



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

30th January 2023

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 6th February 2023 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 5 - 10

To approve the minutes of the meeting held on 7th November and 15th November 2022.

Recommendation: To confirm the minutes of the Community Services Committee meetings held on 7th November and 15th November 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 11 - 29

Events Working Group 27th October & 1st December 2022

Combating Crime Working Group 19th October, 16th November & 21st December 2022

Recommendation: To receive the Minutes detailed above.

6. INCOME AND EXPENDITURE REPORT

Pages 30 - 35

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

7. REPORT FROM GROUNDWORK

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

8. HRTC YOUTH & COMMUNITY SERVICES

Pages 36 - 39

Members will find attached a report for November and December on youth and community work completed.

This report is provided for information purposes.

9. GRANTS

Pages 40 - 50

Members are advised that the following Small Projects Grants have been awarded under delegated authority:

- Houghton Regis Ladies Group £200
- Houghton Regis Bowls Club £200

Small Project Grants

The following applications have been received:

<i>Applicant</i>	<i>Amount</i>	<i>Purpose</i>
Housing 21	£500	Community defibrillator
BRCC	£500	3 x community tea dance events

Members are advised that £855 remains in the Small Projects grants budget.

Recommendation: To consider and determine the Small Project grants detailed.

10. CORONATION BIG LUNCH - CORONATION GRANTS 2023 24

Pages 51 - 53

To enable members to consider the option of providing a grant to residents to hold Coronation Big Lunch events in aid of the Kings Coronation.

Recommendation: To offer a Coronation Big Lunch Grant to residents to be funded from the Small Capital Grants up to the value of £200.

11. RENEWAL OF SERVICE LEVEL AGREEMENT WITH BEDFORDSHIRE POLICE

Members are invited to consider the Service Level Agreement with Bedfordshire Police to deliver high visibility policing in Houghton Regis under Operation Hana for 2023/24.

The current contract runs until 31st March 2023.

Members are advised that the officer hourly rates have increased. This was taken into account during the budget setting process.

Members are able, if desired, to obtain a copy of the draft SLA from the Community Development Officer.

Recommendation: To agree the Service Level Agreement with Bedfordshire Police to deliver high visibility policing in Houghton Regis under Operation Hana for 2023/24 and for this to be signed by the Chair of Community Services Committee.

12. DETACHED / OUTREACH YOUTH WORK IN HOUGHTON REGIS

Pages 54 - 60

To enable members to consider future detached / outreach youth work in Houghton Regis.

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HOUGHTON REGIS TOWN COUNCIL

Community Services Committee

Minutes of the meeting held on
7th November 2022 at 7.00pm

Present: Councillors: K Wattingham Chairman
J Carroll Substitute
P Burgess
Y Farrell
S Goodchild
A Slough

Officers: Town Clerk
Clare Evans Community Development Officer
Tara Earnshaw Head of Democratic Services
Louise Senior Lead Youth Worker
Dave Ramsay

Public: 1

Apologies: Councillors: C Copleston

Also Councillor: T McMahon (Virtual attendance)
present:

The Chair requested to bring item 10 forward in the agenda.

12232 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Copleston. Cllr McMahon gave her apologies as unable to attend in person, however, did attend virtually. Cllr Carroll substituted.

12233 QUESTIONS FROM THE PUBLIC

It was suggested that the member of the public speak at item 10.

12234 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

12235 MINUTES

To approve the minutes of the meeting held on 5th September 2022.

A member highlighted that within the minutes of the last meeting, it was requested that a kitchen be considered for Parkside pavilion, confirmation was requested whether this had been included in the Environment and Leisure Committee agenda.

It was advised that there would be a discussion on the matter during Budget 2023/24 the Environment and Leisure meeting.

Resolved: To confirm the minutes of the Community Services Committee meetings held on 5th September 2022 and for these to be signed by the Chairman.

12236 TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN

Events Working Group 25th August and 29th September 2022.

Combating Crime Working Group 17th August and 28th September 2022.

Resolved: To receive the Minutes detailed above.

12237 REPLACEMENT CCTV
(agenda item brought forward)

A member of the public highlighted to members that whilst CCTV is valuable when used to its full potential, it was questioned whether the cost of the CCTV had proved to be economically viable. It was requested that the council consider whether the redeployable cameras work productively before agreeing to spend funds.

Members discussed the value of the re-deployable cameras and positive community feedback.

The option for the replacement cameras and the additional elements included in the new package were discussed, and it was felt that the new deal was better suited to the needs of Houghton Regis Town Council.

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

12238 INCOME AND EXPENDITURE REPORT

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

An overspend was queried on Playscheme expenditure, members were advised that this was due to the popularity of the trip, there was a need to hire an additional bus to accommodate demand.

12239 REPORT FROM GROUNDWORK

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

Members were advised that youth provision had been quieter during the summer months, however, the pool table and table tennis had remained firm favourites with attendees and a bicycle repair workshop had been organised with the support of Sustrans.

Concerns had been highlighted regarding the use of Vapes by the younger community, it was hoped that an outside agency would visit and speak to young people about the harmful effects of vaping.

Members were advised that Veru funding had been received to support outreach work in Houghton Regis however, staff capacity had proved an issue.

It was suggested that Houghton Regis may benefit from a full time Youth Worker.

It was highlighted that more youth support may be necessary in Houghton Regis with the growing number of occupancies in the new developments.

12240 HRTC YOUTH & COMMUNITY SERVICES

Members received a report for September and October on youth and community work completed by Houghton Regis Town Council.

Members were updated on the HRLLSG, since the last meeting, the group had met twice and held three tea and treat sessions with around 10-14 people in attendance. The Southend trip was a great success, 48 retired residents enjoyed on the trip.

The group had planned a pantomime trip in November and a pub lunch in February.

Dementia-friendly signs had been placed at the Town Councils offices, pavilions, recreation grounds, and cemetery.

Family Fun Days were delivered, Skate Jam and Cinema, Magician, Inflatable Fun, Mobile Farm, and Teaching Talons were all well attended. Due to the popularity of the seaside trip to Southend, it was recommended that three coaches be booked for 2023.

Crafty November event was planned with Christmas wreath-making at the Farmstead.

Ward Councillor funding had been granted to help with the cost of living for Houghton Regis residents. The Town Council would create 400 support packs. The packs were to be distributed out to professionals working directly with residents experiencing poverty and any remaining packs would be available at the Town Council offices to collect.

Youth Café Members were advised there had been a varying number of attendees each week. Where possible, detached sessions had been delivered which had enabled engagement in Parkside and Tithe Farm and the opportunity to speak with young people who may not know of, or access, the provision.

Concerns were raised regarding the lack of lighting along the path that runs behind the Village Green Pavilion.

- Resolved:**
- 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**

12241 COMMUNITY SERVICES COMMITTEE DRAFT BUDGET 2023/24

Members received the officer draft budget for 2023/24 along with explanatory notes for the Community Services Committee.

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

Members expressed their concerns regarding the uplift in many costs.

Members discussed aspects of the budget and focussed on overtime costs. Members emphasised how much the community valued Town Council events and that the events needed staffing, as such the requirement for staff overtime needed to be appreciated. It was suggested that members of the community may wish to get involved with the events and volunteer. Members acknowledged the work of the staff and conveyed their thanks.

12242 CHRISTMAS LIGHTS EXTENSION 2023

Members considered options to expand the Christmas Lights display in 2023.

Members discussed the choices presented to them, and felt that snowflakes projected on the floor by Poundstretcher and snowflakes projected on the wall by the library would be most the most aesthetically pleasing option. It was hoped that it may be possible to achieve this with the 2022/23 budget.

12243 COUNCIL WEBSITE

Members were advised that quotes had been sought for a developer for a new council website. Members received a summary of the quotes received.

Members were requested to appoint a contractor to deliver a website redesign.

Members appointed Company 3 (Setsquare) to deliver the Houghton Regis Town Council redesign.

Resolved: To appoint a Company 3, Setsquare, to deliver a website redesign.

The Chairman declared the meeting closed at 9.12pm

Dated this 6th day of February 2023

Chairman

HOUGHTON REGIS TOWN COUNCIL
Community Services Committee
Minutes of the meeting held on
15th November 2022 at 7.00pm

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

Officers: Clare Evans Town Clerk

Public: 0

Apologies: P Burgess
A Slough

12245 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr A Slough and Cllr P Burgess.

12246 QUESTIONS FROM THE PUBLIC

None.

12247 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

Cllr Goodchild declared a non-pecuniary interest in the grant for SORTED as she was the Town Council's representative, accordingly, she did not participate in discussion relating this grant application.

Cllr Wattingham declared a non-pecuniary interest in the grant for the Memorial Hall as his role as Chair of the Memorial Hall Committee, accordingly, Cllr Wattingham requested Cllr McMahon chair the meeting for the duration of this discussion.

Cllr Farrell declared a non-pecuniary interest in the grant for the Memorial Hall as a trustee on the Memorial Hall Committee.

Cllr McMahon declared a non-pecuniary interest in the grant for the Houghton Regis Heritage Society as she was a trustee on the Houghton Regis Heritage Society Committee.

12248 KEY PARTNERS - ANNUAL REVIEW OF EXISTING

Consideration process

Representatives from these organisations were invited to the meeting to present their annual review / update.

Members were reminded that Key Partner status had been awarded to these organisations for the financial years 2020/21, 2021/22, 2022/23 and 2023/24.

Members were able to inspect supporting information provided by the applicants upon request from the Head of Democratic Services.

Gary from Dial-a-Ride, Harriet Hardie from Full House Theatre and David Hill from Houghton Regis Heritage Society were in attendance at the meeting to present their annual review / update.

David Hill was also in attendance to represent Houghton Regis Memorial Hall, Cllr McMahon Chaired the meeting during this presentation.

The following summarises the amount of the Key partner grant awarded:

Dunstable & District CA	£2,000
SORTED	£2,000
Keech Hospice Care	£2,500
South Beds Dial a Ride	£1,125.50
Houghton Regis Memorial Hall	£2,000
Full House Theatre	£1,500
Houghton Regis Heritage Society	£500

Due to Interests being declared by 2 councillors in relation to the Houghton Regis Memorial Hall the meeting was not quorate to consider this renewal. The Clerk would consider the most appropriate way forward for this renewal to be considered.

Resolved: To approve the release of funding as detailed for the financial year 2022/23 for the following organisations:

Dunstable & District CA	£2,000
SORTED	£2,000
Keech Hospice Care	£2,500
South Beds Dial a Ride	£1,125.50
Full House Theatre	£1,500
Houghton Regis Heritage Society	£500

Members were advised that no Large Capital Grant or Small Capital Grant applications had been received.

Availability of the grants scheme was publicised through the Town Crier, the council's website and through social media. Direct contact was also made with previous applicants.

Members were advised that grants of £200 for Jubilee events had been issued.

The Chairman declared the meeting closed at 7.48pm

Dated this 6th day of February 2023

Chairman

HOUGHTON REGIS TOWN COUNCIL
Events Working Group
Minutes of the meeting held on
Thursday 27th October 2022 at 5.30pm

Present: Councillors: M.S Kennedy (Chairman)
E Cooper
Y Farrell
T McMahon
C Slough
K Wattingham

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

Apologies: Councillor: A Slough

EWG779 APOLOGIES AND SUBSTITUTIONS

Apologies were received from Sgt. L Greenman, Cllr A Slough and Co-opted member Mr D Hill.

EWG780 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

EWG781 MINUTES

To approve the Minutes of the meeting held on 29th September 2022.

Resolved: To confirm the minutes of the Events Working Group meeting held on 29th September 2022.

EWG782 OVERTIME / VOLUNTEERING HOURS

Members received a verbal update at the meeting regarding staff overtime costs for the Carnival, Open-Air Film Screening Event and Houghton Rocks, along with the number of volunteering hours.

Members acknowledged the need for personnel at events, whether they be a combination of staff and volunteers or purely staff.

Members received this report for information.

Resolved: To note the report

EWG783 BUDGET AND PROGRAMME OF EVENTS 23/24

It was suggested that the following events take place in 2023/2024

- 1st April 2023 Easter Egg Hunt
- May 2023 Coronation Celebrations
- 8th July 2023 Carnival
- 24th July 2023 Skate Park Competition
- 25th July 2023 Film Screening
- 2nd September 2023 Houghton Rocks
- 5th November 2023 Fireworks Display (depending on a suitable location etc.)
- 4th- 6th December 2023 Santa Float
- 9th December 2023 Santa's Grotto
- 17 February 2024 Pride of Houghton Awards

The budget requested to run the events during 2023/2024 was £56,000, members received an anticipated breakdown of costs per event.

In addition to the breakdown of event costs, members also received a breakdown of potential staff overtime costs.

Members were advised that resident feedback had been received airing their disappointment regarding the lack of a firework display during 2022 and it was requested that a display be considered for 2023.

It was highlighted that it could be seen by residents as wasteful and financially irresponsible to spend money on a firework display when people were struggling to feed their families or heat their homes.

It was requested that event costs be calculated if members did not attend to support the events based on additional staff needed.

Members were advised that Houghton Helpers were helping at Remembrance Sunday for a donation to their organisation.

Members were advised of the lack of Celebration of Christmas on the programme of events, this omission was due to the lack of interest and difficulty in finding a suitable venue. General consensus was to revisit this for Christmas 2024.

An additional recommendation was proposed to read: *To present a report showing costings for zero, 50% and 100% councillor participation.*

Proposed by: Cllr McMahon seconded by: Cllr Farrell
Carried.

- Resolved:**
- 1) To confirm the programme of events for 23/24**
 - 2) To note the budget request**
 - 3) To present a report showing costings for zero, 50% and 100% councillor participation**

Members were reminded the Film Screening ‘Screaming’ Event would be taking place on Saturday 29th October 2022. Members received The Plan for the event, along with the Serious Incident Control Card and Serious Incident Management Plan.

Resolved: To note the report

EWG785 SANTA’S GROTTTO

The Santa’s Grotto would be taking place on Saturday 10th December and enquiries had been received from possible stallholders regarding holding a stall in the atrium. A response remained outstanding.

There was unspent budget in 22/23 of approx. £4,000, as the Film ‘Screaming’ event came in under budget, and members were asked to consider hiring one the following:

- A large film screen in Bedford Square, showing 30 minute ‘Raymond Briggs’ films throughout the day (approx. cost £3,000)
- A Giant Snow Globe in Bedford Square for photographs, with staffing for four hours £1500

After discussion, members agreed to hire both additional activities.

Resolved: To book both the Film Screen and the Snow Globe to enhance the event.

EWG786 SANTA FLOAT AND CELEBRATION OF CHRISTMAS

At the last Corporate Services Meeting, it was discussed that the Events Working Group would need to consider the events that were taking place, factoring in the overtime budget.

At agenda item 5, the costs for the Santa Float were detailed, and although it was likely that only 1 Officer and the Grounds Team member would be able to support the event this year per night, with support from a minimum of 3 volunteers per night (plus Santa). Therefore, members were asked to confirm that they would like to go ahead with the float this year.

In addition, as it had not been possible to make a booking at the Grove Theatre to host A Celebration of Christmas 2022, it was suggested that two small school choirs be invited to take part in the Carol Service as an alternative.

An amendment to the officer recommendation was proposed to read: *To confirm the Santa Float be held in December 2022 providing a minimum of three volunteers can support the event.*

The original recommendation read: *To confirm if the Santa Float is to be held in December 2022.*

Proposed by: Cllr Kennedy seconded by: Cllr McMahon
Carried.

- Resolved:**
- 1) To confirm the Santa Float be held in December 2022 providing a minimum of three volunteers can support the event**
 - 2) To invite two schools to take part in the Carol Service.**

EWG787 PRIDE OF HOUGHTON AWARDS

An additional 9 nominations for the Pride of Houghton Awards have now been received. This took the number of nominations to:

- Individual x 8
- Carer (the extra mile award) x 1
- Local Group x 2
- Young Person (under 18) x 2
- Community Facilitator/ Local Hero x 2
- Local Business / Organisations x 8 (although, 1 has been nominated twice and has since moved)
- Key Worker x 2

Members were asked to confirm whether the event should go ahead on Saturday 18th February 2023 with the nominations received.

Members agreed that it was viable for the event to go ahead with the number of nominations received.

Resolved: To confirm the event go ahead on Saturday 18th February 2023, with the number of nominations received.

The Chairman declared the meeting closed at 6.47pm

Dated this 1st day of December 2022.

Chairman

HOUGHTON REGIS TOWN COUNCIL
Events Working Group
Minutes of the meeting held on
Thursday 1st December 2022 at 5.30pm

Present: Councillors: K Wattingham (Vice Chairman)
E Cooper
D Jones Substitute
T McMahan
A Slough
C Slough

Officers: Sarah Gelsthorp Civic and Events Officer

Apologies: Councillor: M Kennedy

EWG788 APOLOGIES AND SUBSTITUTIONS

Apologies were received from Cllr Kennedy.

EWG789 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

EWG790 MINUTES

To approve the Minutes of the meeting held on 27th October 2022.

Resolved: To confirm the minutes of the Events Working Group meeting held on 27th October 2022.

EWG791 OVERTIME

A verbal update was provided at the meeting regarding the anticipated staff overtime costs for the Santa Float and Santa's Grotto / Christmas Events.

Resolved: To note the report

EWG792 SANTA FLOAT

The Santa Float would now be visiting the town on the following days, from the following locations:

Monday 5th December 2022 (Departing from the Town Council Offices at 6pm – Parkside area)

Wednesday 7th December 2022 (Departing from the Town Council Offices at 6pm – Tithe Farm area)

A rota for the Santa Float was attached for members. Councillor Abby Slough confirmed that she would be assisting on the 5th of Dec, and Councillor Cooper also confirmed her availability if needed.

Resolved: **To note the report**

EWG793 SANTA'S GROTTO / CHRISTMAS EVENTS

This year, the Santa's Grotto would include:

- Indoor Craft Market in the Bedford Square Atrium
- Snow Globe in Bedford Square (for photographs)
- Short Film Screenings of Christmas animated movies, with festive up lighting.

There would be craft activities in the Library from Houghton Regis Youth Council and a Balloon Modeller / Magician to keep the waiting queue entertained.

Members were asked whether a Glitter Tattoo artist could be paid £105 to attend the event for 3 hours. They would be located in 'Jewels' in Bedford Square and the Glitter Tattoos would be offered free to the families. Members supported this idea.

The All Saints Church Fayre had also been advertised.

The event plan, Serious Incident Control Card and Serious Incident Management Plan were attached at *Appendix B*.

Councillors Cooper, McMahon and Wattingham confirmed that they could assist, and Councillor Chris Slough would be available, although assisting at the All Saints Church Fayre. Councillor Farrell (Town Mayor) and Councillor Goodchild had also offered support.

Resolved: **1) To note the report**
 2) To note the assistance from members.

EWG794 PRIDE OF HOUGHTON AWARDS

Members were asked to note the following updates:

- Pride of Houghton Working Group had met on 30th November and had agreed on the Winners and Highly Commended Nominees
- Photographer, DJ and Florist have been booked
- An outside bar facility was being investigated.

Members were provided with quotations for catering based on 100 people. Members agreed to accept the quotation from Company 1.

Members discussed the balloon arch that was usually on the stage at the event, and it was agreed to look at projection options instead of the balloons.

Councillor Wattingham confirmed that Houghton Regis Memorial Hall would sponsor an award to the value of £50 and members were informed that sponsorship packs would be sent out shortly to local businesses / organisations.

Resolved: **1) To note the updates**
 2) To book 'Company 1' to provide the catering for the event.

EWG794 CORONATION 2023

It had been confirmed that the Coronation would be taking place on Saturday 6th May 2023, and accordingly a request of £4,500 had been made to celebrate this event in the town. The budget would be confirmed at Town Council in the new year.

One of the options for the event would be to hire in a large screen, and a quotation had been received from an A/V company of £3450 plus VAT. Members were advised that further investigations had taken place with the Safety Advisory Group at Central Bedfordshire Council regarding the location of the screen (on the Village Green) and it was confirmed that it would be acceptable from a Health and Safety point of view.

Members confirmed that they would like to go ahead with the Screen, and that it could be utilised to show a movie afterwards. Members also requested that Morris Dancers, Last of the Summer Ukuleles and Maypole Dancing be investigated for this event.

(6.15pm – Cllr Jones left the meeting at this point).

Resolved: To book the screen for the event.

EWG795 PITCH FEES AND CARNIVAL THEME

Members were requested to consider the pitch fees for Town Council events in 2023. Fees for 2022 were:

- Fairground £100.00 per ride
(Except Houghton Rocks and Fireworks where the fee had been £220 per day)
- Food outlets £135.00 per outlet
(Except Fireworks where the fee had been £60 per stall)
- Ice Cream Vans £110.00 per van
- Commercial Stalls £55.00 per stall
- Stall holders (individuals) £15 per stall **
- Registered Charities *and not for profit organisations* £10 per stall **

** 50% discount was given on the cost of a second stall**

The Green Assessment' allowed a 10% off across the board for 20 points or more, which should be achievable for most stallholders, or 20% discount across the board for a score of 30 or more. It was recommended that the pitch fees remain the same for 2023 and members were in agreement.

Members were also asked to consider a theme for the 2023 Carnival, but it was agreed to defer this until the next meeting.

**Resolved: 1) To leave the pitch fees for 2023 unchanged.
2) To defer the Carnival theme until the next meeting.**

EWG796 FUTURE EVENTS / QUESTIONS

All events taking place until February 2023 were included on the agenda. However, the following events would be taking place for the remainder of the council year:

- Easter Egg Hunt (Saturday 1st April 2023)
- Coronation (Saturday 6th May 2023)

Members had no questions regarding these events.

The Chairman declared the meeting closed at 6.26pm

Dated this day of 2nd February 2023

Chairman

Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
19th October 2022

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

Police: Sgt. L Greenman Bedfordshire Police

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

Apologies: Councillor: K Wattingham

Also present: Councillor: S Goodchild

CC289 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Wattingham (Cllr Jones substituted) and Special Constable. Rob Cross.

CC290 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC291 MINUTES

To approve the Minutes of the meeting held on 28th September 2022.

Resolved: To approve the Minutes of the meetings held on 28th September 2022 and for these to be signed by the Chairman.

CC292 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:

	August – September 2021	August – September 2022
Violence against person	44	44
Robbery	3	2
Domestic Burglary	10	1
Burglary Business / Other	1	2
Vehicle Crime	10	14
Other Theft	14	18
Criminal Damage	15	19
Drugs Offences	4	2

Concerns were raised regarding the raised crime figures, members were advised due to more accurate recording of crimes, this was being reflected in the 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.

CC293 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 that there had been some anti-social behaviour in the All Saints View area with the new shops and concerns were raised that this could increase during the upcoming half term school break.

Members were advised that the radios provided to local shops by Central Bedfordshire Council were in the process of being upgraded.

Resolved: To note the report.

CC294 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
- Parkside, Elm Park

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

CC295 REDEPLOYABLE CAMERA REPLACEMENT

Members were reminded at the last Community Services Committee meeting consideration had been given to the renewal of the maintenance, warranty, and data package (Service Pack) for the redeployable cameras. A quote was presented from the current provider. Reservations were expressed over the compatibility of the existing cameras on new light columns and on whether the service pack was transferable to new cameras should it be necessary to replace them. It was however, agreed to purchase a 5-year service pack for the existing cameras subject to suitable negotiations.

It was advised that the existing cameras were not compatible with new street light columns and as such could not be used on them. Service packs were also not transferable as they were specific to an individual camera. As such the service packs for the existing cameras had not been purchased.

Members were also aware that one of the 3 cameras had gone missing. It transpired that when a column was replaced by highways contractors, the camera was lost as part of the process. The Town Council was in the process of seeking compensation for this loss.

In considering options for replacement, discussions on options have been had with CBC. They have recommended a new company which offers cameras and data packages at a much more reasonable cost. The camera is also compatible with old and new style lampposts and comes with unlimited data.

Costs were as follows:

New camera purchase

Purchase of a (1) new camera from existing company £6,600 with a 2-year service pack

Purchase of a new camera from new company £2,338 with a 1-year service pack. Annual service pack with new company £1200 per camera. As a price comparison, the purchase of a new camera from the new company is £3,538 with a 2-year service pack

Service packs

To extend the service pack on the 2 existing cameras with a 5-year warranty on both with the existing company, a total of £6,328

5-year service pack for 3 cameras with new company £4,400

The cost-effective option is to purchase 3 new cameras from the new company. This will cost £7,000. Each camera comes with a 12-month service pack as part of the price.

The existing cameras will be taken out of use. Members may like to consider extending the SLA with CBC to provide cover for all 5 cameras and taking out the necessary service pack for the existing cameras as part of the budget-setting process for 2023/24. The council does not have the revenue budget available in this financial year to provide for 5 deployable cameras.

An update was provided at the meeting on the termination of the service packs for the current cameras with the current company.

Members agreed for the request of new cameras to be presented to Community Services Committee and to request the necessary funding from Town Council.

CC296 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.

Resolved: To note the report.

CC297 COMMUNITY SAFETY INITIATIVES

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

Resolved: To note the report.

The Chairman closed the meeting at 11.48am

Dated this 16th day of November 2022.

Chairman

Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
16th November 2022

Present:	Councillors:	K Wattingham C Copleston Y Farrell M Kennedy T McMahon	(Chairman)
	Police:	Sgt. G Twyford Ch Insp C Birch	Bedfordshire Police Bedfordshire Police
	Officers:	Tara Earnshaw Louise Senior	Community Development Officer Head of Democratic Services

CC298 APOLOGIES & SUBSTITUTIONS

Apologies were received from Sgt Greenman, Sgt Twyford substituted.

CC299 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC300 MINUTES

To approve the Minutes of the meeting held on 19th October 2022.

Resolved: To approve the Minutes of the meetings held on 19th October 2022 and for these to be signed by the Chairman.

CC301 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.

Concerns were raised regarding cars meeting on Woodside, nuisance bikes and a higher level of ASB.

Members were advised a new initiative had been launched to aid the reduction of ASB in the town.

Members highlighted the value of high visibility policing and positive communication with residents.

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

	Sept – Oct 2021	Sept – Oct 2022
Violence against person	85	95
Robbery	6	3
Domestic Burglary	13	6
Burglary Business / Other	2	4
Vehicle Crime	25	26
Other Theft	27	46
Criminal Damage	26	34
Drugs Offences	5	2

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.

Ch Insp Birch attended the meeting to update members and answer questions on the recent major event in the town and highlighted the support that would be put in place for members of the community who had been affected by the incident.

CC302 CBC COMMUNITY & PARTNERSHIP UPDATE

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

Members were advised of work and patrols carried out by the Safer Neighbourhood Team in Houghton Regis, it was advised that new two-way radios had been distributed to the new shops at All Saints View.

Members were advised there would be members of the Safer Neighbourhood Team in Bedford Square for the Christmas light switch on. It was also advised that there had been a road closure organised for the Christmas light switch on.

Resolved: **To note the report**

CC303 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

In light of the police report Members considered whether there was a need to move the redeployable cameras to different locations or whether they should remain where they were. Members agreed to move the camera from Windsor Drive to Neptune Square. A suitable column would be identified. The cameras would be situated in:

- Neptune Square
- Hillborough Crescent (facing the shops)

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

CC304 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 12.12pm

Dated this 21st day of December 2022

Chairman

Robbery	0	2
Domestic Burglary	8	3
Burglary Business / Other	3	3
Vehicle Crime	10	22
Other Theft	16	62
Criminal Damage	10	12
Drugs Offences	5	3
ASB	50	35

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 65 hours, with 50 hours of foot patrol.

Members were updated on the focus of Op Meteor and the heightened need for this to be patrolled in and around Houghton Regis. Members were advised quad bikes had been purchased to boost the Op Meteor teams' vehicles.

Concerns were raised that members of the policing team had repeatedly moved on leaving Op Hana in the hands of a new members of staff. Members were assured the new team member who would be joining in January and has chosen to work with communities and it was hoped that this would offer better longevity. Also advised was a new Chief Inspector joining the team in January in place of the acting Chief Inspector currently in post.

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.

CC309 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

Members were advised that the insurance claim for the missing camera was still ongoing.

Members were advised that the new replacement cameras had been delivered to Central Bedfordshire Council.

In light of the police report and advice from the Community Safety Engagement Officer, 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 for camera 1 to move from Windsor Drive and be sited at Neptune Square, with the third camera to be placed in Parkside Drive, facing Manning Court, column number to be confirmed:

- Neptune Square
- Hillborough Crescent (facing the shops)
- Parkside Drive (facing Manning Court)

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

CC310 CBC COMMUNITY & PARTNERSHIP UPDATE

Members were advised that the Priory Pre-School's disused outbuilding owned by Central Bedfordshire Council was to be dismantled and removed.

Safer Neighbourhood Community Officers had attended the Youth Club with the intention of attending a future meeting, with a view for the police to attend a session in the new year.

2 popup stands on keeping safe in the dark were held in Bedford Square, resources were given out. This had been well attended.

Members were advised that the atrium in Bedford Square and the library had been booked for a pop-up session on safety in the community.

Patrols in All Saints View had been increased after some reports of ASB.

Concerns were raised over the accessibility of the Post Office counter and pin machine for wheelchair users, as sensitive information had to be provided to enable assistance to be given to a vulnerable resident.

CC311 REDEPLOYABLE CAMERA REPLACEMENT

At the Community Services meeting held on the 7th November 2022, members agreed to purchase 3 new redeployable cameras with 5-year service packs. An order had been placed for the new cameras and for the current redeployable cameras to be returned to HRTC Offices. Compensation for the missing camera had not yet been resolved.

Resolved: To note the report

CC312 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 highlighted the need for street cleaning to clear leaf litter which can cause a slip hazard, members were advised that Central Bedfordshire Council had been contacted.

CC313 COMMUNITY SAFETY INITIATIVES

Members received a log for the speed sign data.

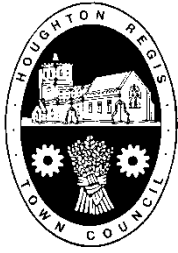
Members raised concerns that the speed sign on Parkside Drive had been hit by a vehicle and was facing an incorrect direction. It was highlighted that this sign was managed by Central Bedfordshire Council, it was requested that Central Bedfordshire Council be contacted and informed of the damage.

Resolved: To note the report.

The Chairman closed the meeting at 12.08pm

Dated this 18th day of January 2023.

Chairman



COMMUNITY SERVICES COMMITTEE

Agenda Item 6

Date:	6th February 2023
Title:	Income & Expenditure Report
Purpose of the Report:	To provide members with the Income & Expenditure report to date for the Community Services Committee.
Contact Officer:	Clare Evans, Town Clerk

1. RECOMMENDATION

There are no recommendations arising from this report.

2. BACKGROUND

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

The income and expenditure report is provided for reference.

3. ISSUES FOR CONSIDERATION

302-1091 Income Misc.

Income received from community services events (Woburn trip, Southend trip and the Get Green event, wreath making). Income achieved in excess of budgeted income. Largely due to significant extra income received from Southend Trip

302 4029 Promotional material

To be recoded to 302 4227

302-4221 Playscheme & Family Trips

Expenditure incurred for the summer trip, the Mobile Farm event, inflatable event and Magic Show event. Additional costs incurred for Southend trip due to additional coach hired. Offset by additional income in 302 1091

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. Budget overspent due to Residents Support packs project, funded through the Ward Cllr Grant Scheme. Income to be coded to 302 1091

302-4230 Public Toilets
Covers cleaning and consumables for the town centre toilets. Expenditure covers April to December.

302-4232 Christmas Lights
Annual expenses however also includes capital cost for projectors, £1200, to be re-coded to 399 4084. Additional repair costs anticipated.

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 1091 Income Misc.
This is a miscode and will be transferred to 304 1097

304-1094 Income from Sponsors
The Council's Events Officer is working hard to attract sponsorship for events and has had some success.

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, Christmas 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 10 grants to residents to hold their own Jubilee street parties and a grant of £200 to the Parkside 50+ Club for a summer trip, £200 to the Bowls Club, £200 to the HR Ladies Group.

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 (to August).

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

27/01/2023

Houghton Regis Town Council

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Detailed Income & Expenditure by Budget Heading 01/11/2021

Month No: 9

Cost Centre Report

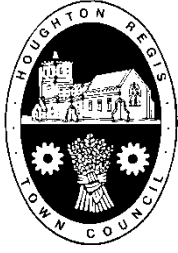
	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
302 Community Services								
1091 Income Miscellaneous	207	3,796	1,700	(2,096)			223.3%	
Community Services :- Income	207	3,796	1,700	(2,096)			223.3%	0
4029 Promotional Material	0	455	0	(455)		(455)	0.0%	
4221 SUMMER PLAYScheme	0	5,912	4,500	(1,412)		(1,412)	131.4%	
4226 Youth services	287	3,270	4,500	1,230		1,230	72.7%	
4227 Community Services	0	8,768	6,000	(2,768)		(2,768)	146.1%	
4230 Public Toilets	1,666	15,287	18,800	3,513		3,513	81.3%	
4232 Christmas Lights	7,875	9,220	13,000	3,780		3,780	70.9%	
Community Services :- Indirect Expenditure	9,828	42,912	46,800	3,888	0	3,888	91.7%	0
Net Income over Expenditure	(9,621)	(39,116)	(45,100)	(5,984)				
303 Communications								
4029 Promotional Material	0	758	2,000	1,242		1,242	37.9%	
4033 NEWSLETTER	0	2,373	4,600	2,227		2,227	51.6%	
4034 WEBSITE COSTS	0	268	1,000	733		733	26.8%	
Communications :- Indirect Expenditure	0	3,398	7,600	4,202	0	4,202	44.7%	0
Net Expenditure	0	(3,398)	(7,600)	(4,202)				
304 Events								
1091 Income Miscellaneous	0	1,982	0	(1,982)			0.0%	
1094 Income from Sponsors	0	778	2,000	1,222			38.9%	
1097 Income - Council Events	0	2,542	4,650	2,108			54.7%	
Events :- Income	0	5,302	6,650	1,348			79.7%	0
4222 COMMUNITY EVENTS	2,754	42,990	50,800	7,810		7,810	84.6%	
Events :- Indirect Expenditure	2,754	42,990	50,800	7,810	0	7,810	84.6%	0
Net Income over Expenditure	(2,754)	(37,688)	(44,150)	(6,462)				
305 Community Grants								
4203 MAYORS CHRISTMAS APPEAL FUND	(27)	2,259	3,300	1,041		1,041	68.5%	
4218 Grants (WB) Small Projects	200	2,145	3,000	855		855	71.5%	
4219 Grants (WB) Large Projects	0	1,000	1,000	0		0	100.0%	
4220 Grants (WB) Key Partners	2,000	11,626	15,000	3,375		3,375	77.5%	
4235 Cost Of Living Crisis Donation	400	3,023	0	(3,023)		(3,023)	0.0%	
Community Grants :- Indirect Expenditure	2,573	20,053	22,300	2,247	0	2,247	89.9%	0
Net Expenditure	(2,573)	(20,053)	(22,300)	(2,247)				

Detailed Income & Expenditure by Budget Heading 01/11/2021

Month No: 9

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
306 Community Safety								
4046 Enviro - Crime	882	882	7,900	7,018		7,018	11.2%	
4059 OTHER PROFESSIONAL FEES	0	11,303	34,990	23,687		23,687	32.3%	
Community Safety :- Indirect Expenditure	882	12,185	42,890	30,705	0	30,705	28.4%	0
Net Expenditure	(882)	(12,185)	(42,890)	(30,705)				
307 Civic Services								
1094 Income from Sponsors	0	20	0	(20)			0.0%	
Civic Services :- Income	0	20	0	(20)				0
4101 MAYORS ALLOWANCE	0	2,115	3,850	1,735		1,735	54.9%	
4106 Mayors Civic Events	0	3,483	2,900	(583)		(583)	120.1%	
4121 CIVIC REGALIA	0	78	300	223		223	25.8%	
4122 Civic Fund Expenses	0	80	200	120		120	39.8%	
4222 COMMUNITY EVENTS	35	35	0	(35)		(35)	0.0%	
Civic Services :- Indirect Expenditure	35	5,790	7,250	1,460	0	1,460	79.9%	0
Net Income over Expenditure	(35)	(5,770)	(7,250)	(1,480)				
399 Community Capital & Projects								
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	0	0	12,000	12,000	0	12,000	0.0%	0
Net Expenditure	0	0	(12,000)	(12,000)				
Grand Totals:- Income	207	9,119	8,350	(769)			109.2%	
Expenditure	16,072	127,328	189,640	62,312	0	62,312	67.1%	
Net Income over Expenditure	(15,865)	(118,209)	(181,290)	(63,081)				
Movement to/(from) Gen Reserve	(15,865)	(118,209)						



COMMUNITY SERVICES COMMITTEE

Agenda Item 8

Date:	17th January 2023
Title:	HRTC YOUTH AND COMMUNITY SERVICES
Purpose of the Report:	To provide members with an update on recent youth and community work.
Contact Officer:	Tara Earnshaw, Community Development Officer

1. RECOMMENDATION

To note the report

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.

To date, 900 welcome packs have been collated and delivered. Additional packs will be assembled over the next few months.

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

Youth Council

The Youth Council has met six times since the last community services meeting and volunteered at Remembrance Sunday, Crafty November, the Carol Service, and Santa's Grotto. We currently have 13 Youth Council members, and this year they hope to raise awareness on mental health and cancer.

HRLLSG

Since the last meeting, the group has met three times and has held three tea and treat sessions with around 10-14 people in attendance. The pantomime at Grove theatre organised by the group was a great success, and 22 retired residents were in attendance.

The group is currently planning a pub lunch for retired residents in February and light sporting activities to commence in March/April. Through evaluating the previous year they are keen to offer similar activities this year including a trip to the garden centre, Southend, and to hold a VIP area at the King's Coronation in May.

Family Fun Days

The CDO is planning its delivery for family fun activities for the easter and summer breaks in a similar format to 2022.

Community Activities

The CDO delivered a crafty November event with wreath-making at the Farmstead. Additional Community activities are at the planning stages for 2023.

Ward Cllr Funding

400 support packs have been put together and given out, over a 4-week period, to the community of which just over half were given to professionals working directly with residents and the rest were given out from HRTC offices.

Residents were able to collect one pack per week to ensure packs were distributed as fairly as possible. Around 60 residents that took a pack returned the following week for a second pack and some have had three packs.

Youth Café

Youth Café continues to provide a safe space for young people within the community. This period of delivery continues to carry on last periods strange pattern in terms of numbers attending each week. One week we had 4 young people and the following week we had 15. Although this has been the case there continues to be a cohort of young people who consistently attend the sessions, finding pleasure and comfort in the once a week community experience. Some turn up early to help set up and are always feeding their views into how sessions should be delivered.

Another positive indicator for the provision has been the occasional popping in of ex older attendees just to say hello and to update the staff team on their journey. This has been encouraging for our regular attendees who have also chosen to confide in the staff team.

#knife free Houghton

Nathan Levy the CEO and Senior Practitioner from Inspired Youth attended a local community anti knife crime workshop which was organised by Anthony Fuller from Groundwork. He skillfully engaged the young people in his inspiring, heartfelt thought provoking story, helping to reinforce the overarching message of safety and considered decision making. Nathan has also agreed to deliver a workshop in All Saints Academy.

Enhanced Activities

The Youth Café enjoyed a fun festive celebration, filled with tasty food and fun childhood games such as ‘Chubby Bunnies’, ‘Musical Chairs ’and ‘Parcel the Parcel’. The young people enjoyed the moment, appreciating the opportunity to embrace their inner child.

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.

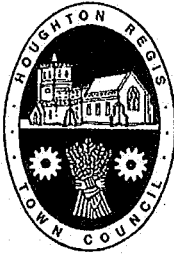
These projects/issues do not discriminate.

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.



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire LU5 5EY

Tel: 01582 708540

Fax: 01582 861102

SMALL PROJECT GRANTS – up to £500

APPLICATION FORM

2022-2023

**** ALL QUESTIONS MUST BE ANSWERED IN FULL ****

Name of Organisation

HOUSING 21

Contact Details

(person with whom this application can be discussed and to whom any cheque should be sent)

Name

JO SHELLEY

Position

COURT MANAGER

Address

JOHNSON COURT, MANAGERS OFFICE
PARKSIDE DRIVE, HOUGHTON REGIS

Post Code: LU5 5RQ

Telephone Number

0370 192 4114

Email Address:

jo.shelley@housing21.org.uk

About Your Organisation

What are the aims and activities of the organisation?

provide affordable social housing

Are you affiliated to a national organisation?

**delete as appropriate*

*Yes, please specify... HOUSING 21

* No

Are you a registered charity?

**delete as appropriate*

*Yes, please specify your charity number.....

* No

Does the organisation have a membership?

**delete as appropriate*

*Yes/ No

If yes please state

The current number of members.....

The rate of annual subscription £..... / annum

If No, who is the organisation accountable to?

Please specify

If applicable to your organisation, are your volunteers / coaches appropriately trained?

**delete as appropriate*

*Yes, please specify.....

* No, please explain.....

Are your volunteers / coaches DBS checked?

**If applicable*

*Yes, details... ALL STAFF.....

* No, details.....

Project Information

What would the grant be used for? Funds are available for Projects only.
 Please specify with as much detail as possible.....

to provide a Defibrillator to the court and surrounding area

What would be the direct benefit of the Grant for Houghton Regis residents?
 Please specify with as much detail as possible.....

A life saving Defibrillator on site in case of emergency. Would save a life.

Approximately how many people will benefit from this grant?
 Total number... 53.....
 Number of Houghton Regis residents. untold/ endless
 any one on site

Project Costs

Total cost of project	£	(please supply 3 quotes)
How much assistance are you requesting from Houghton Regis Town Council? (Max 50% of total project cost)		
	£500	

How do you intend to fund the rest of the project?

- Use of existing funds? Please specify amount £200.....
- Fundraising? Please specify amount anticipated £ whatever we can't
- Grants from other sources? Please specify sources and amount..... false

What would be the impact of the project should the Council not award the full amount requested?

A life may not be saved. We would struggle to achieve our goal.

Project Timescale

Please detail when you anticipate that the project will commence and complete.

As soon as funds secured.

What would be the impact of the project should the Council not award the full amount requested?

it would fail if we couldn't raise the missing amount. The whole project depends on the funds we receive (can raise) the more funds the more accessible.

The Defib
 The Town Council have developed a Town Council Vision. Details of the Vision can be found: <https://www.houghtonregis.org.uk/our-vision-our-town-2020-2024>

In considering the Objectives of the Town Council Vision please detail how you feel that this grant would support the Town Council in delivering its outcomes:

We have secured CCTV for our site, and to ensure our residents have complete peace of mind in an emergency, a defibrillator would be a massive bonus. One of our residents was saved by one at the Doctors.

Re Anti social behaviour.

Sensitive data removed

Declaration

Please sign this form to confirm that:

- The information supplied is full and correct to the best of your knowledge;
- You have read, understood and complied with the conditions of funding;
- You undertake to complete and return the End of Award form along with copies of invoices or receipts.
- You will spend the grant within 12 months of receipt.

• The application is submitted with the following required information: *Enclosed*

- At least three competitive quotes for expenditure are required.
- The organisations most recent set of accounts.
- The organisations constitution.
- Evidence of local support.

✓
N/A

For example, letters of support from other organisations such as schools, Central Bedfordshire Council etc, results of questionnaires, surveys etc.

- It is understood that Houghton Regis Town Council reserve the right to reclaim the grant in the event of it being used for purposes other than specified, or the organisation ceasing to operate.

A representative from the organisation is invited to attend the meeting to present the application to the Council. Please confirm if a representative will be attending

Name of the representative (if applicable) WOULD DEPEND

YES / NO
MAYBE

WHEN

Signed

Name

Position

Date

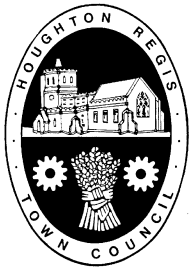


To Houghton Regis Town Council,

Re application from Johnson Court.

Re full project costs: we are looking at about £1,500. It really depends on how much we raise. If we raise enough to qualify for a part funded through the British Heart Foundation that would be a bonus. On our own we would have to get Defibrillator, heated case, electrician, installation costs. We would only need an external one at a cost of @£1,500 if it was for the wider community.

For one that would be residents / visitors only and inside it would be @£700, as the device would not need heated casing indoors. Residents would have access 24/7. We attached a couple of prices from the internet, obviously we would source the best deal at the time of



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire, LU5 5EY

Tel: 01582 708540

Fax: 01582 861102

SMALL PROJECT GRANTS – up to £500 APPLICATION FORM 2022-2023

**** ALL QUESTIONS MUST BE ANSWERED IN FULL ****

Name of Organisation

Bedfordshire Rural Communities Charity

Contact Details

(person with whom this application can be discussed and to whom any cheque should be sent)

Name

Jemma McLean

Position

Community Engagement Team Leader

Address

The Old School
Southill Road
Cardington
Post Code: MK44 3SX

Telephone Number

07951 938 323

Email Address:

jemmam@bedsrcc.org.uk

About Your Organisation

What are the aims and activities of the organisation?

Bedfordshire Rural Communities Charity is an independent community development organisation working across Bedfordshire. We support and deliver a wide range of rural development and community projects. I am directly involved with managing the Time2Connect project based at Houghton Hall Park and the Chiltern Vale Timebank which covers Houghton Regis.

Our organisation aims to support communities to be able to influence their own future and do more for themselves. The events which are detailed in this application are part of our Time2Connect and Timebanking work which aims to support Houghton Regis residents and strengthen community connections. Our community connections advisors based at Houghton hall park provide a drop in service for residents to assess help, advice and guidance whilst making connections with other local residents. We working alongside other service providers in the town to promote other local services and sources of support. Our timebanking work encourages local residents to be more involved in their community through helping each other.

Are you affiliated to a national organisation?

**delete as appropriate* **Yes / No , please specify...We are independently run within Bedfordshire and are a member of ACRE (Action for Communities in Rural England) who are the umbrella organisation supporting rural community councils across the UK.....*

Are you a registered charity?

**delete as appropriate*

*Yes, please specify your charity number...1061538

Does the organisation have a membership?

**delete as appropriate*

No

If yes please state

The current number of members.....

The rate of annual subscription £..... / annum

If No, who is the organisation accountable to?

Please specifyA board of trustees.....

If applicable to your organisation, are your volunteers / coaches appropriately trained?

**delete as appropriate*

N/A

Are your volunteers / coaches DBS checked?

**If applicable*

N/A

Project Information

For Office Use Only

Grant Awarded £.....

Cheque No.:

Meeting Date:

What would the grant be used for? Funds are available for Projects only.
Please specify with as much detail as possible.....

We would like to run 3 community tea dance events entitled ‘Jazz up Your Life’

We have been running these events in Leighton Buzzard for the last year upon successful receipt of a grant from Leighton Linlade Town Council. The original idea for the events came out of local residents telling us that they would love an opportunity to go to a dance and listen to live music.

We have a dance instructor from Swing Dance MK and a team of volunteer dancers who lead the dancing. Attendees can watch and enjoy the music or join in with the dancing. There is also live music from a local guitar player. We provide everyone who attends with a cream tea and a raffle ticket.

We ask everyone that attends to pay a small contribution of £2 as this helps us manage numbers and contributes towards the costs.

The events in Leighton Buzzard have proved massively popular with between 40 – 65 residents attending each event. We have also had local care homes attend with some patients, supported by their carers.

We have some Houghton Regis residents who regularly attend out Time2Connect drops ins who have been traveling to previous events and would love to see something like this more locally.

The events are so enjoyed by those who attend and we would look to replicate this very successful format in Houghton Regis.

We would love to be able to run 3 events in Houghton Regis during 2023.

What would be the direct benefit of the Grant for Houghton Regis residents?
Please specify with as much detail as possible.....

The event is targeted at older people in Houghton Regis, including residents in local care homes, and those affected by loneliness and social isolation. The sessions aim to provide an opportunity for members of the local community to get together and enjoy an afternoon of entertainment, dance, singing and refreshments.

Previous events have shown to provide a regular occasion that people can plan and look forward to in a safe and accessible environment. Outcomes of past events have shown that people often contact each other between events, discussing how much they enjoyed it, looking forward to the next event and choosing what to wear. The tea dances become an item on the calendar that they can look forward to, as a place to go to meet other people, be welcomed and have an enjoyable afternoon. These regular connections help to relieve loneliness and reduce social isolation. They also provide an inclusive environment where people are welcomed to join in with the dancing and singing or, if they prefer, simply watch, and have a chat.

For Office Use Only

Grant Awarded £.....

Cheque No.:

Meeting Date:

What would be the impact of the project should the Council not award the full amount requested?

We would be unable to run the events in Houghton Regis

The Town Council have developed a Town Council Vision. Details of the Vision can be found: <https://www.houghtonregis.org.uk/our-vision-our-town-2020-2024>

In considering the Objectives of the Town Council Vision please detail how you feel that this grant would support the Town Council in delivering its outcomes:

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

The events will provide support to isolated members of the community.

All events would be promoted across the whole town, including the newer estates where we already have connections with the community workers and care homes who could assist with publicity.

The event will bring members of the community together, increasing social interactions and creating a stronger sense of community.

Payment Details

Account title

Account number

Bank / building society name and address



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

For Office Use Only

Grant Awarded £.....

Cheque No.:

Meeting Date:

Declaration

Please sign this form to confirm that:

- The information supplied is full and correct to the best of your knowledge;
- You have read, understood and complied with the conditions of funding;
- You undertake to complete and return the End of Award form along with copies of invoices or receipts.
- You will spend the grant within 12 months of receipt.

- The application is submitted with the following required information: *Enclosed*

- At least three competitive quotes for expenditure are required.
- The organisations most recent set of accounts.
- The organisations constitution.
- Evidence of local support.

X
X

For example, letters of support from other organisations such as schools, Central Bedfordshire Council etc, results of questionnaires, surveys etc.

- It is understood that Houghton Regis Town Council reserve the right to reclaim the grant in the event of it being used for purposes other than specified, or the organisation ceasing to operate.

A representative from the organisation is invited to attend the meeting to present the application to the Council. Please confirm if a representative will be attending **YES**
 Name of the representative (if applicable)Jemma McLean.....

Signed

...Jemma McLean.....

Name

...Jemma McLean

Position

...Community Engagement Team Leader

Date

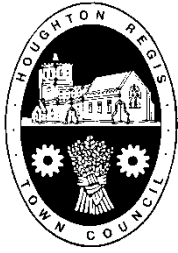
...23 January 2023.....

For Office Use Only

Grant Awarded £.....

Cheque No.:

Meeting Date:



COMMUNITY SERVICES COMMITTEE**Agenda Item 10**

Date:	6th February 2023
Title:	GRANT FUNIDNG RE CORONATION BIG LUNCH
Purpose of the Report:	To enable members to consider the option of providing a grant to residents to hold a Coronation Big Lunch in aid of the Kings Coronation.
Contact Officer:	Clare Evans, Town Clerk

1. RECOMMENDATION

To offer a Coronation Big Lunch Grant in aid of the Kings Coronation. to residents to be funded from the Small Capital Grants up to the value of £200.

2. BACKGROUND

The councils grant scheme to facilitate residents to hold street parties of the Queens Jubilee was well received by the community. In total 10 grants of £200 each were made.

This report is presented to enable members to consider running a similar grants scheme to enable residents to host a Coronation Big Lunch in aid of the Kings Coronation.

This report sets out some considerations.

3. ISSUES FOR CONSIDERATION**Budget Provision**

As no separate budget provision was agreed Members may like to consider offering a small grant of up to £200 out of the Small Capital Grants fund to residents who are organising a Coronation Big Lunch.

Application Process

It is a duty of the council to ensure that grant funds are spent in accordance with criteria under which they were awarded. As such it is suggested that should members be minded to establish this grant fund the following be applied:

1. Funding will be made retrospectively upon receipt of evidence of spend
2. Application form completed and returned
3. The model risk assessment form completed and returned

4. 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

Objective 4: Our community

- 4.1 To create or enhance community facilities which support community development and cohesion
- 4.3 To provide activities for young people, families and older people

5. IMPLICATIONS

Corporate Implications

- There are no corporate implications arising from the recommendations.

Legal Implications

- This project would be carried out under the General Power of Competence.

Financial Implications

- Budget – this project would utilise the Small Capital Grants budget. This may limit the funding available to support local groups and organisations

Risk Implications

- The retrospective nature of this award provides assurances to the council that the funds have been spent on the purpose to which they were awarded.

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

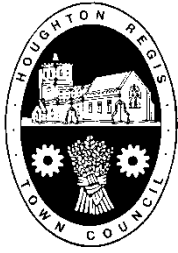
If agreed, the decision relating to this agenda item will be communicated to the press, via the website and social media.

6. CONCLUSION AND NEXT STEPS

This is a positive project to consider to mark this national celebration.

7. APPENDICES

None



Date:	6th February 2023
Title:	DETACHED / OUTREACH YOUTH WORK IN HOUGHTON REGIS
Purpose of the Report:	To enable members to consider future detached / outreach youth work in Houghton Regis.
Contact Officer:	Clare Evans, Town Clerk

1. RECOMMENDATION

Report provided for initial consideration and comment.

2. BACKGROUND

Currently HRTC provides limited youth detached / outreach work. It is provided on an ad hoc basis when operational reasons dictate. The current youth work of HRTC focuses on supporting the youth council and on providing the Youth Café.

The provision of regular detached / outreach youth work has been suggested through the budget setting process and recent informal meetings.

3. ISSUES FOR CONSIDERATION

Youth Work in 2023/24 and 2024/25

The council will continue to provide support to the Youth Council and the Youth Café. However additional financial resources have already been secured to provide additional youth services. A total of £72,060 has been secured to deliver the youth work outlined in Appendix A. A breakdown of this revenue funding is provided in Appendix B.

The revenue funding will be allocated from April 2023 to March 2025.

Due to the sensitive nature of this grant process, this level of detail is only just being shared with members. Members comments are invited.

It is possible to extend this work further if further financial resources can be secured.

As many members are aware the council was invited by the Police Crime Commissioner to explore the possibility of some resources coming from the PCC to provide further detached / outreach work. Members may like to request that this be explored to expand upon the youth detached / outreach work detailed above.

It is highlighted however that the council does not have the staffing resource to deliver in excess of the already outlined. The council would need to seek an additional Senior Youth Worker and additional Youth Support workers. These positions are part time. Any approach to other external grant sources, including the PCC, would seek to cover additional staffing costs in full.

4. 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

Objective 3: A safe and vibrant town

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

Objective 4: Our community

- 4.1 To create or enhance community facilities which support community development and cohesion
- 4.3 To provide activities for young people, families and older people

5. IMPLICATIONS

Corporate Implications

- Staff implications
- Training implications for staff and cllrs (Ext Auditors report 2018/19)
- Consultation including with youth council as appropriate

Legal Implications

- There are no legal implications arising from the recommendations

Financial Implications

- There are no financial implications arising from the recommendations

Risk Implications

- Service delivery – it is important to keep the workload of the council manageable. Service delivery is at risk if excessive demands are placed on council resources
- Capacity – there is no existing capacity to further enhance youth services
- Reputation – there is a reputational risk should services not be delivered in a safe and professional manner

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

- There are no climate change implications arising from the recommendations

Press Contact

There are no press implications arising from the recommendations

6. CONCLUSION AND NEXT STEPS

This report is set out to provide members with information on the current youth offer as well as additional youth provision for both Parkside and Tithe Farm wards in 2023/24.

Members are invited to discuss and comment.

7. APPENDICES

Appendix A: Extract – grant application supporting information
Appendix B: Youth work revenue budget

Additional Youth Provision

With additional funding, it is planned that Houghton Regis Town Council will increase its offer to young people. Prior to the new venue being completed, youth outreach work in Tithe Farm and Parkside will be delivered. Once the venue is available, the council will expand its delivery to provide from Tithe Farm 2 evening open access sessions offering an opportunity to use the sports facilities whilst also accessing support and wellbeing opportunities plus 2 remote evening session in Parkside.

Working in partnership with Beds FA, the partner football club and other local groups one evening session will provide an evening football session for both girls and boys. The session will enable young people to use the all-weather pitch free of charge. Running in parallel will be a program of sessions designed to support and enhance young people's social and mental wellbeing. Through partnership working it is planned that additional sessions can be provided to raise awareness on key issues that affect young people such as risky behaviours, mental health, smoking / vaping, drugs and alcohol enabling young people to make informed choices.

The second session will offer a range of taster sessions. These sessions are designed for young people to explore their potential, encourage a healthy lifestyle and increase their social skills. Sessions such as dance, boxing, skateboarding and martial arts can be delivered by coaches experienced in that genre.

During spring, summer and autumn detached sessions will be delivered at Parkside Recreation grounds by Youth Workers with a focus on using its current facilities such as the MUGA to provide basketball sessions, rounders, badminton, outdoor table tennis etc. These sessions will also include outreach work to highlight the opportunities for young people being delivered at Tithe Farm.

During the school holidays, day trips will be provided to enable young people to enhance their experiences by visiting things like football grounds, basketball games, theatre etc. It is also hoped that a 3-day residential to an outdoor activity centre will engage young people in opportunities to increase their experiences, raise aspirations and provide opportunities to take leadership roles and increase self-esteem and confidence.

Initially as the project beds in the services will be provided on an open access basis for 12-18 year olds or 25 year olds with additional needs. Feedback on the services and consultation with young people may highlight the need to take a flexible approach to this aspect so that the best possible outcomes can be achieved for as many young people as possible.

Utilisation

Tithe Farm youth work – it is anticipated that each evening session will engage 20-30 young people
Parkside detached and outreach work – it is anticipated that each evening session will engage 30-40 young people

Outcomes of the project include:

Personal Outcomes:

- Increased confidence
- Improved mental health
- Increase self esteem
- Self awareness
- Raised aspirations
- Raised attainment level

- Increased physical fitness
- Increased awareness around healthy lifestyles

Community Outcomes

- Reduced ASB
- Reduced risky behaviours
- Community engagement & support from young people
- Opportunities for residents to volunteering to support young people
- Opportunities for your people to volunteer in their community

Revenue Costs

Set Up Costs		
Set up sports resources	Sports equipment to include, badminton, rounders, basketballs, footballs, table tennis, boxing equipment, skateboard, safety equipment	£3,000
Set up equipment for club room	TV, Games console, chairs, art equipment, kitchen equipment etc	£6,000
2 x football kits	£25 x 50 Kits	£1,250
Total		£10,250

Year 1 Costs – April 2023 – March 2024

Yearly Costs (funding request based on revenue costs for 24 months, (April 2023 – March 2024)		
Lead Youth Worker – Salary	12hr weekly @ £25 per hour	£15,600
2 x Youth Support Worker – Salary	12hrs weekly @ £20 per hour	£12480
Specialised coaches / mentors etc	4.5hrs weekly x 38 weeks @ £35 per hour	£5985
Staffing for enhanced activities & residential		£6,000
Refreshments for sessions and ongoing resources	£40 per session	£1,520
3 enhanced sessions	3 x £1000	£3,000
Residential		£10,000
Ancillary costs		£1400
Staff training	3 staff members	£3,000
Total		£30,905

Year 2 Costs – April 2024 – March 2025

Yearly Costs (funding request based on revenue costs for 24 months, (April 2023 – March 2024)		
Lead Youth Worker – Salary	12hr weekly @ £25 per hour	£15,600
2 x Youth Support Worker – Salary	12hrs weekly @ £20 per hour	£12480
Specialised coaches / mentors etc	4.5hrs weekly x 38 weeks @ £35 per hour	£5985
Staffing for enhanced activities & residential		£6,000
Refreshments for sessions and ongoing resources	£30 per session	£1,520
3 enhanced sessions	3 x £1000	£3,000

Residential		£10,000
Ancillary costs		£1400
Staff training	3 staff members	£3,000
Total		£30,905

Summary Revenue Costs

Set up costs	£9,250
Year 1	£30,905
Year 2	£30,905
Total	£72060