and was targeting Enviro Crime jobs as part of his duties. It was anticipated that details of Enviro Crime matters dealt with would be reported via the appropriate committee.

Members received a schedule listing reported issues and jobs completed by the Town Ranger.

Members were reminded that they and members of the public were able to report emerging issues at any time, via the app or email and that these issues would be added to the schedule.

Members were advised that the app that would be used for reporting issues was not completed to date, however, members of the public were contacting the office to report issues.

Resolved: To note the report.

CC1182 COMMUNITY SAFETY INITIATIVES

Members received a schedule providing an update on current community safety initiatives and a log for the speed sign data.

Resolved: To note the report.

The Chairman closed the meeting at 12.25pm

Dated this 15th day of September 2021

Chairman

Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
15th September 2021 at 11.00am

Present: Councillors: C Copleston
Y Farrell
D Jones Substitute
M Kennedy
T McMahon

Co-opted member: Mrs C Butler Street Watch

Police: Sgt. L Greenman Bedfordshire Police
Inspector Rob Cross Bedfordshire Police

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

CBC Safer Communities & Partnership Team Julia Hobson-Cooper

Apologies: Councillors: K Wattingham
C Copleston

CC1183 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Wattingham (Cllr Jones substituted) and Cllr Copleston.

As both Chair and Vice-Chair had sent apologies a temporary chair was elected.

Cllr Farrell was Proposed by: Cllr Jones seconded by: Cllr Kennedy
All were in favour of Cllr Farrell Chairing the meeting.

CC1184 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC1185 MINUTES

To approve the Minutes of the meeting held on the 18th August 2021.

Clarification was requested whether co-opted members of this working group have voting rights.

It was advised that clarification would be sought and feedback given.

Resolved: To approve the Minutes of the meetings held on the 18th August 2021. and for these to be signed by the Chairman.

CC1186 POLICE REPORT

Members received a report regarding Operation Hana.

Members were invited to:

- Share local concerns in light of the report
- To discuss any instructions to Bedfordshire Police under Operation Hana.

Members were advised of, and discussed, crime issues and hot spots within the local area.

Members were updated on local crime figures compared with the same two months of the previous year:

	July / August 2020	July / August 2021
Anti-social Behaviour	91	159
Violence against person	82	92
Robbery	6	5
Domestic Burglary	21	6
Burglary Business / Other	4	3
Vehicle Crime	48	17
Other Theft	27	24
Criminal Damage	26	33
Drugs Offences	6	7

Members discussed the areas of focus for Op Hana.

Resolved: For Operation Hana to focus on: Bedford Square, Manor Park, White House Close, Neptune Square, Trident Drive, Chelsea gardens, Tithe Farm Road, Hillborough Crescent, Recreation Rd and Houghton Hall Park.

With those highlighted in bold to be a priority of high visibility policing and a police presence in the other areas.

CC1187 CBC COMMUNITY & PARTNERSHIP UPDATE

Members were provided with a verbal update from Central Bedfordshire Council's Community & Partnership Team.

Houghton Hall park had been visited and free dog fouling bags had been handed out to dog walking residents.

Several local shops had been issued with a radio for contacting the Central Bedfordshire Council CCTV room, no feedback had been received from Morrisons Supermarket who had been included in the offer of a radio.

Resolved: To note the report

CC1188 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

In light of the police report Members considered whether 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:

- Hillborough Crescent
- Neptune Square
- Tithe Farm Road

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

CC1189 ENVIRO-CRIME

Members received a schedule listing reported issues and jobs completed by the Town Ranger.

Feedback relating to the Town Ranger had been very positive and encouraging. Many jobs had been undertaken, with a steady flow of new jobs being reported.

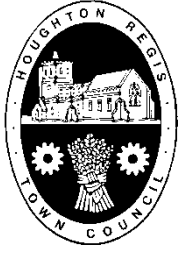
The Community Development Officer would update members further at future meetings.

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

The Chairman closed the meeting at 12.00pm

Dated this 20th day of October 2021.

Chairman



COMMUNITY SERVICES COMMITTEE**Agenda Item 5**

Date:	1ST November 2021
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

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

302-1091 Income Misc.

Unanticipated income received from 4YP to provide additional youth support. Some additional staff costs to HRTC have been experienced to provide this additional youth support.

302-4221 Playscheme & Family Trips

These events have been held, however associated invoices may have been miscoded. This will be rectified.

302-4226 Youth Services

Includes £2000 for pop up café, this funding has been transferred into a youth-based account for the Senior Lead worker to manage on a day-to-day basis. £2300 allocated to support the youth council. The committed expenditure relates to the funding to be incurred under the 2020 VERU project and has been carried forward from 2020/21. Much of this expenditure relates to the VERU funding.

302-4227 Community Services (Shop Local £1000 and town centre attractions £2000)

Total budget available is £6000. Members may like to consider projects for the remaining £3000 although any suggestions must support Community based services in accordance with the Vision.

302-4230 Public Toilets

Covers cleaning and consumables for the town centre toilets.

302-4232 Christmas Lights

Annual expenses incurred around the Christmas period

303-4029 Promotional Material

Due to a reduced event delivery programme arising from Covid it is suggested that this budget be allocated as follows:

£1000 for promotional material for events, £500 for new resident welcome packs (exp to date), £500 for quarterly banners for events

303-4033 Town Crier

Expenditure incurred relates to the production and delivery of the Crier. Editions are due in Sept / Oct and February / March.

303-4034 Website costs

Website adjustments to be completed to cover reporting of environmental issues to the Ranger and accessibility requirements.

303-4059 Other professional fees

This was to cover a survey monkey subscription, however Microsoft 365 offers an alternative option which is already included in the councils Microsoft subscription. As such this budget is not required and is considered to be available for an alternative use.

304-1094 Income from Sponsors

The Council's Events Officer is working hard to attract sponsorship for events and has had some success. It is unlikely that this income target will be met. Members will note that this income includes £2500 for sponsorship of Celebration of Christmas. This event is not going ahead as such there is a corresponding reduction in events expenditure.

304-1097 Income from events

As the carnival did not take place this income target is unlikely to be met.

There is likely to be an overall shortfall in income in 304 of £4500. This excludes the Celebration of Christmas. There is likely to be a corresponding reduction in event expenditure to compensate.

304-4031 Advertising

To be used in due course.

304-4222 Community Events

Events are now being held. It is anticipated that event expenditure will be lower than budgeted for.

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.

Small grant awarded under delegation to Friends of Windsor Drive Group

305-4220 Key Partner grants

Key Partner grants awarded Oct / Nov.

306-4046 – Enviro Crime

Includes monitoring from CBC for redeployable cameras. Bulk waste project now initiated so costs will begin to be incurred for the delivery of this project. The Bulk

Waste Subsidy scheme has been fully utilised to date in 2021, although an invoice from CBC is yet to be received.

306-4059 Other Professional Fess

Covers costs associated with Operation Hana. To date invoices to August have been received.

307-4101 Mayors Allowance

307-4106 Mayors Civic Events

Mayors Reception held. Some invoices awaited.

307-4121 Civic Regalia

Purchase of past mayors' badges and past consort badges. Civic robe cleaning completed.

307-4122 Civic Fund expenses

307-4222 Community events

This is a miscode and will be adjusted into 304-4222

399-4804 Christmas Lights

Orders will be placed for new Christmas lights in February / March 2022 in the sale ready for 2022 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

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

20/10/2021

Houghton Regis Town Council

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Detailed Income & Expenditure by Budget Heading 20/10/2021

Month No: 6

Income & Expenditure Report

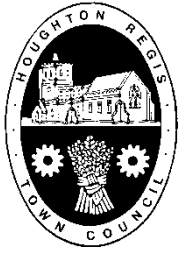
	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
302 Community Services								
1091 Income Miscellaneous	0	1,000	1,800	800			55.6%	
Community Services :- Income	0	1,000	1,800	800			55.6%	0
4221 SUMMER PLAYScheme	0	764	4,500	3,736		3,736	17.0%	
4226 Youth services	700	6,230	4,300	(1,930)	4,538	(6,467)	250.4%	
4227 Community Services	107	919	6,000	5,081		5,081	15.3%	
4230 Public Toilets	1,530	10,607	18,800	8,193		8,193	56.4%	
4232 Christmas Lights	0	0	13,000	13,000		13,000	0.0%	
Community Services :- Indirect Expenditure	2,338	18,520	46,600	28,080	4,538	23,542	49.5%	0
Net Income over Expenditure	(2,338)	(17,520)	(44,800)	(27,280)				
303 Communications								
4029 Promotional Material	0	115	2,000	1,885		1,885	5.7%	
4033 NEWSLETTER	0	0	4,400	4,400		4,400	0.0%	
4034 WEBSITE COSTS	0	826	1,000	174		174	82.6%	
4059 OTHER PROFESSIONAL FEES	0	0	350	350		350	0.0%	
Communications :- Indirect Expenditure	0	941	7,750	6,809	0	6,809	12.1%	0
Net Expenditure	0	(941)	(7,750)	(6,809)				
304 Events								
1094 Income from Sponsors	0	473	4,650	4,178			10.2%	
1097 Income - Council Events	225	1,291	4,300	3,009			30.0%	
Events :- Income	225	1,763	8,950	7,187			19.7%	0
4031 ADVERTISING	0	0	500	500		500	0.0%	
4222 COMMUNITY EVENTS	7,626	15,064	35,000	19,936	300	19,636	43.9%	
Events :- Indirect Expenditure	7,626	15,064	35,500	20,436	300	20,136	43.3%	0
Net Income over Expenditure	(7,401)	(13,301)	(26,550)	(13,249)				
305 Community Grants								
4203 MAYORS CHRISTMAS APPEAL FUND	167	167	2,800	2,633		2,633	6.0%	
4218 Grants (WB) Small Projects	0	200	3,000	2,800		2,800	6.7%	
4220 Grants (WB) Key Partners	0	0	15,000	15,000		15,000	0.0%	
Community Grants :- Indirect Expenditure	167	367	20,800	20,433	0	20,433	1.8%	0
Net Expenditure	(167)	(367)	(20,800)	(20,433)				

Detailed Income & Expenditure by Budget Heading 20/10/2021

Month No: 6

Income & Expenditure Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
306 Community Safety								
4046 Enviro - Crime	0	1,800	7,400	5,600		5,600	24.3%	
4059 OTHER PROFESSIONAL FEES	7,706	18,186	34,990	16,804		16,804	52.0%	
Community Safety :- Indirect Expenditure	7,706	19,986	42,390	22,404	0	22,404	47.1%	0
Net Expenditure	(7,706)	(19,986)	(42,390)	(22,404)				
307 Civic Services								
4101 MAYORS ALLOWANCE	670	2,062	3,850	1,788		1,788	53.6%	
4106 Mayors Civic Events	620	620	2,900	2,280		2,280	21.4%	
4121 CIVIC REGALIA	0	517	665	148		148	77.8%	
4122 Civic Fund Expenses	100	170	200	30		30	85.0%	
4222 COMMUNITY EVENTS	0	2,553	0	(2,553)		(2,553)	0.0%	
Civic Services :- Indirect Expenditure	1,390	5,922	7,615	1,693	0	1,693	77.8%	0
Net Expenditure	(1,390)	(5,922)	(7,615)	(1,693)				
399 Community Capital & Projects								
4804 CAP-New Christmas Lights	0	0	6,000	6,000		6,000	0.0%	
Community Capital & Projects :- Indirect Expenditure	0	0	6,000	6,000	0	6,000	0.0%	0
Net Expenditure	0	0	(6,000)	(6,000)				
Grand Totals:- Income	225	2,763	10,750	7,987			25.7%	
Expenditure	19,226	60,801	166,655	105,854	4,838	101,016	39.4%	
Net Income over Expenditure	(19,001)	(58,038)	(155,905)	(97,867)				
Movement to/(from) Gen Reserve	(19,001)	(58,038)						



COMMUNITY SERVICES COMMITTEE**Agenda Item 7**

Date:	20th October 2021
Title:	HRTC COMMUNITY AND YOUTH SERVICES
Purpose of the Report:	To provide members with an update on recent youth and community work
Contact Officer:	Tara Earnshaw, Community Development Officer

1. RECOMMENDATION

This report is provided for information.

2. BACKGROUND

At its meeting held on the 20th 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 planning and achieving the objectives agreed by Council and this report centres around outcomes contained within the following objectives:

Objective 1: Grow Your Own.

Objective 3: To Support local businesses and retailers.

Objective 4: Our community.

3. COUNCIL VISION

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

3.8: To support local businesses and retailers.

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

4.7: To support local organisations

VISION 3.8 To support local businesses and retailers.

Shop local continues to be promoted at events and using our online platform as a tool where businesses and retailers can advertise and promote offers.

A shop local tombola was delivered at Houghton Rocks on Saturday 4th September, with shop local merchandise and vouchers given out as prizes.

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):

- Since the previous community services meeting the Youth Workers have delivered:
 - 6 normal sessions funded by HRTC
 - 1 enhanced session at the Circus
- The fairground inhabited the Green for the first two Monday's in September. This gave the Youth Café Provision a chance to provide something different to its attendees. Outreach and basketball were provided in the first week and a picnic and rounders were delivered in the green space in Houghton Hall Park in the second. This gave the regular participants a chance to enjoy the last of the summer weather while interacting with each other in the lovely outdoor facilities that Houghton Regis provides. The team engaged with members of the community and promoted the services to new young people who were curious about the provision.

When delivery returned to The Pavilion the average number of young people attending was 15. Some new young people who the team had made contact with from their outreach sessions started to attend. Many of the young people get involved in trying out new recipes and cooking techniques.

10 young people attended the enhanced session at the Circus. They all really enjoyed the experience and valued the treat that had been afforded to them by HRTC.

- The **Youth Council** have met 7 times since the last community services meeting, 3 of these meetings were additional for planning and preparing the upcoming Halloween Event and another meeting was for a virtual TV appearance with the Town Mayor to celebrate Young Britain. We currently have 9 youth council members with an average of 8 young people in attendance at the meetings.

The Youth Council have supported and been in attendance at Houghton Rocks and the Mayors Civic Reception.

They are currently planning a Halloween event for the end of October.

- **Older People** - the CDO has made contact with Jewels, Houghton Helpers and Houghton Hall Park to start to try and identify a group of volunteers to represent older people within the community. It is hoped that the CDO will hold the first monthly meeting at the end of November. The purpose of the group is to plan, develop and deliver social events and gentle exercise opportunities.

Vision 4.7: To support local organisations.

The CDO has been in contact with various organisation to continue to develop partnerships. Some of which have included Houghton Hall Park, CBC Community Engagement Officer, Community Champion at Morrisons and 4YP.

5. 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.

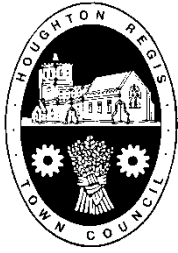
This project / issues does not discriminate.

Press Contact

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

6. CONCLUSION AND NEXT STEPS

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



COMMUNITY SERVICES COMMITTEE

Agenda Item 8

Date:	20th October 2021
Title:	HRTC COMMUNITY AND YOUTH SERVICES
Purpose of the Report:	To provide members with feedback on the family fun days delivered during the summer holiday 2021 and to consider holiday activities for 2022.
Contact Officer:	Tara Earnshaw, Community Development Officer

1. RECOMMENDATION

- **To deliver 4 family fun days over the first 4 weeks of the summer holidays;**
- **To deliver 2 family coach trips during 2022, one during the Easter holidays and the second during the summer holidays.**

2. BACKGROUND

At its meeting held on the 20th 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 planning and achieving the objectives agreed by Council and this report centres around outcomes contained within objective 4: Our community.

The family fun days were designed to replace the playschemes. In 2021 five fun days were delivered at the Village Green and the outdoor cinema was delivered in collaboration with the Civic and Events Officer on the green in Houghton Hall Park. The family fun days included inflatable fun, magician, family sports day and a family picnic party.

3. COUNCIL VISION

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

4.3: To provide activities for young people, families and older people

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

The four events delivered on the Village Green proved to be very popular with an estimated participation of 300 children at inflatable fun day, 150 for the magic show, 80 for the family sports day and 25 at the family picnic party.

In comparison to the playscheme that had been delivered in previous years where only 20 spaces per activity could be provided. By providing family fun days that were not ticketed or required a sign-up process more children in the community had the opportunity to engage in activities than the playscheme had been able to offer in previous years.

Through evaluating the family fun days and reviewing comments made on social media it was clear that many residents enjoyed these activities with their families. Some negative comments were received around queue times at the inflatable fun day. However overall the activities were well received by residents.

It is suggested that the family fun days offer an improved offer to local residents due their open access.

5. 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 does not discriminate.

Press Contact

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

6. CONCLUSION AND NEXT STEPS

Considering the popularity of the family fun days it is suggested continuing with 4 family fun days covering the first 4 weeks of the summer holiday charging a small fee for higher cost activities like inflatable fun.

It is also suggested continuing with the popular family coach trip during the Easter and summer holidays.

21/10/2021

Houghton Regis Town Council

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Annual Budget - By Committee (Actual YTD Month 7)

Note: Budget

		<u>2020/21</u>		<u>2021/22</u>				<u>2022/23</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Community Services</u>										
302	<u>Community Services</u>									
1078	Grants & Donations Received	3,000	0	0	0	0	0	0	0	0
1091	Income Miscellaneous	500	5,722	1,800	1,056	1,056	0	1,700	0	0
	Total Income	3,500	5,722	1,800	1,056	1,056	0	1,700	0	0
4221	SUMMER PLAYScheme	4,500	937	4,500	794	2,000	0	4,500	0	0
4226	Youth services	4,500	872	4,300	6,356	7,000	4,538	4,300	0	0
4227	Community Services	3,000	2,540	6,000	939	6,000	0	21,000	0	0
4230	Public Toilets	18,800	12,848	18,800	10,607	18,800	0	18,800	0	0
4232	Christmas Lights	13,000	12,452	13,000	0	13,000	0	13,000	0	0
	Overhead Expenditure	43,800	29,649	46,600	18,697	46,800	4,538	61,600	0	0
	Movement to/(from) Gen Reserve	(40,300)	(23,927)	(44,800)	(17,641)	(45,744)		(59,900)		
303	<u>Communications</u>									
1091	Income Miscellaneous	0	0	0	0	0	0	1,000	0	0
	Total Income	0	0	0	0	0	0	1,000	0	0
4029	Promotional Material	1,000	0	2,000	115	500	0	2,000	0	0
4033	NEWSLETTER	4,000	1,976	4,400	0	4,400	0	4,600	0	0
4034	WEBSITE COSTS	1,000	260	1,000	826	826	0	1,000	0	0
4059	OTHER PROFESSIONAL FEES	350	0	350	0	0	0	0	0	0
4225	TOWN GUIDE	2,000	0	0	0	0	0	0	0	0
4992	Trs from Earmarked Reserve	-2,000	-2,000	0	0	0	0	0	0	0

Continued on next page

Annual Budget - By Committee (Actual YTD Month 7)

Note: Budget

		<u>2020/21</u>		<u>2021/22</u>			<u>2022/23</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Overhead Expenditure		6,350	236	7,750	941	5,726	0	7,600	0	0
Movement to/(from) Gen Reserve		(6,350)	(236)	(7,750)	(941)	(5,726)		(6,600)		
304	<u>Events</u>									
1094	Income from Sponsors	1,200	75	4,650	473	1,500	0	4,650	0	0
1097	Income - Council Events	1,500	480	4,300	1,737	3,500	0	4,650	0	0
Total Income		2,700	555	8,950	2,209	5,000	0	9,300	0	0
4031	ADVERTISING	500	0	500	0	0	0	0	0	0
4036	PROPERTY MAINTENANCE	0	60	0	0	0	0	0	0	0
4222	COMMUNITY EVENTS	16,500	6,609	35,000	18,284	35,000	300	47,300	0	0
Overhead Expenditure		17,000	6,669	35,500	18,284	35,000	300	47,300	0	0
Movement to/(from) Gen Reserve		(14,300)	(6,114)	(26,550)	(16,074)	(30,000)		(38,000)		
305	<u>Community Grants</u>									
4203	MAYORS CHRISTMAS APPEAL FUND	2,100	2,228	2,800	167	2,800	0	3,300	0	0
4218	Grants (WB) Small Projects	3,000	400	3,000	200	3,000	0	3,000	0	0
4219	Grants (WB) Large Projects	1,962	1,962	0	0	0	0	0	0	0
4220	Grants (WB) Key Partners	15,000	22,126	15,000	0	15,000	0	15,000	0	0
4234	Covid 19 Expenditure	2,600	2,729	0	0	0	0	0	0	0
5014	Tfr from EMR Memorial Hall Gran	0	-8,000	0	0	0	0	0	0	0
Overhead Expenditure		24,662	21,445	20,800	367	20,800	0	21,300	0	0
Movement to/(from) Gen Reserve		(24,662)	(21,445)	(20,800)	(367)	(20,800)		(21,300)		

Continued on next page

Annual Budget - By Committee (Actual YTD Month 7)

Note: Budget

		<u>2020/21</u>		<u>2021/22</u>				<u>2022/23</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
306	<u>Community Safety</u>									
4046	Enviro - Crime	6,400	4,500	7,400	1,800	7,400	0	7,900	0	0
4059	OTHER PROFESSIONAL FEES	33,990	34,087	34,990	14,686	34,990	0	34,990	0	0
	Overhead Expenditure	40,390	38,587	42,390	16,486	42,390	0	42,890	0	0
	Movement to/(from) Gen Reserve	(40,390)	(38,587)	(42,390)	(16,486)	(42,390)		(42,890)		
307	<u>Civic Services</u>									
4101	MAYORS ALLOWANCE	3,850	2,149	3,850	2,102	3,850	0	3,850	0	0
4106	Mayors Civic Events	2,200	777	2,900	740	2,900	0	2,900	0	0
4121	CIVIC REGALIA	550	586	665	517	665	0	300	0	0
4122	Civic Fund Expenses	200	335	200	170	200	0	200	0	0
4222	COMMUNITY EVENTS	0	0	0	2,564	0	0	0	0	0
4992	Trs from Earmarked Reserve	-450	-450	0	0	0	0	0	0	0
	Overhead Expenditure	6,350	3,397	7,615	6,093	7,615	0	7,250	0	0
	Movement to/(from) Gen Reserve	(6,350)	(3,397)	(7,615)	(6,093)	(7,615)		(7,250)		
399	<u>Community Capital & Projects</u>									
4034	WEBSITE COSTS	0	0	0	0	0	0	6,000	0	0
4804	CAP-New Christmas Lights	6,000	3,605	6,000	0	6,000	0	6,000	0	0
4992	Trs from Earmarked Reserve	-6,000	-5,367	0	0	0	0	0	0	0
	Overhead Expenditure	0	-1,762	6,000	0	6,000	0	12,000	0	0
	Movement to/(from) Gen Reserve	0	1,762	(6,000)	0	(6,000)		(12,000)		

Continued on next page

Annual Budget - By Committee (Actual YTD Month 7)

Note: Budget

	<u>2020/21</u>		<u>2021/22</u>				<u>2022/23</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Community Services - Income	6,200	6,277	10,750	3,265	6,056	0	12,000	0	0
Expenditure	138,552	98,221	166,655	60,868	164,331	4,838	199,940	0	0
Movement to/(from) Gen Reserve	<u>(132,352)</u>	<u>(91,944)</u>	<u>(155,905)</u>	<u>(57,603)</u>	<u>(158,275)</u>		<u>(187,940)</u>		
Total Budget Income	6,200	6,277	10,750	3,265	6,056	0	12,000	0	0
Expenditure	138,552	98,221	166,655	60,868	164,331	4,838	199,940	0	0
Movement to/(from) Gen Reserve	<u>(132,352)</u>	<u>(91,944)</u>	<u>(155,905)</u>	<u>(57,603)</u>	<u>(158,275)</u>		<u>(187,940)</u>		

Community Services Committee

302 - Community Services

Cost centre:	Code:	Title:	
302	1091	Income misc	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£1800	1700		

Justification:			
Family fun day & Trip income £1.5k Yth Council Misc income £200 (slightly reduced)			
Vision: A1, A5			

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

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£4500	4500		

Justification:			
To cover 2 family day trips in spring and summer and 4 family fun days during the school summer holiday.			
Vision: 4.3			

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

Cost centre:	Code:	Title:	
302	4226	Youth Services	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£4,300			

Justification:	
£2,200 for Pop Up Cafes sundries (35 sessions @ £20) and enhanced (6 sessions @ £250) sessions £2,300 Youth Council	
Vision 1.4, 4.3: Youth Café. Vision 4.3: Youth Council	

The budget could be reduced: fewer enhanced sessions (reduce to 3 at the end of each term) reduce provision to the Youth Council	750 500

Cost centre:	Code:	Title:	
302	4227	Community Services	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£6000	21000	£	

Justification:	
£2000 Community Activities may include, community action day, eco event, town wide treasure hunt (To include the orchard, fruit bushes and trees, recycle locations), on your bike day (Hire Bicycles), reduce your speed initiative around schools. (Vision 1.2 & 2.3)	
£1500 Shop local merchandise for competitions, events and new residents. (Vision 3.8)	
£2500 Older people's group. Core group to decide on social and gentle sport initiatives. (Vision 4.3)	
£15000 Community theft proof bicycle rack with eco roof, cycle to work incentive. (Vision 2.3)	
Vision 1.2, 1.4, 2.3. 3.8, 4.3	

Possible saving	15000
Not to provide bicycle rack. Further savings could be secured if other services were reduced.	

Cost centre:	Code:	Title:	
302	4230	Public Toilets	

2021/22 figure:	2022/23 figure (requested):	Agreed	

£18,800	18800		
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Justification:			
Cleaning of town centre public toilets Cleaning approx. £16.8k plus supplies £2k/ annum			
Vision 3.5			

This is a contractual arrangement and cannot be altered for financial year 2022/23			

Cost centre:	Code:	Title:	
302	4232	Christmas lights	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£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			

This is a contractual arrangement and cannot be altered for financial year 2022/23			

303 Communications

Cost centre:	Code:	Title:	
303	4029	Promotional Material	

2021/22 figure:	2022/23 figure (requested):	Agreed	
2000	2000		

Justification:			
£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			

Possible saving		1000	
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The Events officer has sourced some free advertising opportunities outside of the parish. Covid concerns remain. As such it is suggested that this additional promotion may not be suitable for 2022/23	
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Cost centre:	Code:	Title:	
303	4033	Newsletter – Town Crier	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£4400	4600		

Justification:	
Bi-annual publication - door to door delivery, 8 pages, colour, 8000 copies – Vision Delivery £700 / edition (increased due to new properties) Print costs £1600 / edition (recyclable paper, 8000 copies) – rec to support Vision Increase to print on recyclable paper £350 / edition. Some scope to increase print numbers to 8000	
Vision A1, 3.7	

Possible saving:	700
Unable to used recyclable paper.	

Cost centre:	Code:	Title:	
303	4034	Website costs	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£1000	1000		

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

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

2021/22 figure:	2022/23 figure	Agreed	

	(requested):		
£1550	0		

Justification:		
Enviro crime reporting ap £1200		
Vision 3.2		

Possible saving:		
The ap is now set up. As such only revenue costs will be incurred these are included in IT costs.		

Cost centre:	Code:	Title:	
303	4225	Town guide	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£2000	0	£	

Justification:		
Guide due to be published in 2020. A budget of £2000 allows enough to be printed to have a copy delivered to each property plus some for general circulation. Members considered this project and decided that in light of Covid it wasn't suitable to proceed in 2021/22. Members are invited to consider this again for 2022/23. Due to difficult financial times, it is suggested that it may still not be a suitable time to embark on this project.		
Vision 3.7		

304 – Events

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£4650	£4650	£	

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

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£4300	£4650	£	

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

Cost centre:	Code:	Title:	
304	4031	Advertising	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£500	0	£	

Justification:			
Used for event advertising , now included in Events budget			
Vision 4.1, 4.3, 4.7			

Cost centre:	Code:	Title:	
304	4222	Community events	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£42500 (later reduced to £35,000)	47,300	£	

Justification:			
To cover the annual programme of council events. Additional events being considered: Jubilee Event			

<p>Film screening Additional staffing for Fireworks Display also included. Depending on the Tith farm All Weather project it may or may not be possible to hold the fireworks display at this site in 2022/23. Other sites in the council's ownership may not be suitable due to the proximity of residential properties.</p>																
<p style="text-align: right;">Total</p> <table border="1" style="width: 100%;"> <tr> <td style="background-color: #FFC0CB;">Event</td> </tr> <tr> <td>Easter Egg Hunt</td> </tr> <tr> <td>Jubilee Celebrations</td> </tr> <tr> <td>Carnival</td> </tr> <tr> <td>Film Screening</td> </tr> <tr> <td>Skate Park Contest</td> </tr> <tr> <td><i>Music Festival</i></td> </tr> <tr> <td>Pride of Houghton</td> </tr> <tr> <td><i>Santa's Grotto</i></td> </tr> <tr> <td><i>Fireworks Display</i></td> </tr> <tr> <td><i>Celebration of Christmas</i></td> </tr> <tr> <td style="background-color: black;"> </td> </tr> <tr> <td>Licensing</td> </tr> <tr> <td>Policing at events</td> </tr> <tr> <td style="background-color: #FFC0CB;">TOTAL</td> </tr> </table>	Event	Easter Egg Hunt	Jubilee Celebrations	Carnival	Film Screening	Skate Park Contest	<i>Music Festival</i>	Pride of Houghton	<i>Santa's Grotto</i>	<i>Fireworks Display</i>	<i>Celebration of Christmas</i>		Licensing	Policing at events	TOTAL	
Event																
Easter Egg Hunt																
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<i>Fireworks Display</i>																
<i>Celebration of Christmas</i>																
Licensing																
Policing at events																
TOTAL																
Vision 4.1, 4.3, 4.7																

Implications of request not being granted:	12000
Not to hold the fireworks display in 2022/23. Other savings could be secured if events scaled back in size or additional events not held.	

305 – Community Grants

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£2800	£3300		

Justification:	
Used to fund the senior citizens mayoral Christmas card and gift voucher and postage. Additional amount requested as 10% discount previously applied to vouchers now longer possible due to a change in supplier.	
Vision A3	

Possible saving	
Reduce value of voucher	

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£3000	3000	£	

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

Possible saving:	2000
Reduce / cease grant opportunities	

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£0	0	£	

Justification:	
No large capital grants have been awarded for 2022/23	
Vision A1, 4.7	

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£15000	£15000		

Justification:	
To meet key partner grant obligations. The amt to be included accommodates CSC on 28/10/19 to award Key Partner Grants	

Vision A1, 4.7	
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Contractual obligation to award unless any material change in Key Partner organisation or grant purpose.	

306 – Community Safety

Cost centre:	Code:	Title:	Done
306	4046	Enviro Crime	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£10400	7900	£	

Justification:	
2000 Redeployable CCTV sim and warranty pro rata 2000 Redeployable CCTV monitoring 300 Redeployable CCTV lamppost adaptors £3600 from bulk waste subsidy initiative (increase suggested to enable £300 per month subsidy)	
Vision 3.1, 3.3 and Vision 3.4	

Possible saving	1200
Removal of increase re bulk waste	

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£ 34990	34990		

Justification:	
To cover SLA with Beds police re Operation Hana as existing New SLA to be considered by CCWG Nov / Dec. would expire March 2023	
Vision 3.1	

This is a contractual arrangement and cannot be altered for financial year 2022/23	

307 – Civic Services

Cost	Code:	Title:	

centre:			
307	4101	Mayors allowance	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£3850	£3850	£	

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

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£2900	£2900	£	

Justification:	
Used for inaugural reception, civic service, Remembrance Services, carol service	
Vision A3	

Implications of request not being granted:	
Civic functions reduced	

Cost centre:	Code:	Title:	
307	4121	Civic regalia	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£665	£300	£	

Justification: for dry cleaning of Robes £155 plus postage, Photo frames for the Mayor's Picture, £25.00 Chain engraving £15 and Photo £60.	
Vision A3	

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£200	£200		

Justification:			
Misc civic expenses inc Remembrance wreaths.			
Vision A3			

399 – Community Capital & Projects

Cost centre:	Code:	Title:	
399	4034	Cap – New Website	

2021/22 figure:	2022/23 figure (requested):	Agreed	
£0	6000		

Justification:			
This project will enable the council to have a fresh new website with easier functionality and management			200
Vision A2, A5, 3.7			

Possible saving			6000
No new website			

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

2021/22 figure:	2022/23 figure (requested):	Agreed	
£6000	6000		

Justification:			
Annual replacement of lights which are reaching the end of their useful life and possibly installing a new light feature in Bedford Square should the Committee decide to relocate the Christmas tree to All Saints View.			

Vision 3.6	
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Aspiration	How	Delivery timeframe	Resource requirement	Committee	Work to date - Community Services	Update	Project shape
To develop and enhance partnerships between HRTC, stakeholders, partners, community groups and residents	To engage with partners to support the enhancement of services within the town	Ongoing	Staff time	As applicable	Community Services Committee CBC Ward Cllrs grant scheme – support achieved for Family activity packs Youth Services Grant Regular engagement with Groundwork as the CBC youth work contractor Bulk waste subsidy scheme Bedfordshire Police Grants received from VERU funding (PCC) Operation Hana Town Centre Retailers and shoppers – Shop Local Town centre events Residents Young people - HR Youth Council, Pop up café Families - Family activity packs, Family events Older people – Mayors Christmas card Local businesses / organisations Sponsorship opportunities Event participation Community grants scheme	01/02/2020 Support achieved for Family activity packs £1000 Groundwork engagement achieved Bulk waste scheme – launched 1st January VERU grant received £4700 for VG Pavilion improvements for Pop Up Café and £3500 in 2021/22 for Parkside Family area Current Op Hana contract. Renewed for 2021/22 Shop local scheme to be revised and implemented – delay due to Covid-19 Town Centre events cancelled due to Covid-19 HR Youth Council & Pop up café re-initiated, summer	<ul style="list-style-type: none"> Continued support for Houghton Regis Helpers

						2021 Family summer activity packs distributed summer 2020	
	To press for the enhancement of services as required	Ongoing	Staff time	As applicable	To be progressed as required	CBC contacted regarding re- opening of community centres	
	To engage in the development of the strategic growth areas and to ensure integration between the existing town and the new areas	Ongoing	Staff time	As applicable	To be progressed as required	links made with HRN2 Community Devt Officer	<ul style="list-style-type: none"> ● Consideration given to electronic notice boards to enable news and event updates relevant to the town. (this could prove cost prohibiting)
	To respond and participate in consultation processes	Ongoing	Staff time	As applicable	To be progressed as required	Bid approved under Welcome Back Fund. To be implemented summer onwards 2021	

To effectively and proactively represent our community	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, education and health	Ongoing	Staff time	As applicable	To be progressed as required		<ul style="list-style-type: none"> ● Highlight the continued work by the council in the search for land for allotment use. ● Highlight the continued work that the council is completing to continue to search for land for a new cemetery provision ● To promote the development of a new community sports hall
To positively promote the town	Civic role within and outside of the town	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 The Town Mayor continues to attend and organise events with positive representation of the Town Council	<ul style="list-style-type: none"> ● Use of communication means to promote availability of Town Mayor ● Use of communications means to promote the achievements of the Town Mayor ● Record the number of civic events attended Record the number of mayoral events held
	Promotion of events outside of the town	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	Whilst this objective is supported in light of the ongoing threat of Covid-19 it is suggested that for 2021/22 that additional	<ul style="list-style-type: none"> ● Produce promotional flyers targeting local schools sent directly from the Town Mayor ● Social media use to promote the town's good news stories

					have been promoted outside of the town.	participants at events from outside of the area may not be ideal.	
To develop a new cemetery	To identify and investigate any emerging land possibilities	Ongoing	Staff time EMR available	Town Council			<ul style="list-style-type: none"> ● Cohesive working with Central Bedfordshire Council to positively investigate three potential sites for the new cemetery
To ensure the council is fit for purpose and efficient in its delivery of services	Regular review of services (in particular events, communications and software packages)	Ongoing	Staff time	As applicable	Events are reviewed by the EWG.	EWG have reviewed the virtual events to date In person events are being re-introduced, a successful Houghton Rocks being the first to be held, the Fireworks display has been planned and is to be held Nov 7th with measures incorporated to support track and trace at events. promotion on Social Media, Website and posters.	<ul style="list-style-type: none"> ● Use of social media tools to analyse statistics of visitors to the site to determine popular posts ● Using data statistics to produce tailored posts of interest ● Updating and revitalisation of the Town Council website

	Maximise income opportunities (investments, chargeable services, hire charges / fees)	Ongoing	Staff time	As applicable	To be progressed as required.	This is and may well continue to be difficult to achieve during Covid-19.	<ul style="list-style-type: none"> • An increase in sports facility fees • An increase in cemetery fees • Use of communications to promote and advertise the availability of pavilion hiring • Increase the pavilion hiring fees • Increase the hirability of pavilions by offering a longer hiring duration
			Income opportunities	As applicable			
Delivery	Actions	Delivery timeframe	Budget requirement	Committee			
Objective 1: Grow your own				Committee			
1.2 To support appropriate management of the Woodside Link Community Orchard	Link in with informal group – may be able to support establishment of this group on a more formal basis	2020	Staff time	Com Serv		To be progressed	<ul style="list-style-type: none"> • Investigate who owns the land • A physical visit to the land to ascertain work needed • Initiate a work plan
1.4 Encourage healthy eating and food awareness	To work with the HRTC pop up café provision	Ongoing	Staff time	Com Serv		To be progressed when Pop Up Café has been relaunched. Pop-up Café refurbished. Grand opening event 19th July	<ul style="list-style-type: none"> • Use of communications to assist in the promotion of Houghton Hall Park grown your own garden projects, and the promotion of the kitchen garden

						VERU funding had been received	
	Community kitchen, pantry, fridge	2021	Staff time	Com Serv	To be considered in 2021	Report to be presented.	<ul style="list-style-type: none"> ● To consider the feasibility of developing a community kitchen ● Consideration of how a community kitchen would be run and maintained ● Consideration of cohesive working within the local community to support this venture i.e. local stores ● Promote less food waste apps ● Use of communications to promote the specific needs of the local food bank i.e. short of tinned goods ● Offer a food bank drop point at the council offices

Objective 2: A Greener Cleaner Houghton Regis				Committee			
2.3 To encourage sustainable transport including use of public transport, walking and cycling	Promotion of possibilities - general and specific	Ongoing	Staff time	Com Serv		To be progressed	<ul style="list-style-type: none"> ● Approach Arriva to suggest a family ticket ● Use communications to promote local places of interest and beauty spots accessible via bus links, walking or cycling

	Incentives (including ancillary facilities such as cycle racks and seating) provided to people using sustainable transport to access the town centre / community services / facilities / events	2020	£1,500	Com Serv		Welcome Back Fund bid successful. Used to promote sustainable access to the town centre.	<ul style="list-style-type: none"> Approach Halfords and other bicycle stores for provision or sponsorship of bike racks for increased safety of centre users
Objective 3: A safe and vibrant town				Committee			
3.1 To reduce the fear of crime, anti-social behaviour and crime levels	Partnership working with Bedfordshire police and CBC Community Safety	Ongoing	Staff time	Com Serv	Contract in place until 31/03/2021.	Review of contract completed for 2021/22	<ul style="list-style-type: none"> Utilise the knowledge of the Community Safety Team and the local policing team for implementable initiatives
	High visibility policing project (Op Hana)	Ongoing	£33,000/ annum	Com Serv		Ongoing. Monthly reporting to CCWG	
	Use of redeployable CCTV cameras	Ongoing	£5000 / annum	Com Serv		Ongoing. Monthly reporting to CCWG	
	Encourage Neighbourhood Watch schemes	2021	Staff time	Com Serv			

3.2 To reduce enviro crime	Tackle incidences of graffiti, small scale fly-tipping, broken glass etc	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. Proposal made to CBC re Public Realm project. Outcome awaited.	HRTC Town Ranger employed for three days per week.	<ul style="list-style-type: none"> 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
			£1000 rev				
3.3 To improve access to bulk waste removal services	To implement a subsidy scheme in partnership with CBC	2020	£2400 / annum	Com Serv	SLA with CBC signed.	Project launched 1/1/21. Fully utilised in 2021	
			Staff time				
3.4 To seek to reduce speeding around schools	Speed assessment	2021	£2000 / school	Com Serv	To be considered in 2021		<ul style="list-style-type: none"> Cohesive working with Central Bedfordshire Council
	Consideration of options		Staff time	com serv			
3.5 To provide clean and accessible town centre toilets	Funding of cleaning of town centre toilets	Ongoing	£20000 / annum	Com Serv	Contract in place.		
3.6 To provide Christmas lights	Funding of Christmas lights	Ongoing	£15000 / annum	Com Serv	Annual display. Contract in place.	Preliminary discussions re: location of Christmas Tree	<ul style="list-style-type: none"> To investigate an alternative supplier to source a suitable Christmas tree
3.7 To communicate well with residents and stakeholders	Website maintenance	Ongoing	£1000 / annum	Com Serv	Website is maintained and updated.		

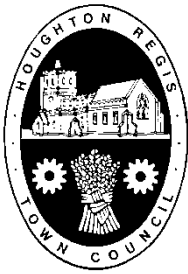
	Website refresh / redesign	2021	£5,000	Com Serv		Budget not provided in 2021/22	<ul style="list-style-type: none"> Investigate the provision of a designer to refresh and update the website
	Social media – multimedia management options	2020	£300	Com Serv			<ul style="list-style-type: none"> To investigate social media management systems for cross media uploads
	Town Crier	Ongoing	£2700 / annum	Com Serv		Report on CS agenda 8/2/21	<ul style="list-style-type: none"> Consider cost effective options to increase the frequency of the Town Crier i.e., smaller pamphlet
	Town Crier – increase pages, recyclable paper	2020	£5000/ annum	Com Serv		Budget not provided in 2021/22	
	Noticeboards maintenance	Ongoing	Staff time	Com Serv		Electronic noticeboards approx. £10,000 - cost prohibitive.	<ul style="list-style-type: none"> To investigate the cost feasibility of an electronic media notice board located at the council offices To investigate the ease of management of an electronic notice board
	Noticeboards change to electronic notice board similar to bus stops	2021	N/K	Com Serv		Budget not provided in 2021/22	
	Quarterly banners detailing events for the season	2020	£500	Com Serv		Delayed due to Covid-19 and events not taking place as anticipated. To be	

						completed for upcoming events	
3.8 To support local businesses and retailers	Shop Local	Ongoing	Staff time	Com Serv	A number of Shop Local schemes have been run. A refresh of the scheme is underway.	To be progressed once Covid-19 restrictions eased.	
			£500				
	Sponsorship opportunities	Ongoing	Staff time	Com Serv			
			Income opportunities				
3.9 To welcome new residents	New residents 'Welcome Pack'	Ongoing	Staff time	Com Serv	Letter and goody bag to be distributed by cllrs.	Packs prepared. Some delivered. HRN2 Community Worker will assist with delivery.	<ul style="list-style-type: none"> Welcome packs have been developed for delivery to new residents in the town
			£500				
	Provide to house builders	2020	Staff / member time	Com Serv		This is not an option to get packs to new residents	<ul style="list-style-type: none"> Request information of occupancy (House numbers) from developers to ensure new residents receive their welcome pack
	Provide to estate agents	2020	Staff / member time	Com Serv		This is not an option to get packs to new residents	
Provide to new residents ad hoc	2020	Member time	Com Serv		Packs prepared. Some delivered. HRN2 Community Worker may assist with delivery		
Objective 4: Our community				Committee			

4.1 To create or enhance community facilities which support community development and cohesion	Development of a sporting hub and all-weather pitch	2020	£1.5m, HRTC contrib £300-500k	As applicable	All weather pitch, changing facilities and car park project being progressed through E&L.	Agenda report 7th June 2021 to E&L	
			Staff time	As applicable			
	Work with partners on the delivery of community facilities with the strategic growth area	2020	N/K	As applicable	Working with Churches Together re HRN2 Community Building	HRN2 Allotment site	
4.2 To enhance existing facilities to enable improved community use and accessibility	To create a dementia friendly town with supportive services, signs, assistance, aids	2022	N/K	Com Serv	To be progressed in 2022		<ul style="list-style-type: none"> To install eye level signage to utilise as much natural light as possible consider flooring choices (non shiny) Provide a dedicated parking space for dementia sufferers continue work to seek dementia friendly strategies
			Staff time	Com Serv			

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))	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 completed with funding from Beds Police. Outreach work to taking place. Youth Council - engagement, events being planned. Pop-up Café refurbished. Grand opening event 19th July VERU funding had been received	<ul style="list-style-type: none"> ● Offer a maintenance and repair workshop with tools and equipment for the use of the young people
	Families (day trips, events, music in the park, re-use / recycling / repair)	Ongoing	£40,000	Com Serv			<ul style="list-style-type: none"> ● Consider a music in the park event ● Use of communication to promote the music in the park event
		2021	£12,000	Com Serv			
	Older people (gentle sports, social events)	2021	£10,000	Com Serv		Budget not provided in 2021/22	<ul style="list-style-type: none"> ● Developing targeted exercise sessions i.e., armchair workouts, walking football <p>Use communications to promote and advertise these events to promote transport availability</p>
			Staff time	Com Serv			

4.4 To help to protect and preserve historic gems	All Saints Church	Ongoing	Staff time	As applicable			
	HHP	Ongoing	Staff time	As applicable			
	Red House	Ongoing	Staff time	As applicable			
4.7 To support local organisations	Provision of a grant scheme	Ongoing	Staff time	Com Serv	Grant scheme established. Reviewed 2019.	Promotion of availability of the scheme ongoing.	
	Advice	Ongoing	Staff time	Com Serv			
	Promotion	Ongoing	Staff time	Com Serv			



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire LU5 5EY

Town Mayor: **Cllr C. L. Copleston** Tel: 01582 708540
Town Clerk: **Clare Evans** E-mail: info@houghtonregis.org.uk

26th October 2021

To: Members of the Community Services Committee

Cllrs: C Copleston, T McMahon, S Goodchild, A Slough, S Thorne, K Wattingham and E Cooper

(Copies to other Councillors for information)

ADDITIONAL AGENDA ITEM

11. KEY PARTNERS - ANNUAL REVIEW OF EXISTING

At the Community Services Committee meeting on 25th October members were asked to consider the annual review of Key Partner grants. This included the grant for the Houghton Regis Heritage Society. However due to 3 members declaring a non pecuniary interest in this application the meeting was not quorate. As such this grant application was deferred until this meeting. Members will find attached the Key Partner Renewal application form for consideration.

Houghton Regis Heritage Society £500.00

Recommendations: To approve the release of funding as detailed for the financial year 2021/22.

0-0-0-0-0-0-0-0-0-0-0-0-0-0-0

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



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire LU5 5EY

Tel: 01582 708540

Fax: 01582 861102

KEY PARTNER ANNUAL FUNDING FORM

Total Period April 2020 – March 2024

2021-2022

Name of Organisation

Houghton Regis Heritage Society

Contact Details

Name

Roger Turner

Position

Trustee/Treasurer

Address

The Elms, Park Road North

Post Code: LU5 5LD

Telephone Number:

07714899132

Email Address:

rogerhturner10@virginmedia.com

Website Address:

hrhs.org.uk

Renewal Information

Are the details supplied in your original application to become a Key Partner still valid and correct?

Yes / No

If no please update:

Please outline the work your organisation has undertaken in the last 12 months?

We have continued to keep members updated on the work of the Society. The website has been updated regularly. New items have been added and will continue to be added to the Society's Archive (hrhsarchive.org.uk).

The Society held a virtual AGM earlier this year.

Approximately how many people accessed your organisations services over the last 12 months:

Total number Not possible to provide this information
as no meetings were possible

Number of Houghton Regis residents

How have you used the funding awarded from the Town Council over the last 12 months?

To continue keeping member aware of the Heritage of the Town via the website and Archive and emails. Preparation of a Brandreth Interpretation Board and oak tree Memorial Plaque for Robert Gibbs Brandreth, for Houghton Hall Park, draft prints, materials etc.

Do you anticipate any changes within your organisation over the next 12 months that will impact on the work your organisations carries on in the community or on the services your organisation offers?

No

Please confirm your award amount: £500.00

Is the amount awarded still required?

Yes / ~~No~~

If no please advise the lower amount required:

Payment Details

Account title

Account number

Bank / building society name
and address

information removed for data protection

Please note cheques will be made payable to the name of the organisation and sent to the contact as detailed unless otherwise advised.

Declaration

Please sign this form to confirm that:

- **The information supplied is full and correct to the best of your knowledge;**

Signed

Signature removed for data protection

Name
Position
Date

Roger Turner
Trustee/Treasurer
7th October 2021