



# HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire, LU5 5EY

Town Mayor: **Councillor Y Farrell**

Tel: 01582 708540

Town Clerk: **Clare Evans**

e-mail: [info@houghtonregis.org.uk](mailto:info@houghtonregis.org.uk)

28<sup>th</sup> October 2022

**To: Members of the Community Services Committee**

**Cllrs: K Wattingham (Chair), P Burgess, 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 7<sup>th</sup> November 2022 at 7.00pm.**

Members of the public who wish to attend the meeting may do so in person or remotely through the meeting link below.

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

Please follow this guidance if attending the meeting remotely [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.

*\*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.*

### **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 4 - 8*

To approve the minutes of the meeting held on 5<sup>th</sup> September 2022.

**Recommendation:** To confirm the minutes of the Community Services Committee meetings held on 5<sup>th</sup> September 2022 and for these to be signed by the Chairman.

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

*Pages 9 - 22*

Events Working Group 25<sup>th</sup> August and 29<sup>th</sup> September 2022.

Combating Crime Working Group 17<sup>th</sup> August and 28<sup>th</sup> September 2022.

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

### **6. INCOME AND EXPENDITURE REPORT**

*Pages 23 - 27*

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

### **7. 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.

### **8. HRTC YOUTH & COMMUNITY SERVICES**

*Pages 28 - 31*

Members will find attached a report for September and October on youth and community work completed.

It is hoped to provide a verbal update on the grant application to the Youth Investment Fund.

- Recommendation:**
1. **To deliver the family fun days and trips in the same format as 2022;**
  2. **To seek to increase budget provision in 2023/24 to enable 3 coaches to be hired for the summer family trip**

**9. COMMUNITY SERVICES COMMITTEE DRAFT BUDGET 2023/24**

*Pages 32 - 46*

Members will find attached the officer draft budget for 2023/24 (Appendix A - pages 32 - 35) along with explanatory notes for the Community Services Committee (Appendix B – pages 36 - 46).

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. REPLACEMENT CCTV**

*Pages 47 - 49*

To enable members to consider options for future redeployable camera provision.

- Recommendation:** **To support the purchase a 3 new redeployable cameras with 5 year service packs.**

**11. CHRISTMAS LIGHTS EXTENSION 2023**

*Pages 50 - 65*

To enable members to consider options to expand the Christmas Lights display in 2023.

- Recommendation:** **To consider and decide on the options presented so that suitable budget provision can be made in 2023/24.**

**0-0-0-0-0-0-0-0-0-0-0-0-0-0-0**

**HOUGHTON REGIS TOWN COUNCIL**  
**Community Services Committee**  
**Minutes of the meeting held on**  
**5<sup>th</sup> September 2022 at 7.00pm**

Present: Councillors: K Wattingham Chairman  
P Burgess  
S Goodchild  
D Jones Substitute  
T McMahon  
A Slough

Officers: Debbie Marsh Corporate Services Manager  
Tara Earnshaw Community Development Officer  
Louise Senior Head of Democratic Services  
David Ramsay Lead Youth Worker

Public: 1

Apologies: Councillor: Y Farrell

Also Councillor: J Carroll  
present:

Absent: C Copleston

**12148 APOLOGIES & SUBSTITUTIONS**

Apologies were received from Cllr Farrell, (Cllr Jones substituted).

**12149 QUESTIONS FROM THE PUBLIC**

None.

**12150 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

**12151 MINUTES**

To approve the minutes of the meeting held on 4<sup>th</sup> July 2022.

It was highlighted that during the last meeting, discussion was held around the consideration of Youth Services holding outreach work in Parkside. It was requested that this be included on the next Community Services Committee agenda for consideration in the next budget.

**Resolved: To confirm the minutes of the Community Services Committee meetings held on 4<sup>th</sup> July 2022 and for these to be signed by the Chairman.**

**12152 TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN**

Events Working Group 9<sup>th</sup> June and 7<sup>th</sup> July 2022

Combating Crime Working Group 15<sup>th</sup> June and 20<sup>th</sup> July 2022

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

**12153 INCOME AND EXPENDITURE REPORT**

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

Clarification was sought regarding an overspend on summer activities, it was advised that an additional coach had been booked due to the trips popularity which had affected the budget.

Clarification was sought regarding Key Partner Grants, members were reminded that once the grants for Key Partners had been agreed, they were not paid out until the next financial year.

Members requested information on whether there had been any uptake on the Bulk Waste Scheme and requested details of expenditure over the previous 4 months.

**12154 REPORT FROM GROUNDWORK**

Anthony Fuller, a representative from groundwork was in attendance to update members on the work completed on behalf of Houghton Regis Town Council.

Members were advised that numbers had dropped over the summer holidays as expected. Detached work had been suggested to take place in Bedford Square as safeguarding concerns had arisen, however this would require further funding from Central Bedfordshire Council.

Members were advised that attendance data had been scrutinised and young people had attended from all areas within the town with some attending from Dunstable. Outreach work in Parkside had been mentioned, however members were advised that capacity and funding had presented an issue and would need to go through Central Bedfordshire Council for support and thereby funding.

**12155 HRTC COMMUNITY AND YOUTH SERVICES**

Members received a report for July and August on youth and community work completed.

Members were advised that many Welcome Packs had been delivered to new residents, however a capacity issue had prevented full completion of the boxes.

It was queried whether Linnere would be included in the delivery drive, it was confirmed that Linnere would be included. However, Councillor assistance was required to aid the delivery of the Welcome Packs.

Members were advised that Dementia friendly signs had been displayed around the town. Additional stickers had been purchased for residents to use in their own homes. This objective was in support of the Town Councils vision of being a Dementia friendly town.

Concerns were raised regarding the lack of inclusion and cohesion of new residents moving into Houghton Regis. It was suggested that Housing Associations had a responsibility to approach the Town Council to offer support. It was suggested that the Community Development Officer from the Linmere development be approached for support in contacting the relevant housing associations.

Houghton Regis Later Living Social Group had been enjoying monthly coffee mornings. A trip to Southend was organised and other visits were being looked into.

Concerns were raised regarding whether the Town Council was reaching all of the older members of the community with information on this group. Officers highlighted to members that the Town Crier was delivered to each household and contained information on activities of this group, it also included information on how Houghton Helpers could assist residents where needed.

Members were advised the Pop-up Café had delivered some exciting, enhanced sessions over the summer which had been well attended, sessions had been planned until March 2023.

Councillor Burgess requested that consideration be given to installing a kitchen in Parkside Pavilion. It was advised that this suggestion would be taken to the Environment and Leisure Committee.

**Resolved: To note the report.**

## **12156 YOUTH DEVELOPMENT GRANT OPPORTUNITY**

Members were advised of a national Youth Investment Fund:

This fund was to create, expand and improve youth facilities and services. It was for large capital projects over £300,000 which were deliverable by 2025. The fund was looking for projects which were a fair way down the line. It was felt that the Tithe Farm Sports Project met the criteria and as such an Expression of Interest form was submitted for £413,000 to cover the anticipated HRTC loan for this project plus £70,000 for revenue funding to support youth development work from this base location but covering Tithe Farm and Parkside wards (the fund did not cover Houghton Hall ward).

The project had now been allocated a Relationship Manager and initial discussions had gone well. The council was being encouraged to prepare a Business / Project Plan for formal submission and consideration at the end of October. This was being worked on currently by the Town Clerk, the Community Development Officer and the Council's Bid Consultant, Castle Consultancy.

Members would be kept updated.

Members requested clarification as to whether match funding was required.

*Members received this report for information.*

## **12157 CCTV SERVICE BUNDLE RENEWAL**

Members were advised that the redeployable cameras required a renewal of their data bundle and warranty as the current package expired in September 2022. A quote had been received. Packages were offered for a 2, 3, 4 and 5 year period.

The cameras were around 7 years old but were fully functioning. The service company suggested that there was currently no need to replace them. However, the council may need to consider doing so in the next 5 years or so.

As members may be aware the 3G network would cease to be operational in 2023. The renewal included the upgrade to 4G. The 4G upgrade required a return of the cameras to the head office (collection from HRTC and courier fees would be subsidised by the company). At this time the cameras would receive a health test before the kit was returned.

The Service Bundle provided the cameras data allowance, enabling the viewing of live video and downloadable recorded footage. The Bundle also included a comprehensive dedicated tech support team providing services such as additional training for new team members, remote tech support to resolve small faults and set up assistance whilst redeploying the cameras. If any of the cameras had an unexpected fault that could not be resolved remotely the camera would be collected, a full engineer assessment carried out, necessary repairs made and then it would be returned. A new replacement camera would be sent if the fault could not be fixed. This service was included for the duration of the service bundle.

For a 2 year service bundle for all 3 cameras the cost is £4948 (equating to £824 per year per camera)

For a 3 year service bundle for all 3 cameras the cost is £6834 (equating to £759 per year per camera).

For a 4 year service bundle for all 3 cameras the cost is £8448 (equating to £704 per year per camera).

For a 5 year service bundle for all 3 cameras the cost is £9492 (equating to £632 per year per camera).

The costs were payable in full and upfront. However, in the council's accounts the cost would be shown over the time span of the bundle. Members were advised that there was £2000 allocated in the 2022/23 budget to cover this annual expense.

Members were advised that the cameras were purchased as follows: 2 in 2015 and 1 in 2016. The lifespan of a camera was 7 - 10 years.

It was suggested that the 5 year service bundle be purchased as the cost per camera per year was substantially lower than the other service bundles and fit within the budgeted amount.

It was likely that the council may need to consider replacing all cameras at the end of this period.

Members were advised that there had been an error in regard to the figure presented on the proposed recommendation on the agenda. The Community Development Officer confirmed the figure of £9,492 was the correct figure, not the figure as stated.

Members discussed the merits of committing to a 5 year service contract however, they requested confirmation be obtained prior to moving any further forward in regard to weight compatibility with the new style lamp posts and whether the service bundle was transferable.

**Resolved: To purchase a 5 year service bundle at a cost of £9,492 subject to suitable negotiations.**

## **12158 CHRISTMAS LIGHTS EXTENSIONS**

At the previous committee meeting members considered options for extending the Christmas lights display for 2022 and onwards.

The Council's contractors came and visited the town and considered different ideas.

Members were reminded that £2,154 remained in the Capital budget for new lights in 2022/23.

Members agreed to defer this item to the next meeting.

**The Chairman declared the meeting closed at 8.16pm**

**Dated this 24<sup>th</sup> day of October 2022**

**Chairman**



**HOUGHTON REGIS TOWN COUNCIL**  
**Events Working Group**  
**Minutes of the meeting held on**  
**Thursday 25<sup>th</sup> August at 5.30pm**

Present: Councillors: K Wattingham (Vice Chair)  
E Cooper  
Y Farrell  
T McMahon  
M Kennedy  
A Slough  
C Slough

Co-opted Member: D Hill

Officer: Sarah Gelsthorp                      Civic and Events Officer

**EWG756 APOLOGIES AND SUBSTITUTIONS**

All members were present.

**EWG757 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

**EWG758 MINUTES**

To approve the Minutes of the meeting held on 7<sup>th</sup> July 2022.

**Resolved: To confirm the minutes of the Events Working Group meeting held on 7<sup>th</sup> July 2022.**

**EWG759 EVENTS CONSULTATION 2023/24**

It was suggested at Community Services Committee on 4<sup>th</sup> July, that a public consultation be held on the events programme for 2023/24.

Members were invited to consider the following points:

- Was there appetite for the EWG for a public consultation?
- Should the EWG put together a draft programme and consult on that?  
Should the list of events held in 2022/23 be circulated and people asked what they like best / least / what they would like to change?

Members discussed various types of consultation and it was agreed that a consultation should take place at Houghton Rocks, in the form of a flip chart, to ask if attendees enjoyed the event and to make suggestions for changes. Responses could be made using stickers and comments in pen. This type of survey could then be rolled out at other events.

*(17.49pm Cllr Kennedy joined the meeting; but owing to connectivity problems, Councillor Wattingham continued to Chair the meeting).*

---

**Resolved: To hold a low level consultation at Houghton Rocks to gauge the view regarding the event.**

#### **EWG760 FORMAT OF EWG**

It was suggested at Community Services Committee on 4<sup>th</sup> July, that the EWG might like to consider whether the format of the group as a working group is right or if it should become a Sub Committee. Issues to consider were:

- Timing of meetings – working group in the day, sub-committee 6pm
- Overtime implications
- Level of decision making
- Frequency of mtgs
- Public access rights
- Formality of meetings

Members were invited to consider the above points and it was felt that the format of the meeting should continue as a Working Group; but that additional information should be provided to members regarding Expenditure and Income of the events.

**Resolved: To continue as a Working Group; but to provide information regarding expenditure and income.**

#### **EWG761 EVENT OVERTIME MANAGEMENT**

Members were advised that at the Personnel Meeting in July the following was agreed:

It was agreed that overtime expenditure would be reported to Events Working Group, both predicted, presented before the event, and actual, presented after the event to enable accurate cost information when giving consideration to planning an event.

Members of the EWG would receive a report on event overtime requirements once the calendar for the forthcoming year had been agreed. Subsequently actual overtime worked on events would be reported on a quarterly basis.

It was also advised that contact was being made with local groups to see if they would be interested in supporting council events.

Members would be required to consider overtime costs when planning and developing events.

It was agreed to note the report; but that information regarding volunteering hours from Members, outside organisations and the Youth Council, should also be supplied alongside overtime costs.

**Resolved: To note the report and to provide additional information regarding volunteering hours alongside the overtime costs.**

#### **EWG762 HOUGHTON ROCKS**

A draft Marshals' Information booklet was attached at *Appendix A*, but there were some vacancies that would need to be filled. Some suggested roles were noted; but members were requested to confirm which roles they could undertake, and team leaders

would need to be allocated. 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 is attached at *Appendix B1*, along with a Serious Incident Contact Card (SICC) *Appendix B2*. The health and safety of the event was discussed at the meeting.

Members were asked to note 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 were also required to look after the Town Council stall.

Questions were invited about the management and format of the day, and it was agreed not to offer on site parking; except to Blue Badge holders, to allocate the roles as suggested on the Marshals Information Brochure, with the addition of Councillor Kennedy and Councillor Slough as Team Leaders for Stalls and the Car Show respectively.

Members were informed about the emergency services that would be on site and the evacuation points.

**Resolved: To note the report and to fill the vacancies as discussed.**

#### **EWG763 CARNIVAL REVIEW**

Members were invited to discuss the Carnival, which was held on Saturday, 9<sup>th</sup> July 2022 and were specifically invited to comment on the success the event and to suggest elements for change or review, moving forwards.

It was felt that the event was successful but that the following needed consideration:

- Time spent preparing the prize giving (speeding up the process)
- Informing Dunstable Town Council about the event to avoid clashes
- Bringing back the Dog Show
- Ensuring that policies are read by all marshals

**Resolved: To note the success of the event and to action the points suggested.**

#### **EWG764 SKATE JAM AND OPEN-AIR FILM SCREENING REVIEW**

The Skate Park Event and Open-Air Cinema event were held on Monday 25<sup>th</sup> July 2022 and Tuesday 26<sup>th</sup> July 2022, respectively, as a joint event with the Community Development Officer.

Both events were very successful and made a good start to the Town Council's programme of events over the Summer Holidays. Members were invited to comment on the success of both events and to suggest elements for change or review, moving forwards.

It was felt that the events were both successful but that the Film Screening should be moved to another site (possibly Parkside Drive Recreation Ground), This would allow for more people to attend, with additional access points to avoid queuing.

**Resolved:** To note the success of both events and to action the points suggested.

**EWG765 MAYOR'S CIVIC RECEPTION**

Members were asked to note that the Town Mayor's Civic Reception was being held at 'La Bella Calabria' in Houghton Regis, on Friday 7<sup>th</sup> October 2022.

**Resolved:** To note the report

**EWG766 HALLOWEEN 'FILM SCREAMING'.**

I It was proposed to hold a Halloween Film Screening (called 'Film Screaming') event to replace the Fireworks event for 2022.

Investigations have been made regarding marquee or structures to hold the event in, but the cost and time involved in putting up the marquee would prove to be too prohibitive. Instead, investigations have been made about holding 3 or 4 film screenings throughout the day (proposed date, Saturday 29<sup>th</sup> October 2022) of the same movie, at the Farmstead building in Linmere. The venue could accommodate 150 people at each screening, and this would allow 600 people to watch the children's film.

The event could include a Fancy Dress competition (at each screening) and the Youth Council could host a stall and games outside the venue.

There would be no need to hire in toilets for the event and the film company has confirmed that they can screen the films inside. This type of event would also be less staff intensive.

Members are requested to comment on this event proposal.

There were concerns that this event would not replace the Fireworks Display and that there could be some negative comments as a result. However, members agreed that the event should go ahead; but that the number of film screenings would depend on how much time could be spent on site and the overtime budget. This would be reported back to members.

**Resolved:** To report back to members on the number of film screening that can take place.

**EWG767 PRIDE OF HOUGHTON AWARDS**

Members were requested to note that there have been no more nominations made for the Pride of Houghton Awards; but that a provisional booking had been made at the Memorial Hall, for Saturday 18<sup>th</sup> February 2023.

Members requested that additional fliers be circulated at Houghton Rocks and members agreed to speak to those attending to encourage more nominations. The decision would then be taken at the October meeting regarding whether the event could take place as hoped.

- 
- Resolved:**
- 1) **To circulate nomination forms at Houghton Rocks and for members to speak to attendees to encourage more nominations.**
  - 2) **To make the final decision regarding the awards at the October meeting.**

## **EWG768 CELEBRATION OF CHRISTMAS**

Members have previously discussed the feasibility of holding the ‘Celebration of Christmas’ event once more. An email was sent to schools earlier in the year to ascertain the level of interest, and as previously discussed, there were tentative responses from these schools.

As members were be aware, this event started as a ‘School Choir Competition’ in 2002, but outgrew local venues, to the point that the Grove Theatre was the only building large enough to hold this event. It ran at this venue from 2013 -2018.

It is anticipated that there would be a need to seat about 400 people for this event, based on 3 schools, with 30 children each participating and then 100 spectators per group, and staffing.

Members were required to discuss suitable locations to hold the event, based on the capacity required.

It was agreed that the capacity of the school hall at the new ‘Houstone’ School should be investigated and that schools should also be asked again about whether they would like to take part. This information should be fed back to members prior to the next meeting; but members discussed the possibility that the event could still be held at The Grove Theatre as a community event.

- Resolved:**
- 1) **To investigate the capacity of the school hall at Houstone and to make contact again with the school.**
  - 2) **To report back to members prior to the next meeting.**

## **EWG769 FUTURE EVENTS / QUESTIONS**

All of the proposed events up until October 2022 were included on the agenda.

Events planned until the end of 2022 and early 2023 were:

- Santa’s Grotto
- Santa Float

There were no questions regarding these events.

**The Chairman declared the meeting closed at 19.32 pm**

**Dated this day of 29<sup>th</sup> September 2022**

**Chairman**

**HOUGHTON REGIS TOWN COUNCIL**  
**Events Working Group**  
**Minutes of the meeting held on**  
**29<sup>th</sup> September 2022**

Present: Councillors: T McMahon  
Y Farrell  
D Jones Substitute  
C Slough  
K Wattingham (Chairman)

Officers: Louise Senior Head of Democratic Services

Apologies: Councillors: E Cooper  
M Kennedy  
A Slough

**EWG770 APOLOGIES AND SUBSTITUTIONS**

Apologies were received from Elaine Cooper (D Jones substituted) M Kennedy and A Slough.

**EWG771 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

**EWG772 MINUTES**

To approve the Minutes of the meeting held on 25<sup>th</sup> August 2022.

**Resolved: To confirm the minutes of the Events Working Group meeting held on 25<sup>th</sup> August 2022 and for these to be signed by the Chairman.**

**EWG773 REVIEW OF HOUGHTON ROCKS**

Members requested that an official thank you letter be sent to the organisations that had volunteered at the event.

Members received the expenditure for Houghton Rocks 2022 and were asked to note an income of £1262. The expenditure did not include staffing costs. A breakdown of staffing costs and volunteering hours would be presented to members at the next meeting.

A low-level consultation took place at the event, which revealed that all 8 participants to the consultation enjoyed the event. Comments regarding improvements to the day included 'Vegetarian / Vegan food options and involving the local community.

Members requested further feedback on the survey that had been completed at the next meeting.

Members were invited to comment on the success the event and to suggest any elements for change or review, moving forwards.

Feedback had been positive and members felt it had worked better as a smaller arena, which was improved from the previous year.

**Resolved:**

- 1. To note the report**
- 2. To comment on the success the event and to any suggest elements for change or review, moving forwards.**

#### **EWG774 HALLOWEEN ‘FILM SCREAMING’**

Members were requested to note that the ‘Halloween Film Screaming’ was taking place on Saturday 29<sup>th</sup> October 2022 at the Farmstead building at Linmere. The film being shown was ‘Hotel Transylvania 3’ and the showings were at 10am, 12 noon, 2pm and 4pm.

There was no charge for the tickets, which were being distributed via Eventbrite. The capacity for each screening is 150 people.

The Youth Council would be hosting some games outside the building, and it was envisaged that there would be popcorn and other attractions taking place.

Members were asked to confirm their availability to support the event. It was suggested that the day be broken up into timeslots as this would enable more members to assist, as it was felt that very few would be able to assist for the full day.

Members confirmed their availability, it was suggested that all councillors were asked for their help and assistance.

**Resolved: Members are requested to confirm availability to support the event.**

#### **EWG775 CELEBRATION OF CHRISTMAS**

A response from the new Houstone School was awaited regarding the capacity of the school hall. A response had been received from The Grove Theatre with regards to using the facility for the event and regretfully there was no availability owing to the Christmas Pantomimes and their rehearsal schedule.

The Grove Theatre had been asked about availability for the new year for a celebration if members wished to look at a different type of musical celebration, and a response was awaited.

Members were asked to consider if they wished to host a new year or themed concert at The Grove Theatre, instead of a Christmas celebration, and tickets could be offered free, as part of the replacement event for the Fireworks Event, subject to availability.

Members deferred this item to the next meeting.

**Resolved: To confirm if a concert should be held in the new year at The Grove Theatre, subject to availability.**

#### **EWG776 SANTA’S GROTTTO**

The Santa's Grotto would take place on Saturday 10<sup>th</sup> December and enquires had been received from possible stallholders about having a stall in the atrium.

Enquiries were being made with Central Bedfordshire Council regarding the atrium, however, it was proposed not to charge stallholders.

**Resolved: To note the report**

**EWG777 SANTA FLOAT**

Members were requested to note that there was no update at present.

**Resolved: To note the report**

**EWG778 FUTURE EVENTS / QUESTIONS**

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

Events planned until April 2023:

- Pride of Houghton Awards (Saturday 18<sup>th</sup> February 2023)

Members were invited to ask questions regarding this event.

Members raised concerns that there had not been a great deal of interest from residents for this event.

**Resolved: To note the report**

**The Chairman declared the meeting closed at 5.50pm**

**Dated this day of 27<sup>th</sup> October 2022**

**Chairman**



**Houghton Regis Town Council**  
**Combating Crime Working Group**  
**Minutes of the meeting held on**  
**17<sup>th</sup> August 2022 at 11.00am**

Present:	Councillors:	K Wattingham C Copleston Y Farrell M Kennedy T McMahon	(Chairman)
	Police:	Sp. Const. Rob Cross	Bedfordshire Police
	CBC:	Jaqui Blake	Community & Partnership team
	Officer:	Louise Senior	Head of Democratic Services
	Also pres:	Elaine Cooper	HRTC Councillor

**CC274 APOLOGIES & SUBSTITUTIONS**

Apologies were received from Sgt. Luke Greenman, Bedfordshire Police.

**CC275 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

**CC276 MINUTES**

To approve the Minutes of the meeting held on 20<sup>th</sup> July 2022.

**Resolved: To approve the Minutes of the meetings held on 20<sup>th</sup> July 2022 and for these to be signed by the Chairman.**

**CC277 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 advised that Op Meteor remained in operation as bikes continued to be an issue in the area.

Members suggested that members of the Op Meteor team attend Houghton Rocks by way of promoting the service and raising awareness.

Members were updated on the hours of foot patrol under Operation Hana over the previous two months, members were advised that op Hana policing had amounted to a total of 150 hours, with 87 hours of foot patrol.

Concerns were raised regarding vandalism in the cemetery. Suggestions of how this could be tackled were discussed. Concerns were also raised regarding the increase in crime figures month on month. It was requested that Sgt. Greenman explain in more detail why the figures had increased. It was highlighted that residents had been encouraged to report crime, which could explain a spike in figures.

Members agreed for the areas of focus for Op Hana to remain the same.

**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.

An officer from CBC Community & Partnership Team updated members on ASB.

#### **CC278 CBC COMMUNITY & PARTNERSHIP UPDATE**

An officer from Central Bedfordshire Council's Community & Partnership Team was in attendance at the meeting to provide members with an update.

Members were advised that a meeting had been held regarding Bidwell West and some emerging issues in the new development.

Members raised concerns regarding the street drinkers in Bedford Square and other locations within the town, however, members were advised, that the number of incidents had dropped.

Members highlighted that the Community & Partnership Team had impacted positively on the town and thanked Jaqui for the work completed to date.

#### **CC279 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 – to be reinstated
- Parkside, Elm Park

---

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

**CC280 ENVIRO-CRIME**

Members were advised that Central Bedfordshire Council were unable to provide data regarding the uptake of the Houghton Regis bulk waste initiative.

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 consideration would be given to find a more efficient way of working with Houghton Regis Town Council's Town Ranger. It was suggested a more streamlined system would be beneficial, possibly with the use of 'What Three Words' or similar.

**CC281 COMMUNITY SAFETY INITIATIVES**

Members received a schedule providing an update on current community safety initiatives and information from the speed data collection camera.

Members queried whether the data could include more detailed information collected from the camera to look at timing patterns. It was highlighted that some towns promote safer driving with the use of dashcam footage, and slogans such as 'you should drive like you are being filmed all the time'. It was requested that Sp. Const. Rob Cross provide further information on these strategies.

**Resolved: To note the report.**

Members raised concerns that there had been two successive meetings that had not received police attendance. It was requested that these concerns be passed on.

**The Chairman closed the meeting at 11.50am**

**Dated this 21<sup>st</sup> day of September 2022.**

**Chairman**

**Houghton Regis Town Council**  
**Combating Crime Working Group**  
**Minutes of the meeting held on**  
**28<sup>th</sup> September 2022**

Present: Councillors: T McMahon  
C Copleston  
Y Farrell  
S Goodchild Substitute

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

Police: Sgt. Luke Greenman Bedfordshire Police

CBC Safer Communities & Partnership Team Jacqui Blake Central Bedfordshire Council

Apologies: K Wattingham  
E Cooper  
M Kennedy

**CC281 APOLOGIES & SUBSTITUTIONS**

Apologies were received from Cllr Kennedy, Cllr Cooper and Cllr Wattingham (Cllr Goodchild substituted).

**CC282 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS**

None.

**CC283 MINUTES**

To approve the Minutes of the meeting held on 17th August 2022.

**Resolved: To approve the Minutes of the meetings held on 17th August 2022 and for these to be signed by the Chairman.**

**CC284 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:

	<b>July – August 2021</b>	<b>July – August 2022</b>
Violence against person	95	108
Robbery	5	0
Domestic Burglary	6	4
Burglary Business / Other	3	6
Vehicle Crime	17	26
Other Theft	23	35
Criminal Damage	33	25
Drugs Offences	7	9

Members were updated on the hours of foot patrol under Operation Hana, members were advised that op Hana policing had amounted to a total of 170 hours, with 98 hours of foot patrol.

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

Members highlighted the importance of residents reporting issues and crimes to enable accurate data recording.

Members agreed for the areas of focus for Op Hana to remain the same.

**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.

## **CC285 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 were advised that the camera that had been situated in Neptune Square had been misplaced. This now needed to be replaced, the advice was to use an alternative company as the replacement camera offered more efficient facilities with the expectation that the cost responsibility sat with Highways insurers.

Members were advised that it had been confirmed that the camera removed from Neptune Square had been misplaced. The advice received was to use an alternative company as the

replacement camera offers more efficient facilities with the expectation that the cost of the replacement camera sits with Highways insurers.

Members suggested that the purchase for a replacement camera was presented to Community Services Committee with the hope that this would be funded by Highways insurance once figures had been confirmed and put to Highways.

Members agreed to leave the two remaining cameras in situ:

- Parkside, Elm Park
- Hillborough Crescent

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

#### **CC286 CBC COMMUNITY & PARTNERSHIP UPDATE**

An officer from Central Bedfordshire Council's Community & Partnership Team had been invited to attend the meeting to provide an update.

Members were advised patrols had continued in and around Houghton Regis with particular attention paid to Bedford Square over the school holidays. Patrols had dispersed youths and had the ability to confiscate alcohol from minors, Safer Neighbourhood Officers could issue a fixed penalty notice to adult drinkers who were causing a nuisance.

A successful weapons sweep had been carried out in conjunction with the police.

**Recommendation: To note the report**

#### **CC287 ENVIRO-CRIME**

Members were advised that Central Bedfordshire Council were unable to provide data regarding the uptake of the Houghton Regis bulk waste initiative.

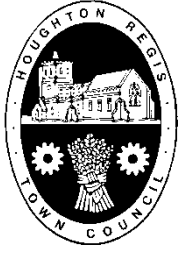
Members received a schedule listing reported issues for the previous month and their current status.

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

**The Chairman closed the meeting at 11.47am**

**Dated this 19<sup>th</sup> day of October 2022**

**Chairman**



## COMMUNITY SERVICES COMMITTEE

## Agenda Item 6

---

<b>Date:</b>	<b>7<sup>th</sup> November 2022</b>
<b>Title:</b>	<b>Income &amp; Expenditure Report</b>
<b>Purpose of the Report:</b>	<b>To provide members with the Income &amp; Expenditure report to date for the Community Services Committee.</b>
<b>Contact Officer:</b>	<b>Clare Evans, Town Clerk</b>

---

### 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.

Income received from community services events (Woburn trip, Southend trip and the Get Green event).

302-4221 Playscheme & Family Trips

Expenditure incurred for the summer trip, the Mobile Farm event, inflatable event and Magic Show event

302-4226 Youth Services

Various small items of expenditure incurred to support the Youth Council plus funds used for an enhanced activity, rainbow banners and a graffiti workshop.

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

Various items of expenditure incurred for Get Green event, to support the HRLLG at the Jubilee event, the Southend trip, a hedgehog project.

302-4230 Public Toilets

Covers cleaning and consumables for the town centre toilets. Expenditure covers April to September.

302-4232 Christmas Lights

Annual expenses incurred around the Christmas period

303-4029 Promotional Material

Promotional items purchased.

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

Budget provided to support website adjustments.

304-1094 Income from Sponsors

The Council's Events Officer is working hard to attract sponsorship for events and has had some success.

304 1091 Income Misc.

This is a miscode and will be transferred to 304 1097

304-1097 Income from events

This is oncome largely from carnival and Houghton Rocks bookings.

304-4031 Advertising

To be used in due course.

304-4222 Community Events

Expenditure relates to Jubilee, Carnival, Skate Park, Houghton Rocks, outdoor cinema, events.

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.

The council awarded 8 grants to residents to hold their own Jubilee street parties and a grant of £200 to the Parkside 50+ Club for a summer trip..

305-4218 Large Projects grants

The council awarded the Singing Café a grant of £1000 in 2021/22, payable in 2022/23.

305-4220 Key Partner grants

Key Partner grants awarded Oct / Nov.

305 4235 Cost of Living Crisis donation

Council decision to make up to £500 per month available to local organisations to support local residents during the cost of living crisis. To come from General Reserves.

306-4046 – Enviro Crime

Includes monitoring from CBC for redeployable cameras and the bulk waste project. Invoices are yet to be received.

306-4059 Other Professional Fess

Covers costs associated with Operation Hana.

307-4101 Mayors Allowance

Expenses incurred to date.

307-4106 Mayors Civic Events

Mayors Service held.

307-4121 Civic Regalia

Robe cleaning completed.

307-4122 Civic Fund expenses

Expenses incurred for poppy wreath.

307 4222 Community events



This is a mis code and will be rectified.  
399-4804 Christmas Lights  
No expenses incurred to date.

#### **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

26/10/2022

## Houghton Regis Town Council

Page 1

12:52

## Detailed Income &amp; Expenditure by Budget Heading 01/11/2021

Month No: 6

## Cost Centre Report

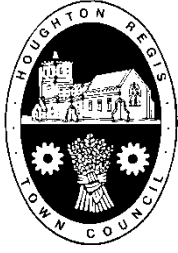
	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>302 Community Services</b>								
1091 Income Miscellaneous	0	3,283	1,700	(1,583)			193.1%	
Community Services :- Income	<b>0</b>	<b>3,283</b>	<b>1,700</b>	<b>(1,583)</b>			<b>193.1%</b>	<b>0</b>
4221 SUMMER PLAYScheme	0	5,122	4,500	(622)		(622)	113.8%	
4226 Youth services	0	2,224	4,500	2,276		2,276	49.4%	
4227 Community Services	220	3,860	6,000	2,140		2,140	64.3%	
4230 Public Toilets	1,850	9,921	18,800	8,879		8,879	52.8%	
4232 Christmas Lights	0	0	13,000	13,000		13,000	0.0%	
Community Services :- Indirect Expenditure	<b>2,070</b>	<b>21,128</b>	<b>46,800</b>	<b>25,672</b>	<b>0</b>	<b>25,672</b>	<b>45.1%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(2,070)</b>	<b>(17,845)</b>	<b>(45,100)</b>	<b>(27,255)</b>				
<b>303 Communications</b>								
4029 Promotional Material	0	758	2,000	1,242		1,242	37.9%	
4033 NEWSLETTER	0	0	4,600	4,600		4,600	0.0%	
4034 WEBSITE COSTS	68	68	1,000	933		933	6.8%	
Communications :- Indirect Expenditure	<b>68</b>	<b>825</b>	<b>7,600</b>	<b>6,775</b>	<b>0</b>	<b>6,775</b>	<b>10.9%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(68)</b>	<b>(825)</b>	<b>(7,600)</b>	<b>(6,775)</b>				
<b>304 Events</b>								
1091 Income Miscellaneous	0	1,180	0	(1,180)			0.0%	
1094 Income from Sponsors	0	1,378	2,000	622			68.9%	
1097 Income - Council Events	0	2,091	4,650	2,559			45.0%	
Events :- Income	<b>0</b>	<b>4,649</b>	<b>6,650</b>	<b>2,001</b>			<b>69.9%</b>	<b>0</b>
4222 COMMUNITY EVENTS	1,429	30,641	50,800	20,159		20,159	60.3%	
Events :- Indirect Expenditure	<b>1,429</b>	<b>30,641</b>	<b>50,800</b>	<b>20,159</b>	<b>0</b>	<b>20,159</b>	<b>60.3%</b>	<b>0</b>
<b>Net Income over Expenditure</b>	<b>(1,429)</b>	<b>(25,992)</b>	<b>(44,150)</b>	<b>(18,158)</b>				
<b>305 Community Grants</b>								
4203 MAYORS CHRISTMAS APPEAL FUND	0	0	3,300	3,300		3,300	0.0%	
4218 Grants (WB) Small Projects	0	1,700	3,000	1,300		1,300	56.7%	
4219 Grants (WB) Large Projects	0	1,000	1,000	0		0	100.0%	
4220 Grants (WB) Key Partners	0	0	15,000	15,000		15,000	0.0%	
4235 Cost Of Living Crisis Donation	0	800	0	(800)		(800)	0.0%	
Community Grants :- Indirect Expenditure	<b>0</b>	<b>3,500</b>	<b>22,300</b>	<b>18,800</b>	<b>0</b>	<b>18,800</b>	<b>15.7%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>(3,500)</b>	<b>(22,300)</b>	<b>(18,800)</b>				

## Detailed Income &amp; Expenditure by Budget Heading 01/11/2021

Month No: 6

## Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<b>306 Community Safety</b>								
4046 Enviro - Crime	0	0	7,900	7,900		7,900	0.0%	
4059 OTHER PROFESSIONAL FEES	0	3,191	34,990	31,800		31,800	9.1%	
Community Safety :- Indirect Expenditure	<b>0</b>	<b>3,191</b>	<b>42,890</b>	<b>39,700</b>	<b>0</b>	<b>39,700</b>	<b>7.4%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>(3,191)</b>	<b>(42,890)</b>	<b>(39,700)</b>				
<b>307 Civic Services</b>								
4101 MAYORS ALLOWANCE	55	1,330	3,850	2,520		2,520	34.5%	
4106 Mayors Civic Events	100	1,078	2,900	1,822		1,822	37.2%	
4121 CIVIC REGALIA	0	78	300	223		223	25.8%	
4122 Civic Fund Expenses	0	38	200	162		162	18.9%	
4222 COMMUNITY EVENTS	0	320	0	(320)		(320)	0.0%	
Civic Services :- Indirect Expenditure	<b>155</b>	<b>2,843</b>	<b>7,250</b>	<b>4,407</b>	<b>0</b>	<b>4,407</b>	<b>39.2%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>(155)</b>	<b>(2,843)</b>	<b>(7,250)</b>	<b>(4,407)</b>				
<b>399 Community Capital &amp; Projects</b>								
4034 WEBSITE COSTS	0	0	6,000	6,000		6,000	0.0%	
4804 CAP-New Christmas Lights	0	0	6,000	6,000		6,000	0.0%	
Community Capital & Projects :- Indirect Expenditure	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0.0%</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>(12,000)</b>	<b>(12,000)</b>				
<b>Grand Totals:- Income</b>	<b>0</b>	<b>7,932</b>	<b>8,350</b>	<b>418</b>			<b>95.0%</b>	
<b>Expenditure</b>	<b>3,722</b>	<b>62,127</b>	<b>189,640</b>	<b>127,513</b>	<b>0</b>	<b>127,513</b>	<b>32.8%</b>	
<b>Net Income over Expenditure</b>	<b>(3,722)</b>	<b>(54,195)</b>	<b>(181,290)</b>	<b>(127,095)</b>				
<b>Movement to/(from) Gen Reserve</b>	<b>(3,722)</b>	<b>(54,195)</b>						



---

## COMMUNITY SERVICES COMMITTEE

Agenda Item 8

---

<b>Date:</b>	<b>7<sup>th</sup> November 2022</b>
<b>Title:</b>	<b>HRTC YOUTH AND COMMUNITY SERVICES</b>
<b>Purpose of the Report:</b>	<b>To provide members with an update on recent youth and community work.</b>
<b>Contact Officer:</b>	<b>Tara Earnshaw, Community Development Officer</b>

---

### 1. RECOMMENDATION

- 1. To deliver the family fun days and trips in the same format as 2022;**
- 2. To seek to increase budget provision in 2023/24 to enable 3 coaches to be hired for the summer family trip**

### 2. BACKGROUND

Houghton Regis Town Council delivers a variety of Youth and Community initiatives including a Youth Council, Youth Café, Later Living Social Group, Town Centre Initiatives, Summer and Easter Family Fun Days and trips as well as a Shop Local scheme, the delivery of the Welcome Pack to residents moving into the new development, and partnership working with various groups and organisations.

This report sets out the work that has been delivered and plans for future initiatives.

### 3. COUNCIL VISION

#### **Aspirations**

- A1 To develop and enhance **partnerships** between HRTC, stakeholders, partners, community groups, and residents
- A2 To effectively and proactively **represent** our community
- A3 To positively **promote** the town
- A4 To develop a new **cemetery**
- A5 To ensure the **council** is fit for purpose and efficient in its delivery of services

#### **Objective 1: Grow your own**

1.4 Encourage healthy eating and food awareness

**Objective 2: A Greener Cleaner Houghton Regis**

2.1 To reduce the use of paper by the council

2.2 To increase recycling by the council

2.3 To encourage sustainable transport including the use of public transport, walking, and cycling

**Objective 3: A safe and vibrant town**

3.1 To reduce the fear of crime, anti-social behaviour, and crime levels

3.8 To support local businesses and retailers

3.9 To welcome new residents

**Objective 4: Our community**

4.1 To create or enhance community facilities that support community development and cohesion

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 merchandise has been included in the new resident's packs.

**VISION 3.9 To welcome new residents.**

A further 600 welcome packs have been delivered to residents.

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

**Youth Council**

The Youth Council has met four times since the last community services meeting and volunteered at the Mayor's civic reception. We currently have 13 Youth Council members, and they are working towards providing stalls at the Cinema Halloween event.

**HRLLSG**

Since the last meeting, the group has met twice and has held three tea and treat sessions with around 10-14 people in attendance. The Southend trip was a great success, and 48 retired residents came on the trip. The group also visited the festival for older people that was held in Flitwick, this was a good opportunity to network with other organisations.

The group are currently planning a pantomime trip in November and a pub lunch in February. They are also exploring possible venues to deliver chair yoga sessions to its retired residents.

**Dementia-friendly town**

All the signs have been placed at the Town Councils Pavilion, recreation grounds, and cemetery with the exception of Tithe Farm Pavilion. Additional stickers have been purchased to help those living with dementia navigate around the home, the LLSG will look into delivering an initiative to help distribute this resource.

### **Family Fun Days**

The CDO has worked in partnership with the Civic and Events officer to deliver the Skate Jam and Cinema to residents in the community. Additional family fun activities have included: Magician, Inflatable Fun, Mobile Farm, and Teaching Talons all activities have been well attended throughout the summer holidays. Due to the popularity of the seaside trip to Southend, it is recommended that three coaches are booked for 2023.

### **Community Activities**

The CDO is planning a crafty November event with wreath-making at the Farmstead.

### **Ward Cllr Funding**

The CDO has been successful in obtaining Ward Cllr funding to help with the cost of living for its resident. The funding will enable the Town Council to put together 400 packs and each pack will be themed so residents can choose a pack that will benefit their family. This includes the personal hygiene pack (toothpaste, toothbrushes, shower gel, hand wash, shampoo, and deodorant). Keep warm pack (Blanket, hand warmers, socks, and hat), Household pack (Toilet rolls, black bags, cleaning cloths, scourers, all-purpose cleaner, and washing up liquid), and the Elderly pack (tea, coffee, sugar, milk, biscuits, tissues, cup a soup and porridge). The packs will be distributed out to professionals working directly with residents experiencing poverty and any remaining packs will be available at the TC offices to collect.

### **Youth Café**

Youth Café continues to provide a safe space for young people within the community. This period of delivery has been a strange one in terms of numbers attending each week. One week we have had 2 young people and the following week we have had 15. There have been moments when 'normal' delivery has not taken place because of the Fair and the Circus being present but apart from those occasions the provision has been open for business as usual. During the times when the usual provision has not been opened the team have taken the opportunity to deliver detached sessions within the area. This has allowed us to visit areas such as Parkside and Tithe Farm Rec and engage with young people who may not know of or access the provision. Leaflets were also left with local businesses and the community wall of Morrisons in the hope of attracting new attendees.

### **#knife free Houghton**

Nathan Levy the CEO and Senior Practitioner from Inspired Youth has one more session to be delivered in All Saints Academy. We are awaiting some possible dates to be given so the school can choose what date is best for them.

### **Enhanced Activities**

The Youth Café have enjoyed attending the Circus. The staff team were able to take 13 young people to the event and all who came had a fantastic time.

### **VISION 4.7: To support local organisations**

The CDO has been in contact with various organisations to continue to develop partnerships.

## **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 must 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.

These projects/issues do 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 and plans for future initiatives delivered by the Community Development Officer and the Youth Work Team.

Annual Budget - By Committee (Actual YTD Month 6)

Note: Budget

		<u>2021/22</u>		<u>2022/23</u>				<u>2023/24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b><u>Community Services</u></b>										
<b><u>302</u></b>	<b><u>Community Services</u></b>									
1091	Income Miscellaneous	1,800	1,185	1,700	3,283	0	0	2,500	0	0
	<b>Total Income</b>	1,800	1,185	1,700	3,283	0	0	2,500	0	0
4221	SUMMER PLAYSCHHEME	4,500	2,399	4,500	5,122	0	0	5,500	0	0
4226	Youth services	4,300	7,428	4,500	2,224	0	0	5,000	0	0
4227	Community Services	6,000	7,784	6,000	3,860	0	0	7,500	0	0
4230	Public Toilets	18,800	20,029	18,800	9,921	0	0	21,800	0	0
4232	Christmas Lights	13,000	16,402	13,000	0	0	0	13,000	0	0
5022	Tfr from EMR Knife Crime	0	-1,737	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	46,600	52,305	46,800	21,128	0	0	52,800	0	0
	<b>Movement to/(from) Gen Reserve</b>	(44,800)	(51,120)	(45,100)	(17,845)	0		(50,300)		
<b><u>303</u></b>	<b><u>Communications</u></b>									
4029	Promotional Material	2,000	146	2,000	758	0	0	3,100	0	0
4033	NEWSLETTER	4,400	5,105	4,600	0	0	0	6,000	0	0
4034	WEBSITE COSTS	1,000	826	1,000	68	0	0	1,000	0	0
4059	OTHER PROFESSIONAL FEES	350	0	0	0	0	0	0	0	0
	<b>Overhead Expenditure</b>	7,750	6,077	7,600	825	0	0	10,100	0	0
	<b>Movement to/(from) Gen Reserve</b>	(7,750)	(6,077)	(7,600)	(825)	0		(10,100)		
<b><u>304</u></b>	<b><u>Events</u></b>									



## Annual Budget - By Committee (Actual YTD Month 6)

Note: Budget

		<u>2021/22</u>		<u>2022/23</u>				<u>2023/24</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1091	Income Miscellaneous	0	0	0	1,180	0	0	0	0	0
1094	Income from Sponsors	4,650	473	2,000	1,378	0	0	2,000	0	0
1097	Income - Council Events	4,300	2,984	4,650	2,091	0	0	4,000	0	0
	<b>Total Income</b>	<b>8,950</b>	<b>3,456</b>	<b>6,650</b>	<b>4,649</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
4031	ADVERTISING	500	0	0	0	0	0	0	0	0
4222	COMMUNITY EVENTS	35,000	28,572	50,800	30,641	0	0	56,000	0	0
	<b>Overhead Expenditure</b>	<b>35,500</b>	<b>28,572</b>	<b>50,800</b>	<b>30,641</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>
	<b>Movement to/(from) Gen Reserve</b>	<b>(26,550)</b>	<b>(25,116)</b>	<b>(44,150)</b>	<b>(25,992)</b>	<b>0</b>		<b>(50,000)</b>		
<b>305</b>	<b><u>Community Grants</u></b>									
4203	MAYORS CHRISTMAS APPEAL FUND	2,800	2,269	3,300	0	0	0	3,500	0	0
4218	Grants (WB) Small Projects	3,000	3,074	3,000	1,700	0	0	4,000	0	0
4219	Grants (WB) Large Projects	0	0	1,000	1,000	0	0	0	0	0
4220	Grants (WB) Key Partners	15,000	11,626	15,000	0	0	0	15,000	0	0
4235	Cost Of Living Crisis Donation	0	0	0	800	0	0	1,500	0	0
4992	Trs from Earmarked Reserve	0	0	0	0	0	0	-1,500	0	0
	<b>Overhead Expenditure</b>	<b>20,800</b>	<b>16,969</b>	<b>22,300</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>
	<b>Movement to/(from) Gen Reserve</b>	<b>(20,800)</b>	<b>(16,969)</b>	<b>(22,300)</b>	<b>(3,500)</b>	<b>0</b>		<b>(22,500)</b>		
<b>306</b>	<b><u>Community Safety</u></b>									
4046	Enviro - Crime	7,400	7,210	7,900	0	0	0	8,200	0	0
4059	OTHER PROFESSIONAL FEES	34,990	40,937	34,990	3,191	0	0	38,500	0	0
	<b>Overhead Expenditure</b>	<b>42,390</b>	<b>48,146</b>	<b>42,890</b>	<b>3,191</b>	<b>0</b>	<b>0</b>	<b>46,700</b>	<b>0</b>	<b>0</b>

Continued on next page

## Annual Budget - By Committee (Actual YTD Month 6)

Note: Budget

	<u>2021/22</u>		<u>2022/23</u>				<u>2023/24</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Movement to/(from) Gen Reserve</b>	<u>(42,390)</u>	<u>(48,146)</u>	<u>(42,890)</u>	<u>(3,190)</u>	<u>0</u>		<u>(46,700)</u>		
<b>307 Civic Services</b>									
4101 MAYORS ALLOWANCE	3,850	3,194	3,850	1,330	0	0	3,850	0	0
4106 Mayors Civic Events	2,900	2,190	2,900	1,078	0	0	3,250	0	0
4121 CIVIC REGALIA	665	517	300	78	0	0	300	0	0
4122 Civic Fund Expenses	200	197	200	38	0	0	2,200	0	0
4222 COMMUNITY EVENTS	0	0	0	320	0	0	0	0	0
<b>Overhead Expenditure</b>	<u>7,615</u>	<u>6,099</u>	<u>7,250</u>	<u>2,843</u>	<u>0</u>	<u>0</u>	<u>9,600</u>	<u>0</u>	<u>0</u>
<b>Movement to/(from) Gen Reserve</b>	<u>(7,615)</u>	<u>(6,099)</u>	<u>(7,250)</u>	<u>(2,843)</u>	<u>0</u>		<u>(9,600)</u>		
<b>399 Community Capital &amp; Projects</b>									
4034 WEBSITE COSTS	0	0	6,000	0	0	0	0	0	0
4804 CAP-New Christmas Lights	6,000	0	6,000	0	0	0	6,000	0	0
<b>Overhead Expenditure</b>	<u>6,000</u>	<u>0</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>0</u>
<b>Movement to/(from) Gen Reserve</b>	<u>(6,000)</u>	<u>0</u>	<u>(12,000)</u>	<u>0</u>	<u>0</u>		<u>(6,000)</u>		
<b>Community Services - Income</b>	10,750	4,641	8,350	7,932	0	0	8,500	0	0
<b>Expenditure</b>	166,655	158,168	189,640	62,127	0	0	203,700	0	0
<b>Movement to/(from) Gen Reserve</b>	<u>(155,905)</u>	<u>(153,527)</u>	<u>(181,290)</u>	<u>(54,195)</u>	<u>0</u>		<u>(195,200)</u>		

Continued on next page

Annual Budget - By Committee (Actual YTD Month 6)

Note: Budget

	<u>2021/22</u>		<u>2022/23</u>				<u>2023/24</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<b>Total Budget Income</b>	10,750	4,641	8,350	7,932	0	0	8,500	0	0
<b>Expenditure</b>	166,655	158,168	189,640	62,127	0	0	203,700	0	0
<b>Movement to/(from) Gen Reserve</b>	<u>(155,905)</u>	<u>(153,527)</u>	<u>(181,290)</u>	<u>(54,195)</u>	<u>0</u>		<u>(195,200)</u>		

**Community Services Committee****302 - Community Services**

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

2022/23 figure:	2023/24 figure (requested):	Agreed	
1700	2500	TBC	

Justification:			
Family fun day & Trip income £2k Youth Council, LLSG & Misc income £500			
Vision: A1, A5			


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
4500	5500	TBC	

Justification:			
To cover 2 family day trips in spring and summer (4 Coaches) and 4 family fun days during the school summer holiday. Due to popularity of the Family Fun Trip to Southend a third coach is needed.			
Vision: 4.3			


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
£4,500	5000	TBC	

Justification:			
----------------	--	--	--

£2,200 for Pop Up Cafes sundries (35 sessions @ £20) and enhanced (6 sessions @ £250) sessions. £500 for additional resources such as art and sports equipment. £2,300 Youth Council	
Vision 1.4, 4.3: Youth Café. Vision 4.3: Youth Council	


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
6000	7500	TBC	

<b>Justification:</b>	
£2000 Community Activities may include, community action day, eco event, crafty Christmas activities and partnership working.  £1500 Shop local merchandise for competitions, events and new residents.  £2500 Older people's group. Continuation of Tea and a treat monthly activity, 3-4 social activities such as Southend, Poplars, Pantomime and pub lunch and light exercise activities such as chair yoga  £1500 included to cover Cost of Living donations as agreed by Town Council in June 2022	
Vision 1.2, 1.4, 2.3. 3.8, 4.3	


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
18,800	21800	TBC	

<b>Justification:</b>	
Cleaning of town centre public toilets, under new contract the costs increased. This is a contractual arrangement and cannot be altered for financial year 2023/24	

Vision 3.5	


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
£13000	13000	TBC	

<b>Justification:</b>	
To cover revenue costs associated with storing, installing and removing the lights plus annual repairs and maintenance. 5 year contract covering 2019-2024 Annual fees £9750 plus repairs and cost of tree This is a contractual arrangement and cannot be altered for financial year 2023/24	
Vision 3.6	


### 303 Communications

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

2022/23 figure:	2023/24 figure (requested):	Agreed	
2000	3100	TBC	

<b>Justification:</b>	
£1k for wider event promotion £1k for Visitor publication – Exploring Houghton – options include walking map / History / Retail and Venues £500 promotional material for New Residents Welcome packs £500 Quarterly banners detailing events	
Vision A3, 3.7, 3.9	


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
£4600	6000	TBC	

<b>Justification:</b>			
Bi-annual publication - door to door delivery, 8 pages, colour, 8000 copies – Vision Delivery £900 / edition (increased due to new properties) Print costs £2000 / edition (recyclable paper, 8500 copies) – rec to support Vision Advice has been sought from the printing company on anticipated costs for 23/24. They have however advised that it is difficult to give prices for next year as paper cost increases are happening on a monthly basis at the moment, and the paper companies are saying that due to shortages in stock they don't know when the prices will stabilise again.			
Vision A1, 3.7			


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
£1000	1000	TBC	

<b>Justification:</b>			
Used to cover any website alternations needed which cannot be achieved in house and which take over an hour to complete by the website hosting company			
Vision A1, A3, A5, 3.7			


### 304 – Events

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

2022/23 figure:	2023/24 figure (requested):	Agreed	
£2000	2000	TBC	

Justification:	
This is felt to be a realistic expectation given the range of events and sponsorship opportunities but also reflecting on the economic climate.	
Vision A1, A5	

Possible saving:	

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

2022/23 figure:	2023/24 figure (requested):	Agreed	
4650	4,000	TBC	

Justification:	
Income in 21/22 was £3800.	
Vision A1	

Possible saving:	

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

2022/23 figure:	2023/24 figure (requested):	Agreed	
50800	56000	TBC	

Justification:							
To cover the annual programme of council events. Additional events being considered. Increase in costs for Fireworks Display, Carnival and Houghton Rocks. Additional licensing costs and larger screen for summer film screening event.							
<table border="1"> <thead> <tr> <th>Event</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>Easter Egg Hunt</td> <td>1000</td> </tr> <tr> <td>Carnival *</td> <td>11,000.00</td> </tr> </tbody> </table>	Event	Expenditure	Easter Egg Hunt	1000	Carnival *	11,000.00	
Event	Expenditure						
Easter Egg Hunt	1000						
Carnival *	11,000.00						
<table border="1"> <thead> <tr> <th>Event</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>Easter Egg Hunt</td> <td>1500</td> </tr> <tr> <td>Carnival *</td> <td>11,500.00</td> </tr> </tbody> </table>	Event	Expenditure	Easter Egg Hunt	1500	Carnival *	11,500.00	
Event	Expenditure						
Easter Egg Hunt	1500						
Carnival *	11,500.00						



Film Screening	5,000.00		
Skate Park Contest *	3,500.00		
<i>Music Festival *</i>	<i>7,500.00</i>		
Pride of Houghton coronation	5,000.00		
<i>Santa's Grotto</i>	<i>4,500.00</i>		
<i>Fireworks</i>	<i>1,500.00</i>		
Tables and Gazebo	£0.00		
Licensing	£2,000.00		
Policing at events (£1000 In budget)	£1,000.00		
<b>TOTAL</b>	<b>£56,000.00</b>		
Vision 4.1, 4.3, 4.7			


### 305 – Community Grants

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

2022/23 figure:	2023/24 figure (requested):	Agreed	
£3300	3500	TBC	

Justification:			
Used to fund the senior citizens mayoral Christmas card and gift voucher and postage. Additional amount requested owing to new care facility Thorn Springs (66 bed unit).			
Vision A3			


Cost centre:	Code:	Title:	
305	4218	Small projects grants – To be changed to Project Grant Scheme	

2022/23 figure:	2023/24 figure (requested):	Agreed	
£3000	4000	TBC	

Justification:			
Used to fund grant applications up to £800.			

Vision A1, 4.7	
----------------	--


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
1000	0	TBC	

Justification:	
The councils grant scheme will no longer offer this opportunity as agreed by Comm Serv Committee.	
Vision A1, 4.7	


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
15000	15000	TBC	

Justification:	
To meet key partner grant obligations. The amt to be included accommodates CSC on 28/10/19 to award Key Partner Grants. Agreed until March 2024 Contractual obligation to award unless any material change in Key Partner organisation or grant purpose.	
Vision A1, 4.7	


<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>305</b>	<b>4235</b>	<b>Cost of Living Crisis Donations</b>	

2022/23 figure:	2023/24 figure (requested):	Agreed	
0	1500	TBC	

Justification:	
£1500 included to cover Cost of Living donations as agreed by Town Council in June 2022. It was agreed that this should come from General Reserves so a transfer in from General Reserves is shown in 305 4992. Members may like to consider extending this budget to provide longer term support to residents.	
Vision A1, 4.7	


Cost centre:	Code:	Title:	
305	4992	Transfer from EMR	

2022/23 figure:	2023/24 figure (requested):	Agreed	
0	-1500	TBC	

Justification:	
Provided to off set the contribution shown in 305 4235. The cost needs to change for this so funds come from General Reserves, advice is being sought on how to achieve this	
Vision A1, 4.7	


### 306 – Community Safety

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

2022/23 figure:	2023/24 figure (requested):	Agreed	
7900	8200	TBC	

Justification:	
2300 Redeployable CCTV (Purchase New Cameras, warranty, data and maintenance (£11.500 over a 5-year period) pro rata 2000 Redeployable CCTV monitoring 300 Redeployable CCTV Contingency for call-out charges not covered by warranty and equipment.	

£3600 from the bulk waste subsidy initiative	
Vision 3.1, 3.3 and Vision 3.4	


<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	<b>Done</b>
<b>306</b>	<b>4059</b>	<b>Other professional fees</b>	

2022/23 figure:	2023/24 figure (requested):	Agreed	
34990	38500	TBC	

<b>Justification:</b>	
To cover SLA with Beds police re Operation Hana New SLA to be considered by CCWG Nov / Dec 2022. This is a contractual arrangement and cannot be altered for financial year 2023/24 once agreed 10% increase applied to cover anticipated increase in costs.	
Vision 3.1	


### 307 – Civic Services

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

2022/23 figure:	2023/24 figure (requested):	Agreed	
£3850	3850	TBC	

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


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
-----------------	-----------------------------	--------	--

£2900	3250	TBC	
-------	------	-----	--

Justification:			
Used for inaugural reception, civic service, Remembrance Services, carol service			
Additional funds towards Remembrance Sunday (outsourcing of refreshments and costs for road closures)			
Vision A3			


Cost centre:	Code:	Title:	
307	4121	Civic regalia	

2022/23 figure:	2023/24 figure (requested):	Agreed	
£300	300	TBC	

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	

2022/23 figure:	2023/24 figure (requested):	Agreed	
£200	2200	TBC	

Justification:			
£200 Misc civic expenses inc Remembrance wreaths.			
£2000 5 Honours boards to replace mayoral photos in the Council Chamber			
Vision A3			


**399 – Community Capital & Projects**

<b>Cost centre:</b>	<b>Code:</b>	<b>Title:</b>	
<b>399</b>	<b>4034</b>	<b>Cap – New Website</b>	

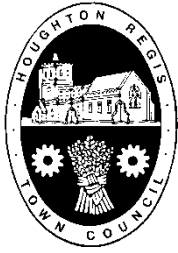
2022/23 figure:	2023/24 figure (requested):	Agreed	
6000	0	TBC	

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


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

2022/23 figure:	2023/24 figure (requested):	Agreed	
£6000	6000	TBC	

Justification:			
Annual replacement of lights which are reaching the end of their useful life. CSC to consider xmas lighting extension, budget figure to be revised in light of committee consideration.			
Vision 3.6			

---

**COMMUNITY SERVICES COMMITTEE****Agenda Item 10**

---

<b>Date:</b>	<b>7<sup>th</sup> November 2022</b>
<b>Title:</b>	<b>Replacement Redeployable Cameras</b>
<b>Purpose of the Report:</b>	<b>To enable members to consider options for future redeployable camera provision.</b>
<b>Contact Officer:</b>	<b>Clare Evans, Town Clerk</b>

---

**1. RECOMMENDATION**

**To support the purchase a 3 new redeployable cameras with 5 year service packs.**

**2. BACKGROUND**

As members are aware the council has 3 redeployable CCTV cameras. These are sited in areas of need across the town. The locations are determined by the Combating Crime Working Group.

Unfortunately, a couple of months ago one camera went missing as part of a lamp column replacement process. CBC have confirmed that this camera cannot be traced and have offered to provide compensation to cover the cost of replacement. This is being pursued currently.

**3. ISSUES FOR CONSIDERATION**

At the last Committee meeting, the resolution under minute number 12157 was to purchase a 5-year service bundle for the three cameras, subject to suitable negotiations at a total cost of £9,492.

Since this meeting, further information has been received, from another supplier, who has been recommended by CBC. Details of this new information have been provided informally to all members of the Community Services Committee and Combating Crime Working Group.

The alternative supplier has quoted £11,424.74 for 3 brand new cameras, to replace the existing ones, along with a service bundle and maintenance contract to cover a 5-year period. This is an additional £1,932.74 above the 5 year service bundle as quoted by the current supplier. Negotiations are currently underway for compensation for the lost camera, the compensation would offset some of the additional cost.

To clarify the budget implications:

as stated at the Community Services meeting held on the 5<sup>th</sup> September members were advised that there was £2000 allocated in the 2022/23 budget to cover the annual expense of the camera service bundles

The sum of £7,012.98 is payable upfront, to cover the cost of the new cameras and the initial 12months service package however, the remaining £4,411.76 is payable over the remaining 4-year period. Therefore, this cost and the remaining service package will be shown over the time span of the bundle in the council's accounts.

The detail below compares the 2 suppliers:

Current company....

- The Service bundle for 2 cameras over a 5-year period is £6,328
- The cost to replace the missing camera is £5,500
- The data is limited

New company

- The data is fully unlimited with no additional charges.
- The cameras are all fully HD and are of good quality.
- The 5-year service and warranty package includes, 2 site visits per camera per year to check on equipment, clean equipment, check fixtures and fittings, fully service the network video, check recordings and settings and provide a report. Any damage such as vandalism or electrical damage and theft is not covered under the warranty.
- The company are happy for the Town Council to purchase the three cameras over a 1-year period at the cost of £7,012.98+VAT. This covers the 1<sup>st</sup> year's warranty. After the first year, they are happy for the Town Council to make payments yearly at a cost of £1102.94 per year to cover years 2,3,4, and 5 or to pay £4,411.76 to cover the cost of the 4 years
- The total cost for three cameras over 5 years is: £11,424.74

## 4. COUNCIL VISION

### Aspirations

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

### Objective 3: A safe and vibrant town

- 3.1 To reduce the fear of crime, anti-social behaviour and crime levels
- 3.2 To reduce enviro crime
- 3.8 To support local businesses and retailers

## 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**

- Budget – the purchase of the new cameras will be allocated to 399 4856, the service bundle costs will be allocated to 306 4046 evenly in each financial year for the duration of the service bundle period.
- 2 Quotes were received

### **Risk Implications**

- The provision of redeployable cameras supports the work of the council and provides a responsive service to residents.

### **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**

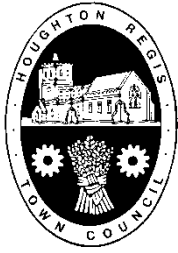
There are no press implications arising from this report.

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

The new supplier offers an improved solution at a more competitive cost. This is an improved solution for the council.

## **7. APPENDICES**

None.



**Date:** 7<sup>th</sup> November 2022

**Title:** Christmas Lights Extension 2023

**Purpose of the Report:** To enable members to consider options to expand the Christmas Lights display in 2023

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

---

### **1. RECOMMENDATION**

**To consider and decide on the options presented so that suitable budget provision can be made in 2023/24.**

### **2. BACKGROUND**

At the July committee meeting members considered options for extending the Christmas lights display.

Options to included:

- Lighting up the trees in All Saints church.
- To create an avenue of lights attached to the trees fronting East End along the Village Green parallel to the Village Green, or along the lampposts leading toward Houghton Hall House.

The Council's contractors came and visited the town and considered different ideas.

Members are reminded that £2154 remains in the Capital budget for new lights in 2022/23. As this is a capital budget this can be carried over to 2023/24 if desired.

### **3. OPTIONS FOR CONSIDERATION**

Members will find attached at Appendix A illustrations of options with associated costs.

Members are advised that in addition to the costs shown there is a fee of £400 to supply and install high level power supply with digital time clock. This would be required for any location where there is not currently a suitable connection.

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

##### **Aspirations**

A3 To positively **promote** the town

##### **Objective 3: A safe and vibrant town**

3.6 To provide Christmas lights

3.8 To support local businesses and retailers

#### **5. IMPLICATIONS**

##### **Corporate Implications**

- There are no corporate implications arising from the recommendations.

##### **Legal Implications**

- There are no legal implications arising from the recommendations

##### **Financial Implications**

- There are no financial implications arising from the recommendations

##### **Risk Implications**

- There are no risk implications arising from the recommendations

##### **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.

##### **Climate Change Implications**

- Any newly purchased Christmas lights are LED and as such are more environmentally friendly. However this is an additional use of power.
- The lights have a fixed life span. Some environmental benefits are secured if ex rental lights are purchased.

##### **Press Contact**

There are no press implications arising from the recommendations

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

the options presented would all be a lovely addition to the Christmas lights display. Budget provision needs to be made for 2023/24 to support any options selected by Members.

**8. APPENDICES**

**Appendix A:** Illustrations of options with associated costs.



**Lamps & Tubes**  
**Illuminations Ltd**

Presentation for  
**Houghton Regis Town Council**  
**Christmas Lighting Display 2022**

Images: 12

Units 5 & 6 Crown Business Estate  
180 – 182 Berkhamstead Road  
Chesham, Buckinghamshire  
HP5 3ET

Tel: 01494 783541  
Email: [sales@lilluminations.co.uk](mailto:sales@lilluminations.co.uk)



**Corner of The Green & Redhouse Court (Image 1):**  
Illumination of 3no. trees with Festoon lighting harness, with either multi-coloured or White LED golfball lamps. Total of 450mts festoon with 900 1w lamps.  
Labour, Materials and Powered Access Equipment: **£9,875.00**



The Green

**Festoon**

Multicoloured LED festoon lights (also available in bright white LED)

Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here.  
All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.



54/65



**The Green opposite Drury Lane (Image 2):**  
 Illumination of 1no. tree with dual coloured LED mini light garlands, colour changeable from White to multi-coloured. 200mts of garland with 2000LEDs and associated safety low voltage transformers.

Labour, Materials and Powered Access Equipment:	<b>£1,830.00</b>
---	------------------

The Green

**Dual colour garland lights**  
 Multicoloured LED mini lights (also available in bright white LED)

Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here. All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.

**High Street Car Park in front of All Saints Church (Image 3):**  
 Illumination of 5no. trees on High Street side with dual coloured LED mini light garland, colour changeable from White to multi-coloured.

- Tree 1 – 200mts/2000LEDs
- Tree 2 – 100mts/1000LEDs
- Tree 3 – 100mts/1000LEDs
- Tree 4 – 150mts – 1500LEDs
- Tree 5 – 100mts/1000LEDs
- Total – 650mts/6500LEDs with associated safety low voltage transformers and interlinking cabling.

Labour, Materials and Powered Access Equipment: **£4,796.00**



High Street / All Saints Church

**Dual colour garland lights**

L t kbnkt qpc KDC | mthkf gr ` k n ` u` tk ald hmaqf gsv ghsd KDC(

Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here.  
 All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.



### Bedford Square

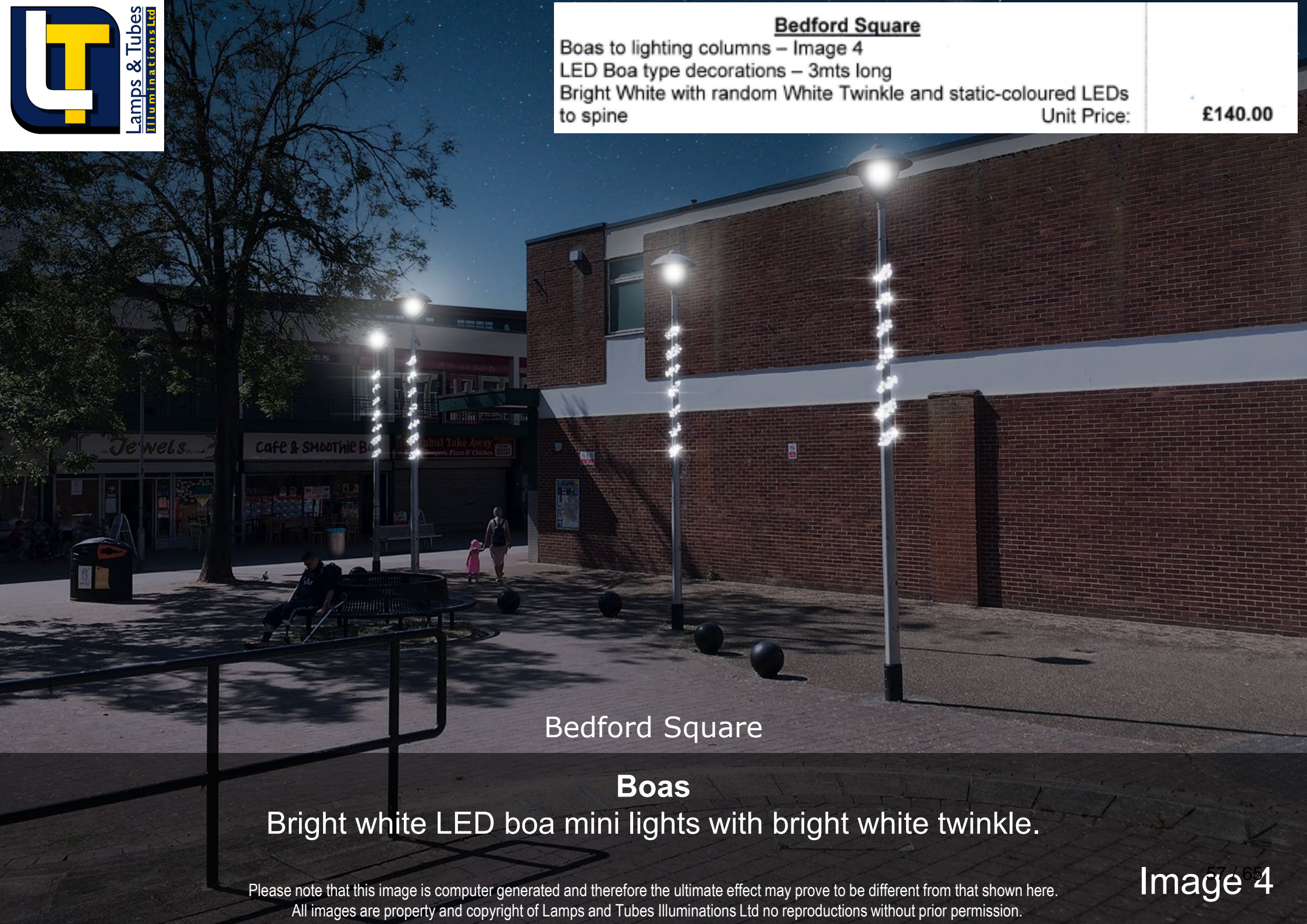
Boas to lighting columns – Image 4

LED Boa type decorations – 3mts long

Bright White with random White Twinkle and static-coloured LEDs  
to spine

Unit Price:

£140.00



Bedford Square

**Boas**

Bright white LED boa mini lights with bright white twinkle.

Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here.  
All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.

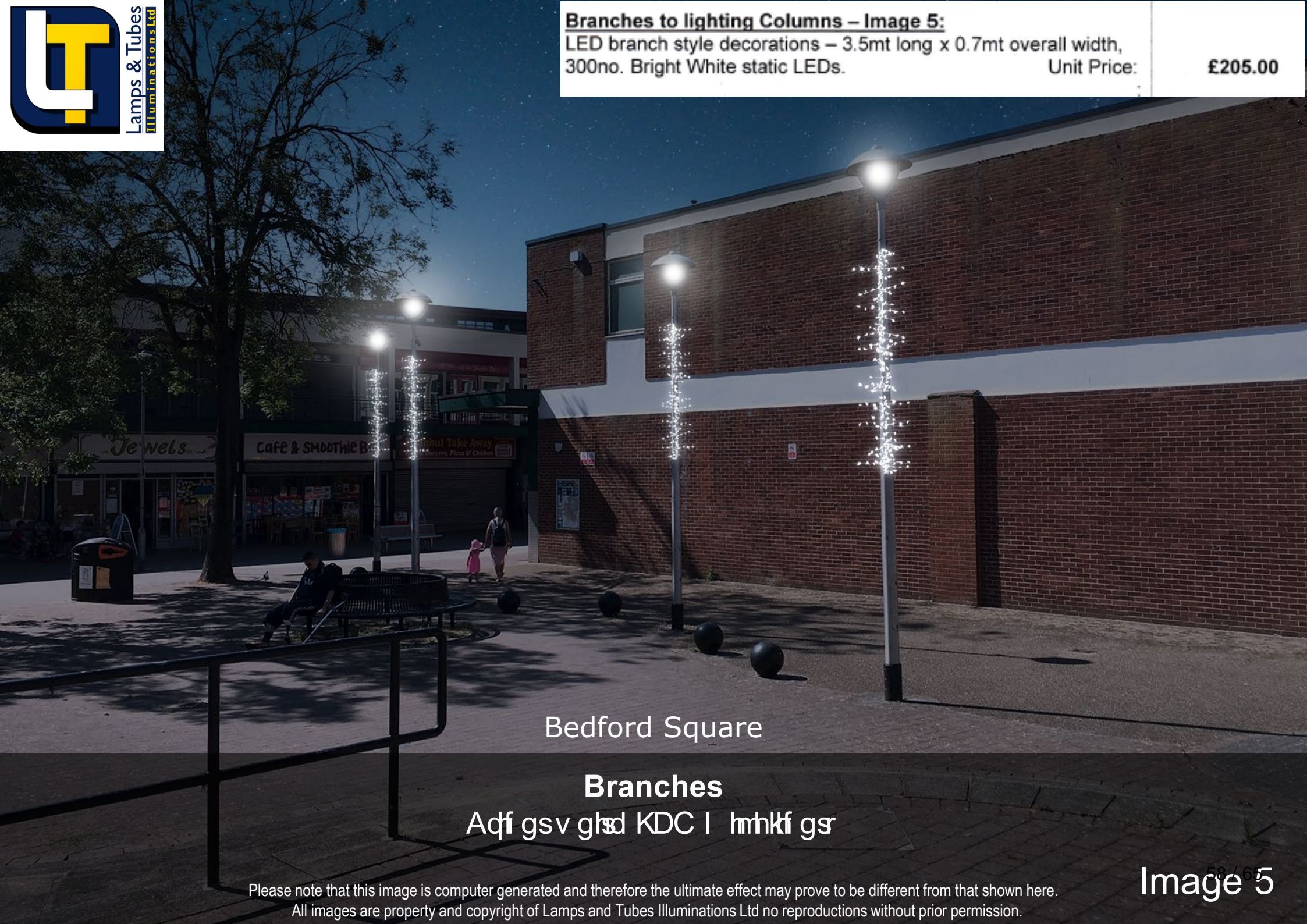
Image 4

**Branches to lighting Columns – Image 5:**

LED branch style decorations – 3.5mt long x 0.7mt overall width,  
300no. Bright White static LEDs.

Unit Price:

**£205.00**



Bedford Square

**Branches**

Adf gsv glæd KDC | hnhkf gr

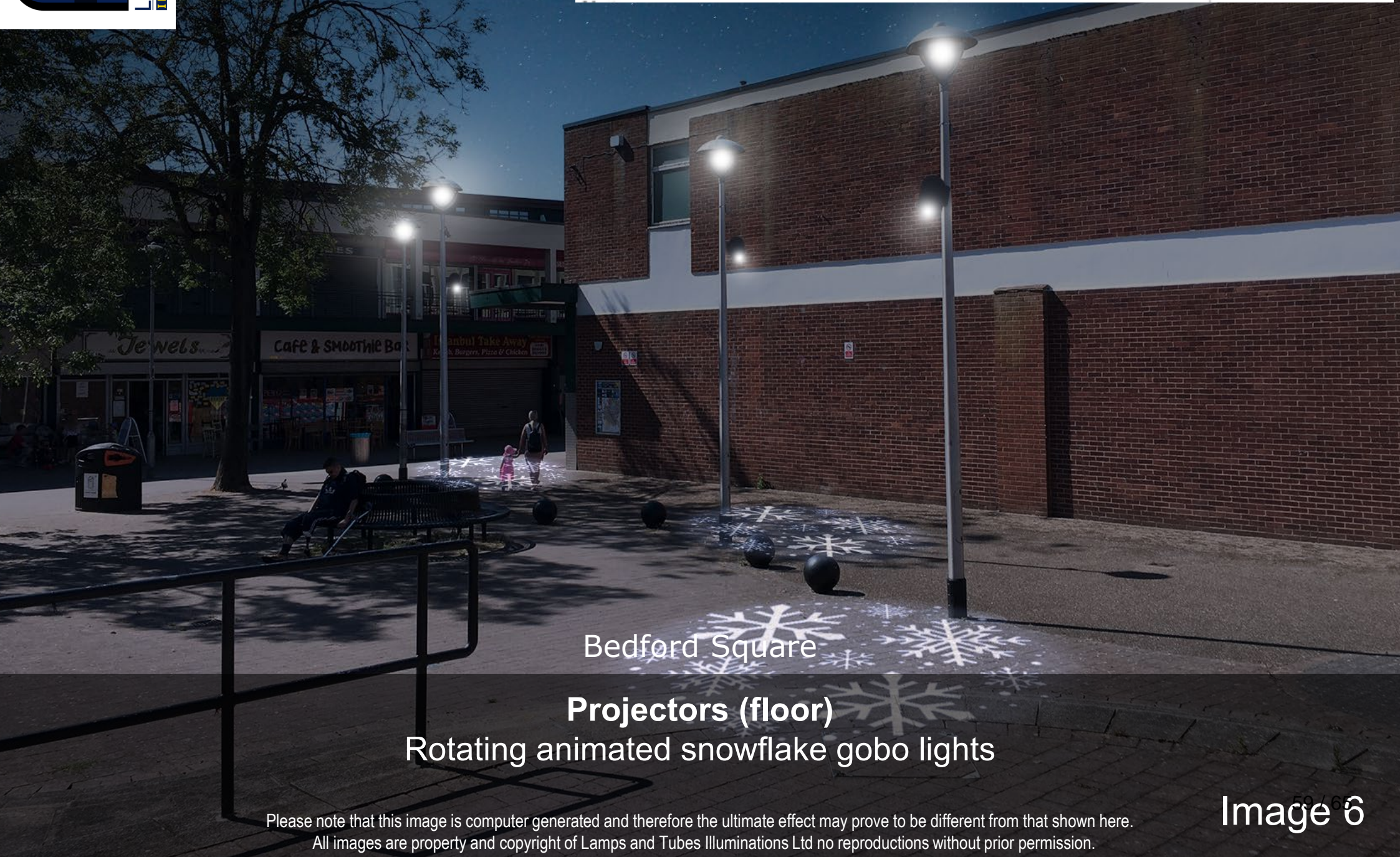
Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here.  
All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.

**LED Gobo Projectors to Lighting Columns – Images 6 & 7:**

40w Single colour LED Gobo Projector, IP65 Rated for external use. Gobo rotates for additional impact. Complete with Snowflake Gobo disc (others available if required).

Ex-Rental Unit:

**£200.00**



Bedford Square

**Projectors (floor)**  
**Rotating animated snowflake gobo lights**

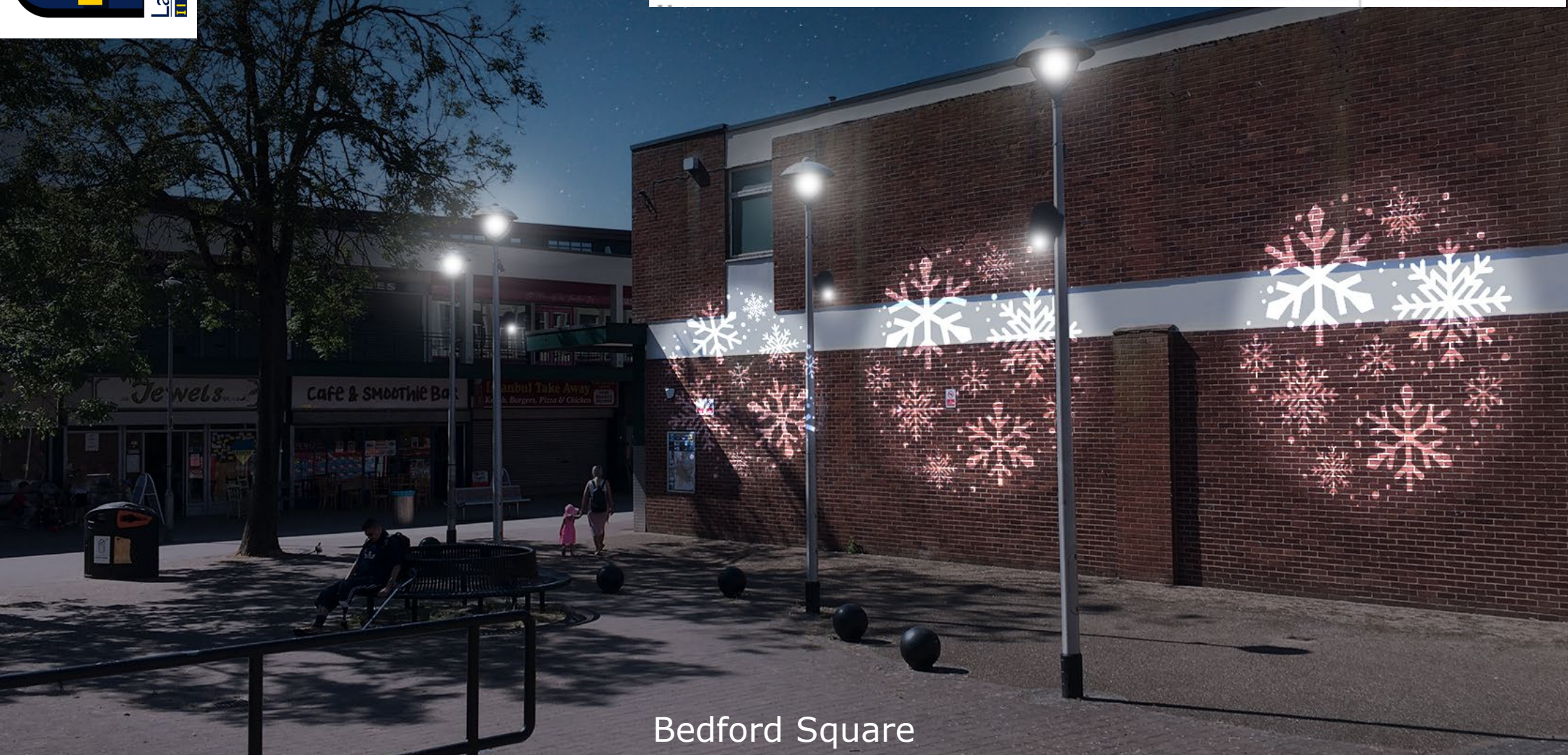
Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here.  
All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.

**LED Gobo Projectors to Lighting Columns – Images 6 & 7:**

40w Single colour LED Gobo Projector, IP65 Rated for external use. Gobo rotates for additional impact. Complete with Snowflake Gobo disc (others available if required).

Ex-Rental Unit:

**£200.00**



Bedford Square

**Projectors (wall)**  
Rotating animated snowflake gobo lights

Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here.  
All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.

► Option 1 – Tree Arch – Image 8  
Bright White rope light to Trees with Blue mini lights  
and animated Snowfall Tubes 5.0mt x 1.3mt REF: 12107

Ex-Rental:

£450.00



Bedford Square

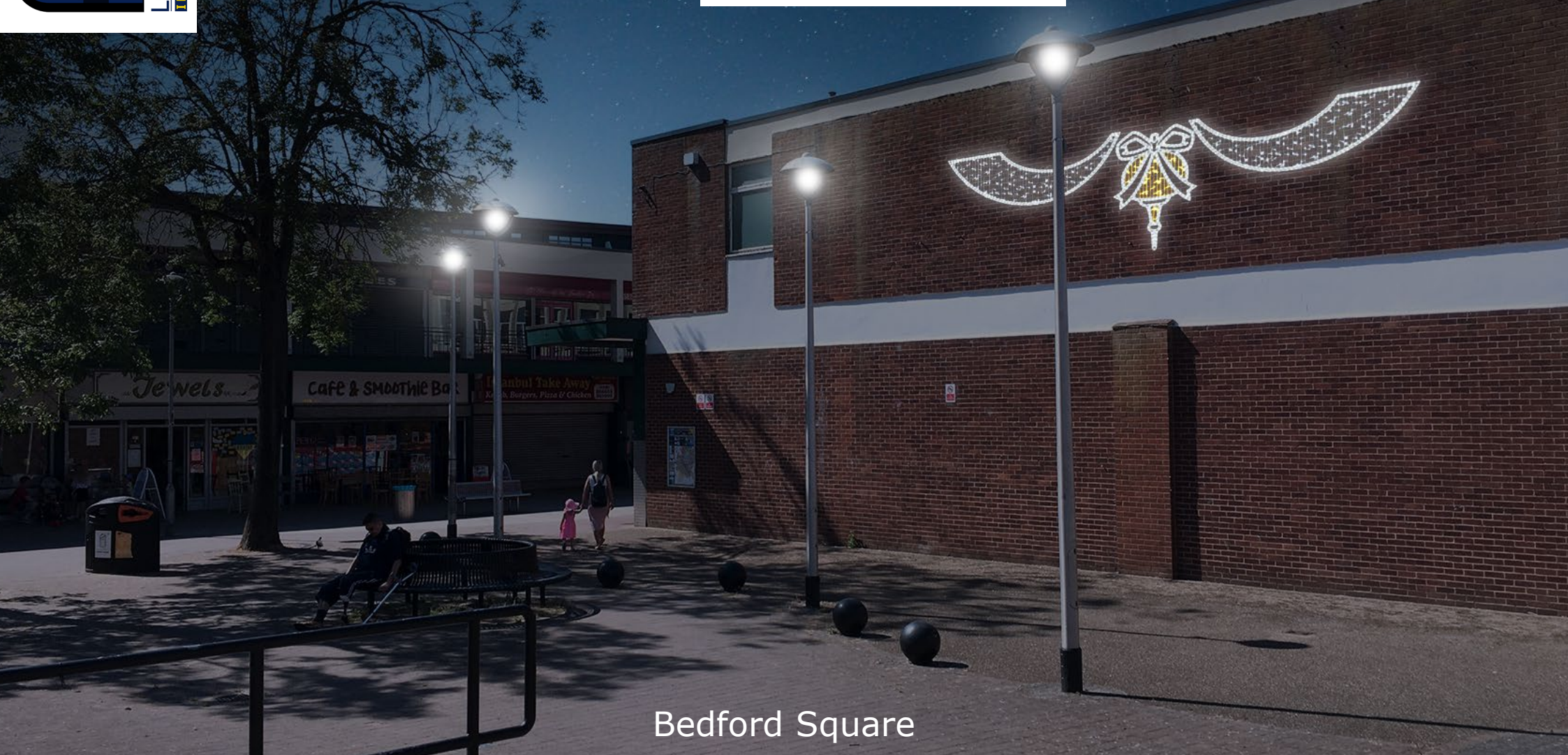
Ref. 12107

Bright white LED rope light with blue mini lights and animated falling tubes.

Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here.  
All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.

Image 8

▶ Option 2 – Bauble Arch – Image 9  
 Bright White rope light and mini lights with Warm White mini lights to baubles. 4.0mt x 1.2mt REF: 123343  
 ▶ Ex-Rental: £450.00



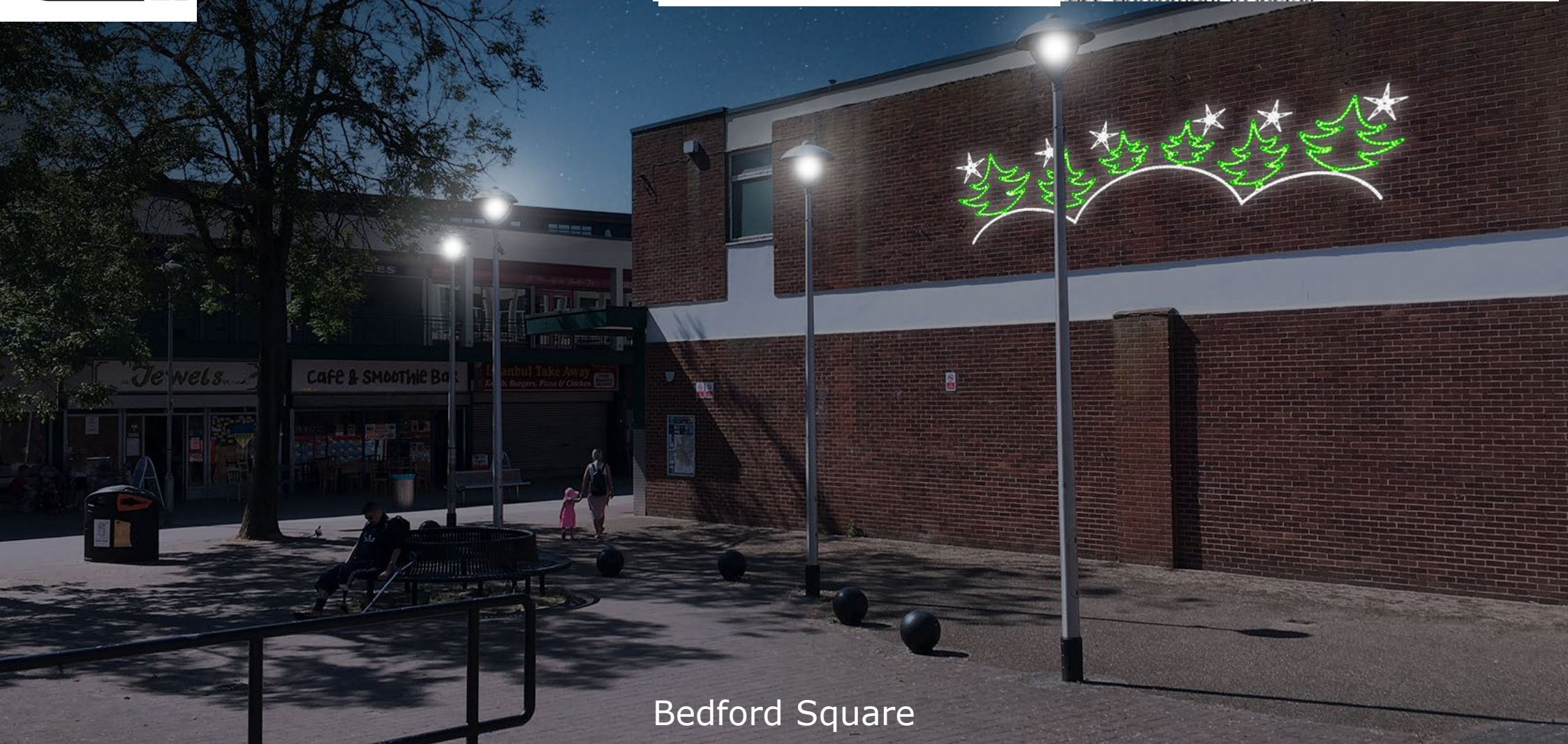
Bedford Square

**Ref. 123343**

Adf gsv ghsd KDC qnod kfi gs` nœ | hnhkfi gr v hsg v ` d v ghsd | hnhkfi gr hmsgd a` t akd-

Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here.  
 All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.

► Option 3 – Star Forest – Image 10  
Bright White rope light to stars and arches. Available with either  
Red or Green rope light to trees. 5.0mt x 1.3mt REF: 123333  
Ex-Rental: £475.00



Bedford Square

**Ref. 123333**

Bright white rope light with red or green rope light for the trees.

Please note that this image is computer generated and therefore the ultimate effect may prove to be different from that shown here.  
All images are property and copyright of Lamps and Tubes Illuminations Ltd no reproductions without prior permission.

Boas to lighting columns – Image 4

LED Boa type decorations – 3mts long

Bright White with random White Twinkle and static-coloured LEDs  
to spine

Unit Price:

£140.00



High Street / All Saints View

**Boas**

Bright white LED boa mini lights with bright white twinkle.





High Street / All Saints View

**Branches**

Bright white LED mini lights