



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire, LU5 5EY

Town Mayor: **Cllr E Cooper**
Town Clerk: **Clare Evans**

Tel: 01582 708540
e-mail: info@houghtonregis-tc.gov.uk

16th July 2024

To: Members of the Community Services Committee

Cllrs: E Costello (Chair), P Burgess, E Cooper, Y Farrell, T McMahon, A Slough, C Slough

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, 22nd July 2024, at 7.00 pm.**

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](#)

Clare Evans
Town Clerk

**THIS MEETING MAY
BE RECORDED ***

Agenda

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

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

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

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

**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.

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. ELECTION OF VICE-CHAIR

Members are invited to elect a Vice Chair for Community Services Committee for 2024/25.

5. MINUTES

To approve the minutes of the meeting held on 8th April 2024

Recommendation: To confirm the minutes of the Community Services Committee meetings held on 8th April '24 and for these to be signed by the Chairman.

6. HRTC YOUTH SERVICES

Pages 8 - 12

To provide members with an update on recent youth and community work.

This report is provided for information purposes only.

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

Pages 13 - 34

Events Working Group 14th March '24 and 25th April '24.

Combating Crime Working Group 20th March '24, 17th April '24 and 15th May '24.

Recommendation: To receive the Minutes detailed above.

8. COMMUNITY SERVICES COMMITTEE FINANCIAL REPORT 2024/25

Pages 35 - 49

In accordance with the Committee's functions, a periodic review of the Committee's income and expenditures should be undertaken.

Members will find attached, for information, the budget report for the Community Services Committee alongside the Budget Explanation.

This report is provided for information purposes only.

HOUGHTON REGIS TOWN COUNCIL
Community Services Committee
Minutes of the meeting held on
8th April 2024 at 7.00pm

Present: Councillors: Y Farrell Chairman
P Burgess
J Carroll
T McMahon
C Rollins
A Slough
C Slough (Substitute)

Officers: Ian Haynes Head of Environmental &
Amanda Samuels Community Services
Administration Officer

Public: 0

Apologies: Councillors: E Billington

12770 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Billington (Cllr C Slough substituted).

12771 QUESTIONS FROM THE PUBLIC

None.

12772 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

12773 MINUTES

To approve the minutes of the meeting held on 26th February 2024

Resolved: To confirm the minutes of the Community Services Committee meetings held on 26th February 2024 and for these to be signed by the Chairman.

12774 TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN

Events Working Group 1st February 2024

Combatting Crime Working Group 20th December 2023, 17th January and 21st February 2024

Resolved: To receive and approve the minutes detailed above.

12775 COMMUNITY ENGAGEMENT SUB COMMITTEE

Following deliberations at the Town Council meeting held on 18th March (Minute 12756), Members were requested to provide preliminary feedback on the creation of a new Community Engagement Sub Committee. The proposed sub committee would monitor and review the Council's events and community activities. Members were provided with a draft Terms of Reference for discussion prior to going before the Town Council.

Members were informed that the sub committee would replace the Events Working Group and would be more encompassing by covering town-wide events rather than those solely led by Houghton Regis Town Council.

The Community Services Manager joined the meeting via Teams to update Members on the boat trip which was in progress.

The sub committee would not encompass the youth work element and would be clerked by the Civic and Events Manager, with the involvement of the Community Services Manager, as required, but not every meeting. It was proposed that meetings would take place every 2-3 months and would be in person. Members would steer officers on what they hoped to achieve, while officers would retain responsibility for the operational aspects.

It was highlighted that it would be possible to co-opt members and it would be possible for these to join for one specific event; however, co-opted members would not have voting rights. The sub committee would have the ability to create a working group; however, following Members' discussions, it was agreed to remove the ability to create a sub committee.

Following these discussions it was agreed that the Terms of Reference would be amended slightly before presentation to the Town Council.

12776 THE MILLION HOURS FUND UNSUCCESSFUL APPLICATION

Members were informed that the application to the Million Hours Fund had been unsuccessful. Feedback had been requested regarding this decision but had not been forthcoming; however, applications had exceeded expectations which had resulted in a high number of unsuccessful applications. Members were advised that this decision would have no impact on the budget as the funds had been purely aspirational.

12777 COMMITTEE WORKPLAN

Members were reminded that at the March meeting of Town Council, the allocation of objectives to standing committees was approved (Minute 12755). Members were asked to consider prioritising a number of objectives for future consideration/delivery in the next four years. Any suggestions would form part of a live document that would be updated as these objectives were achieved, or new ones created.

Suggestions for immediate attention were:

- The pack for new arrivals to Houghton Regis should contain a document mapping places of town assets and available facilities.

- To improve the appearance of Bedford Square and make approaches to the landlord and Central Bedfordshire Council to this effect.
- For Houghton Regis to apply immediately for its own market licence. Markets could then be held in time for Christmas and be integrated with other planned events.

Resolved: Approve the Community Services workplan and select a number of objectives for consideration/delivery in the next twelve months.

12778 HOUGHTON REGIS SPORTS HALL

At the March meeting of the Town Council, it was highlighted to Members that there was concern regarding the lack of indoor sports hall access in Houghton Regis (Minute 12749).

Members reiterated concerns that the proposed relocation to Houghton School would be detrimental to residents using the current facilities. Available hours for use would be significantly impacted by after school clubs, examinations and other school events. This was in contradiction of CBC's own leisure strategy which promised to provide 'equal or better' replacements.

Members discussed how the Town Council could best support the Houghton Regis Sports Hall users and suggestions included:

- To write to CBC in support of sports hall users
- To meet with the new CBC administration to highlight the local changes since the plans were put forward
- Mobilising local groups to voice their concerns about the proposed changes
- To propose continued use of the current sports hall rather than it remaining empty.

It was suggested that the feasibility of retaining the sports hall required further investigation. There had been a resolution at the Town Council meeting on 22nd January (Minute 12675) to look at the adoption of community assets and it was suggested that consideration be given to adding the sports hall to this list.

It was agreed that the Head of Environmental and Community Services would carry out further investigation to clarify the situation. They would then report back to the Committee and an appropriate plan of action could be made.

Resolved: To consider what we, as a Town Council, can do to support the Houghton Regis Sports Hall users.

12779 HOUGHTON REGIS TOWN COUNCIL YOUTH SERVICES

Members were presented with an update on recent youth and community work provided by Houghton Regis Town Council.

The recent knife-free event received positive feedback.

It was queried whether attendance numbers could be improved at youth facilities. Members were informed they would be presented with a breakdown of funding at the

next Community Services meeting by the Head of Environmental and Community Services. CBC funding for facilities would expire soon, with no guarantee that this would be continued, and the Youth Investment fund would also expire in May 2025. This would present the opportunity for Members to decide the future model for youth services and how they would like this to be funded. Future funding was also raised and whether self-delivery would be an option as opposed to external funding. Members could prioritise growth options in the budget, which would ideally include full-time youth workers, who could visit schools, and, additionally, to provide the team with a permanent site.

Members were informed that all three wards would be holding events in the coming months. All community events would form part of the proposed Community Engagement Sub Committee in the future, while the youth work aspect would remain separate.

The Youth Investment Fund allowed for a residential fund, which had been used for a 3-day sailing trip. The Sailing Trust had also provided a 50% bursary for this event. A camera had been purchased and would be used during the trip to produce a short video. This could then be used to promote the youth work to the Town Council and the Youth Investment Fund

12780 INCOME AND EXPENDITURE REPORT

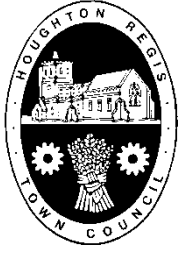
Members were provided with the income and expenditure report, highlighting significant variances, for the Community Services Committee to date.

Grand income was slightly behind budget; however, the expenditure had balanced as expected. The year end would be in May, which provided time to produce a final version of the report.

The Chairman declared the meeting closed at 8.34pm

Dated this 22nd day of July 2024

Chairman



COMMUNITY SERVICES COMMITTEE

Agenda Item 6.

Date:	15th July 2024
Title:	Houghton Regis Town Council Youth and Community Services Update
Purpose of the Report:	To provide members with an update on recent youth and community work.
Contact Officer:	Tara Earnshaw, Community Services Manager

1. RECOMMENDATION

To note the report

2. BACKGROUND

Houghton Regis Town Council delivers a variety of youth and community initiatives, including Youth Services and Later Living Social Group, providing welcome packs to new and partnership working with various groups and organisations.

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

3. ISSUES FOR CONSIDERATION

YOUTH SERVICES

Youth Council—We currently have 14 youth council members. Since the last community services meeting, the Youth Council has met six times and volunteered at the civic service and Pride of Houghton Awards events.

They have also planned and delivered a #knifefree event for young people, which included opportunities to create their own graffiti art and use the gaming bus.

One Youth Council member completed a week's work experience in HRTC offices, and the other did two days' work experience with the grounds team. CBC Youth Services attended a Youth Council meeting to get feedback on their social media for young people and to provide them with career advice.

Youth Café —The Youth Council has worked alongside the Youth Café to launch the #Knifefree initiative. This initiative included a gaming bus, graffiti artists, and refreshments. It took place during the Easter Holidays.

Youth Café continues to provide a safe space for young people within the community. This delivery period has seen attendance consistently stay around 15, with sporadic peaks of 20 participants. Young people attending appreciate the opportunity to connect with others while learning new cooking skills and enjoying a variety of different tastes and textures from a rich diversity of cultures.

The fun-loving, respectful, inclusive culture that staff and young members have created has enabled new younger members to sign up and get involved without fear of being bullied or intimidated. The current attendees are kind and open to others coming into their space. This helps young people feel safe and allows that provision to remain fresh and new.

The provisions' core continues to be built on community, and young people are always invited to learn new cooking skills, kitchen etiquette, and simple recipes. There is still a good balance of male and female members attending. The even balance seems to work well, ensuring that ideas for future enhanced activities are fair and representative of gender preferences within the community.

Recently, 12 young people from the Youth Café were able to have an enhanced experience where they could explore different foods from around the world by attending a world buffet adventure. Some attendees were challenged to try new foods and seasonings, allowing their palates to develop and appreciate a culinary frame of reference that they were unaccustomed to. There were things that they enjoyed and some that they did not. Still, it allowed deep conversations around diversity and culture, understanding what and why certain food items are considered 'normal'. Self-awareness from shared discovery increased from this activity.

Youth Investment Fund (YIF) - Since the last meeting, as planned, a three-day sailing residential has taken place (Using YIF funding and a bursary The Cirdan Sailing Trust provided) with 12 young people that regularly attend the YIF provision. The group were involved in all aspects of sailing the vessel, from map reading to tying knots and putting sails up and down. They also all worked together to complete living on-board chores such as cooking and cleaning. They left Ipswich Beacon Marina and had an afternoon stop at Harwich.

This was an exceptional trip with all positive feedback from the young people who attended. It was an ideal opportunity for all young people to gain an accredited award in RYA Start Yachting to add to their CV and a chance to increase personal development skills such as confidence, self-esteem, teamwork, leadership, decision-making and a sense of achievement. Young people gave feedback to staff, saying it was an "experience they will never forget" and that they would participate in another similar opportunity.

In addition, staff have continued to deliver youth sessions at the Sandringham Hub and the Baptist Church, and since June, they have been delivering outreach-targeted sessions. We are waiting for the Tithe Farm Recreation Ground 3G AFP to be completed.

A total of six boxing sessions were delivered to young people at Sandringham Hub on Tuesdays throughout May and June. Attendance was strong with these sessions, increasing each week—nineteen new young people registered with our service who had never attended. Twenty young people engaged with the boxing coach towards the latter part of the project. At the end of the boxing programme, we took five young people to Luton Town Boxing Club to enable them to experience a real-life boxing gym, the structure of how it would be if they were to join/participate in boxing regularly and the chance to spar in an actual boxing ring.

The Scooter, skateboarding and BMX coaching sessions have been highly successful at Tithe Farm Recreation Ground Skate Park. Young people are firmly engaged in the sessions. Again, like boxing, we have had several new young people attend who haven't before; however, the young people have been previous engagers. An average of fifteen-plus young people have been attending on Thursdays for these sessions. Young people have expressed significant excitement for the Skate Jam that will take place at the end of the coaching session.

Detached sessions on Parkside Recreation Ground have recently begun in July, enabling young people to engage within our Multi Sports programme. This includes sports of interest to the young people, laser tag, an inflatable obstacle course, nerf mayhem, water fight mania, and a sports day at the end of the programme in late August. Engagement is picking up with this; we had three young people last week. Detached sessions with leaflets have taken place, a banner has been put on the basketball courts on the recreation ground, and contact with the schools has been made. We hope that the engagement each week grows stronger and stronger.

Throughout these sessions, staff have continued to consult with young people about equipment, future workshops like the above, trips, and activities they would like to see.

In addition to this, all sessions have enabled young people to build strong relationships with staff members, allowing them to have a set safe space to attend each week and express how they feel and anything they wish to talk about.

Houghton Regis Later Living Social Group - Since the last meeting, the group has met three times at All Saints View and has held two tea and treat sessions with around 47 people in attendance. The group held its last tea and treat session in the kitchen gardens in Houghton Regis. Given its popularity, it hopes to increase its delivery to twice a month starting in September.

The group have also had the opportunity to experience a trip on the canal with an accessibility boat and a trip to Woburn Garden Centre for afternoon tea. Both activities were well attended.

The volunteers have also produced a newsletter posted to over 120 retired residents. They are currently planning a trip to Stockwood Park and the Theatre.

To welcome new residents - Staff continue to assemble welcome packs in preparation for delivery to new residents.

Shop Local—To encourage new residents to shop local, shop local merchandise has been given out at events and used as giveaways in welcome packs.

Partnership working with the Community Link Project – HRTC staff has delivered a project with the Community Link Project to help with the cost of living.

5. HRTC CORPORATE PLAN

1 **Town and Community: To unify all areas of the parish as one community and foster civic pride in our town**

- 1.1 Improve integration between existing and new communities.
- 1.4 Develop an annual programme of community events across the Parish.

2 **Local Services and Facilities: To provide a broad range of high-quality services and facilities for our residents, visitors and businesses**

- 2.2 Continue to work with key partners to address crime and anti-social behaviour.
- 2.3 Establish a town centre hub for the delivery of centrally based services, such as HRTC's offices, a youth centre and a tourist information/ heritage centre.
- 2.7 Promote awareness of our town, its assets and opportunities for businesses and investment.

3 **Quality of Life: To enhance the quality of life of our residents**

- 3.3 Improve access to services and support through the provision of a network of Parish-wide community hubs.
- 3.4 Improve existing and develop new opportunities for young people across the parish.

6. IMPLICATIONS

Corporate Implications - There are no corporate implications arising from the recommendations.

Legal Implications - There are no legal implications.

Financial Implications—Some funding opportunities will naturally end during the new financial year. Therefore, during the 2025/26 budget-setting process, consideration must be given to whether these activities will continue.

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.

Climate Change Implications - There are no climate change implications.

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

7. CONCLUSION AND NEXT STEPS

This report summarises the ongoing projects being delivered and plans for future initiatives provided by the Community Services Manager and the Youth Work Team.

HOUGHTON REGIS TOWN COUNCIL
Events Working Group
Draft Minutes of the meeting held on
Thursday 14th March 2024 at 5.30pm

Present:	Councillors:	Y Farrell T McMahon C Rollins A Slough	Chairman
	Police:	PC Finnegan	Beds Police
	Officers:	Sarah Gelsthorp	Civic and Events Manager
Apologies:	Co-optee	Ken Wattingham	

EW902 APOLOGIES AND SUBSTITUTIONS

Apologies were received from Co-opted member Ken Wattingham and Sgt Ryan Donalson from Beds Police. PC Finnegan attended from Beds Police in place of Sgt. Donaldson.

EW903 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

EW904 MINUTES

To approve the Minutes of the meeting held on 1st February 2024.

Resolved: To confirm the minutes of the Events Working Group meeting held on 1st February 2024.

EW905 EASTER EGG HUNT

The Easter Egg Hunt would be held on Saturday 23rd March 2024 at Houghton Regis Library. The event would run from 10am – 1pm and include Easter crafts and craft stalls in the atrium.

Members were advised that the face painting had been booked at a cost of £190 and Easter eggs purchased, which had included 20 vegan / gluten free Easter eggs.

The 1st/3rd Scouts had confirmed they are able to assist on the day, and the Youth Council would also be in attendance to support with the crafts and handing out the Easter eggs. The busy times for the event were usually from 10.30am – 12.00 noon, and Members were asked to confirm their availability to support the events, especially during the peak times.

Councillors Farrell, McMahon and McMahon confirmed they would be able to assist on the day, and the full event plan and supporting documentation would be forwarded to Members prior to the day.

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- Resolved:**
- 1) **To note the report**
 - 2) **To note Members availability to assist.**

EW906 PRIDE OF HOUGHTON AWARDS

The closing date for the nominations was Thursday 29th February 2024.

At the time of producing the agenda, the following number of separate nominations had been received:

Care Home Worker x 2
 Carer -The Extra Mile x 1
 Community Facilitator / Local Hero x 3
 Individual x 10
 Lifetime Achievement x 1
 Local Business x 4
 Local Group x 4
 Young Person x 2

Some of the nominations would be suitable for categories other than the one they had been nominated in.

Sponsorship had been pledged from Central Bedfordshire College, Spicer and Co and Houghton Regis Memorial Hall.

Members were informed that an additional charge had been incurred by the furniture supplier for delivery and collection of the hired items on the same day. Additionally, the usual florist and caterer were unable to support the event this year. Members made suggestions for alternative organisations to contact.

Tickets were £12.50 per person and the person nominated received a free ticket (except Under 18s, who could bring an adult with them). It was suggested that where groups had been nominated, four guests be able to attend free of charge. It was also suggested that people nominated should be able to bring a guest without charge.

- Resolved:**
- 1) **To note the report**
 - 2) **For nominated groups to be offered 4 tickets free of charge instead of one**
 - 3) **For people nominated to be able to bring a guest free of charge.**

EW907 D-DAY 80

It was suggested that the Town Council follow the guidelines as laid out by the Royal Naval Assoc, ABF The Soldiers' Charity, RAF Benevolent Fund, The Merchant Navy Assoc, and the Normandy Memorial Trust on Thursday 6th June 2024.

This would involve lighting a new gas-powered beacon on the Village Green at 9.15pm, whilst the Mayor read out 'The International Tribute'. The wording was attached at *Appendix A*.

Members requested pictures of the beacon(s) to be forwarded.

- Resolved:** **To follow the suggested programme for D-Day 80.**

EW908 CARNIVAL

Updates were given at the meeting on the following:

Arena bookings

Two local dance groups had confirmed they would like to perform in the afternoon, and a Magic Show and Dog Show would be taking place in the morning. Members were asked about booking a Queen tribute band, and it was agreed to forward details to them again, but that a decision would be needed soon to avoid losing any of the potential bands.

Procession entrants

So far, there had been two enquiries from two local organisations and a local car dealership with regards to putting in a vehicle for the Mayor. It was agreed to discuss the procession again at a future meeting to see if any additional bookings had been made. Members suggested promoting that prams and buggies would also be welcome to take part.

Programme

Two full paged adverts had been booked to date.

Stall bookings

To date 12 pitches had been booked.

Resolved: To note the updates

EWG909 SKATE JAM

Members were informed that the Skate Jam Event would be managed by the Community Services Manager and the Youth Work Team, as it would feed into the YIF Project being delivered at Tithe Farm. The budget of £3500 would still come from Events Working Group, but updates would be given to the Community Services Committee.

Resolved: To note the report.

EW910 OPEN AIR CINEMA

Members were informed that the Open-Air Cinema event would take place at Houghton Hall Park on Tuesday 23rd July 2024 and that the movie choices were Super Mario Bros and Wonka.

Resolved: To note the report.

EW911 HOUGHTON ROCKS

The line up for Houghton Rocks (as it stood) was provided for Members, and it was confirmed that Billy Lee had agreed to host the event once more.

There were two vacancies for bands to fill remaining slots, but Members requested more time to consider the event line up.

Suggestions were made regarding possible headlining bands, and it was agreed to make enquiries.

- Resolved:**
- 1) To allow Members more time to consider the event line up .**
 - 2) To make enquiries with the multiple bands that had been suggested to find a headlining band.**

EW912 FUTURE EVENTS / QUESTIONS

All events up to September 2024 had been noted on the agenda. Other events being held in 2024 were:

- Fireworks type event – 2nd November 2024
- Santa’s Grotto – 14th December 2024

Members were invited to ask questions regarding future events, but no questions were asked.

The Chairman declared the meeting closed at 18.15 pm

Dated this day 25th day of April 2024

Chairman

HOUGHTON REGIS TOWN COUNCIL
Events Working Group
Minutes of the meeting held on
Thursday 25th April at 5.30pm

Present:	Councillors:	Y Farrell C Rollins A Slough D Taylor	Chairman
	Officers:	Sarah Gelsthorp Amanda Samuels	Civic and Events Manager Administration Officer
	Police:	Sgt Hayley Miles	
Apologies:	Councillors:	T McMahan Co-optee Ken Wattingham	

EW913 APOLOGIES AND SUBSTITUTIONS

Apologies were received from Cllr McMahan and Co-opted Member K Wattingham.

EW914 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

EW915 MINUTES

To approve the Minutes of the meeting held on 14th March 2024.

Resolved: To confirm the Minutes of the Events Working Group meeting held on 14th March 2024.

EW916 EASTER EGG HUNT - REVIEW

The Easter Egg Hunt took place on Saturday 23rd March 2024.

462 children took part in the Easter Egg Hunt and the event was a big success. Postcode data collected at the event demonstrated that the majority of attendees were from Houghton Regis.

Members agreed that the event had proven very popular and had been carried out safely. The mix of activities had been successful, and proceedings had operated smoothly.

Resolved: To discuss the event successes and elements for change moving forwards.

EW917 PRIDE OF HOUGHTON AWARDS

The Pride of Houghton Awards were scheduled to take place on Saturday 11th May 2024.

Members were advised that the following elements had been arranged and confirmed:

- Sponsors
- Outside bar facility
- Photographer
- Event host
- Floral decorations / event decor
- Crockery / cutlery / furniture hire
- Trophies and certificates
- Branded merchandise for sponsors

Bespoke chocolates had also been arranged.

Invitations and tickets had been issued to nominees plus a guest and sponsors.

Members were requested to confirm whether they were able to assist in the event set up and attendance during the evening. All Members present confirmed their availability to assist during the set up, and their attendance for the evening.

Resolved: Members to confirm their availability to assist during the set up and their attendance in the evening.

EW918 D-DAY 80 - 6th June 2024

Members were advised that a general invitation was being issued for this event and it was difficult, therefore, to anticipate figures.

A D-Day 80 Beacon had been purchased for the event; this would be lit at 9.15pm, near the flagpoles on the Village Green, in line with the national guidelines.

Sgt Miles confirmed that she would attend the event and bring colleagues.

Resolved To note the report.

EW919 CARNIVAL

Members were provided with updates on the following:

- Arena bookings / entertainment
Entertainment would include QE2, a Queen tribute act. In addition, there would be a dog show, children's entertainment, two dance shows and an educational animal event.
- Procession entrants
No one had been confirmed, at this point, for the procession. This would be followed up in the next month.

- Programme
Adverts had been purchased from local businesses / organisations and Houghton Regis Helpers had been contacted with regards to the distributions.
- Stall bookings
Sgt Miles enquired whether the police might operate a stall to encourage recruitment.

Resolved: To note the updates.

EW920 OPEN-AIR CINEMA

It was confirmed that two films had been booked. This event usually finished at 7.30pm and attracted approximately 600 attendees.

Bedfordshire Police were advised that no additional licence was required for this event.

Resolved To note the report.

EW921 HOUGHTON ROCKS

The Trollies (now called Cube Tuesday's) were able to perform at the event, but not as a headlining group. The timetable was being arranged but they would perform during the day. Big in Brazil, had confirmed they were able to headline the event at 6pm.

There was a vacancy for one band to fill the lineup for the event, and it was suggested that Diverse FX complete the event lineup.

The car show was also gathering momentum and the stalls were also being arranged.

The Civic and Events Manager informed the representative from Beds Police that security would be arranged for this event, but that additional policing was usually also requested. The Civic and Events Manager would email with further details. Additionally, the Town Council would be applying for a full variation of the Premises Licence at Parkside Recreation Ground for the sale of alcohol at this event.

Sgt Miles suggested providing police vehicles as an addition to the car show, and Members agreed this would be a popular contribution.

Resolved: To invite Diverse FX to complete the lineup at Houghton Rocks.

EW922 FUTURE EVENTS / QUESTIONS

All events up to September 2024 have been noted on the agenda. Other events being held in 2024 are:

- Fireworks type event – 2nd November 2024
- Santa's Grotto – 14th December 2024

Members were invited to ask questions regarding future events.

It was confirmed that these were established events which were likely to follow a similar set up to previous years, the notable exception being the fireworks event which would possibly be held at Bidwell West.

The switching on of the Houghton Regis Christmas tree lights would take place on 7th December. There would be security and music, with an anticipated 200-300 attendees.

It was confirmed that this was the last Events Working Group meeting. The EWG would be replaced with a Community Engagement Sub-Committee in the new council year. Members were thanked for their assistance, both at the meetings and for their contributions to events over past years through the Events Working Group. The Civic and Events Manager looked forward to working with Members within the new Sub Committee structure.

The Chairman declared the meeting closed at 6.12pm

Dated this 25th day of June 2024

Chairman

Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
20th March 2024 at 11.00 am

Present: Councillors: Y Farrell (Chairman)
E Cooper
M Herber
T McMahan
C Slough

Police: Sgt. Slav Konopka Bedfordshire Police

CBC Safer Communities & Partnership Team Stephen Blake Safer Community Officer

Officers: Tara Earnshaw Community Services Manager
Amanda Samuels Administration Officer

CC417 APOLOGIES & SUBSTITUTIONS

None.

CC418 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC419 MINUTES

To approve the Minutes of the meeting held on 21st February 2024.

Resolved: To approve the Minutes of the meetings held on 21st February 2024 and for these to be signed by the Chairman.

CC420 POLICE REPORT

Members were updated on local crime figures for January and February which were as follows:

- All Recorded Crime Jan 134 (15 solved or detected), Feb 128 (12 solved or detected). This was a small increase which was due to domestic incidents.
- Serious Acquisitive Crime Jan 104, Feb 97
Mainly due to domestic incidents
- Anti-Social Behaviour Jan 42, Feb 33 (35 and 37 in the previous year)
Predominantly relating to off-road bikes



There were no specific High Demand Locations, but violence-related incidents had occurred at Cumberland Street and Houghton Road in domestic settings and at Chalk Hill in a care setting.

High Demand locations for ASB were:

- Tithe Farm Road: off-road bikes.
- Sewell Lane: off-road bikes.
- Houghton Road: young people, and off-road bikes.
- Manor Park: young people and off-road bikes.

Members were advised that Operation Hana policing figures were as follows:

- 9 PCSO patrols
- 21 police officers
- 85 hours in January and 65 in February, with 12 intelligence reports that were actionable.
- 36 vehicles were stopped; 24 people spoken to, and 3 drivers reported for vehicle offences.

One of the major offenders for off-road bike incidents had been charged with 7 offences and was waiting to go before the magistrate.

Operation Skytree had taken place with another being planned for Spring.

Members were advised that under Section 59, which related to vehicle seizure and unlawful riding, police needed to see someone driving in an anti-social manner to take action. It was hoped, however, that an amendment would be made to allow identification from CCTV to be sufficient.

It was highlighted that there had been substantial vehicle activity on Dolphin Drive and Neptune Square. It was agreed to investigate whether the canopy camera at Neptune Square would capture this activity and to add Dolphin Drive to the schedule if not.

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, Dolphin Drive, 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.



CC421 CBC COMMUNITY & PARTNERSHIP UPDATE

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

- Resident engagement Treow House, The Chequers, Sundon Road & East End regarding moving of re-deployable camera on Parkside Drive. Both cameras had now been relocated.
- Signage sourced for Neptune Square to combat fly tipping.
- Resident engagement Dellmont Road following concerns raised of potential drug use.
- Door chain fitted to the home of a resident in Hillborough Crescent.
- Pop-Up Houghton Regis library (joined by Cllr McMahan).
- Neighbourhood Housing EVA around Trident Drive, Dolphin Drive & Neptune Square.
- Ring doorbell was sourced for a vulnerable resident living in Trident Drive.
- 14 hours of SNO patrols so far during March across Houghton Regis including reported areas of concern.
- 11 separate businesses visited so far during March (shoplifting still occurring from Poundstreichers and Heron Foods which are not being reported).
- Shopwatch radios currently off-line in Houghton Regis due to technical issues (repeater in Bedford Square broken) awaiting contractors to resolve.

The CBC officer was informed that a resident wanted a door chain installed. This would be followed up.

Members were advised that remote training would be available on multi-agency forms and ways to submit intelligence to the police. The CBC officer would forward the details for distribution among all councillors.

Residents near Houstone School had reported a littering problem and Members queried whether it would be possible to install more litter bins close to the school entrance. It was also suggested that some engagement could take place with pupils regarding this issue. The CBC officer agreed to follow up on both requests.

It was queried whether an EVA could be carried out between Westminster Garden and Elm Park. Resident engagement was also suggested regarding a high level of activity at one of the townhouses in the area.

Sundon Road had road blockages that made the footpath hazardous during periods of, rainfall. The CBC officer agreed to bring this to the attention of the Highways department.

Resolved: To note the report.

CC422 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:

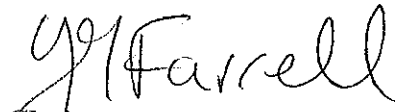
- Sundon Road – moved from Hillborough Crescent
- Parkside Drive – moved to column 13.
- Tithe Farm Road

It was agreed that Dolphin Drive would be monitored for another month while footage from the canopy camera at Neptune Square was investigated. It was noted that another camera had been budgeted for in the current financial year and that this should be progressed.

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

The Chairman closed the meeting at 11.55 am

Dated this 17th day of April 2024


Chairman

Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
17th April 2024 at 11.00am

Present:	Councillors:	Y Farrell E Cooper M Herber T McMahon C Slough	(Chairman)
	Police:	Sgt. Ryan Donaldson	Bedfordshire Police
	CBC Safer Communities & Partnership Team	Julia Hobson-Cooper	Safer Communities Officer
	Officers:	Tara Earnshaw Amanda Samuels	Community Services Manager Administration Officer

CC423 APOLOGIES & SUBSTITUTIONS

Apologies were received from Sgt Hayley Miles (Sgt Ryan Donaldson substituted) and Stephen Blake (Julia Hobson-Cooper substituted).

CC424 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC425 MINUTES

To approve the Minutes of the meeting held on 20th March 2024.

Resolved: To approve the Minutes of the meetings held on 20th March 2024 and for these to be signed by the Chairman.

CC426 POLICE REPORT

Members received a report regarding Operation Hana.

All recorded crime in Central Bedfordshire was up by 4.3% during the period January-February 2024: 123 in January and 128 in February.

Serious Acquisitive Crime had seen a significant increase:

Jan 2023: 73	Jan 2024: 104
Feb 2024: 89	Feb 2024: 97

High Demand Locations were: Cumberland Street; Houghton Road and Chalk Hill. These were primarily violence-related issues.

ASB trends continued to be primarily nuisance vehicles.

Jan 2023: 35	Jan 2023: 42
Feb 2024: 37	Feb 2023: 55

It was suggested the higher figures could be due to increased reporting.

High Demand areas were: Tithe Farm Road; Sewell Lane; Houghton Road and, to a lesser degree, Houghton Park.

Members were advised that more officers were committing to Operation Hana and hours worked were as follows:

January:	80 hrs worked	50 hrs footbeat.
February:	65 hrs worked	39 hrs footbeat

Engagements carried out by the Community Policing Team had focussed on shop-related incidents. The previous two months had seen prolific offenders targeted: two had been given custodial sentences; one was on remand for a custodial sentence and another had been arrested

Nuisance motorbikes were also a problem, with Tithe Farm Road an area of concern and reoffending an ongoing issue. Harassment and witness intimidation had also taken place. Enquiries were being made to establish if Emergency Closure Orders could be used more effectively. CBC were able to issue ECOs but were resistant and there was pressure on the police to carry these out. The police could issue the Orders, but only in emergencies.

One family had been removed from the area, 4 vehicles had been seized from one address and a Criminal Behaviour Order had been issued.

Section 59 warnings, which allowed police to seize vehicles and prosecute with minimal evidence, needed to be issued by an officer in uniform in real time; however, in an effort to change legislation, Section 59 warnings were being issued following CCTV footage. .

A meeting had been scheduled with the Joint Protective Services Team, who were aware of vehicle nuisance in Houghton Regis. This would be an opportunity to look at long-term methods of tackling the issue.

Cllr Slough left the meeting.

Further avenues to pursue were:

- Funding for electric bikes for the police team.
- To involve Petrol Stations and encourage them to cease issuing petrol to suspicious customers filling up with jerry cans.
- Councillors to push the issue of Emergency Closure Orders with CBC and to establish if training was needed to enable this

- For Houghton Regis Town Council to make a request for a dedicated team of 10-20 officers to tackle local issues.

Members were informed that roads leading off Tithes Farm Road, as far as Leaf Road, needed to be targeted and consideration given to making Operation Hana more effective. Sgt Donaldson would consider how best to improve the results strategy, but suggested a more task-based approach for a set period in order to focus on bikes and nuisance vehicles. Sgt Donaldson was requested to put forward a proposal, for inclusion in the following month's agenda, and to investigate whether an amendment to the Operation Hana SLA was required.

Members agreed for the areas of focus for Operation Hana to remain the same, with the addition of Leaf Road.

Resolved: For Operation Hana to focus on: **Bedford Square**, Manor Park, White House Close, **Neptune Square**, Trident Drive, Chelsea gardens, Dolphin Drive, Tithes Farm Road, **Hillborough Crescent**, Recreation Rd, Leaf Road 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.

CC427 CBC COMMUNITY & PARTNERSHIP UPDATE

An officer from Central Bedfordshire Council's Community & Partnership Team attended the meeting and provided Members with the following update:

- The SNOs had patrolled for 25 hours
- The SNOs had joined a policed youth ASB operation in Bedford Square
- 29 business visits had been carried out by the Safer Neighbourhood Team
- 1 weapons sweep took place
- 2 fly tips were reported by SNOs
- A letter drop regarding nuisance motorcycles and ASB would take place along the entirety of Tithes Farm Road
- The Business Officer had visited all businesses in Bedford Square following the radio link being down. The issue had been resolved
- The Safer Communities Officer had visited:
 - Bedford Square, Puddle Hill and Johnson Court
 - The Knife-free Houghton campaign
 - A Pop-up in Bedford Court
- Following an EVA at Parkside Drive, work in Bloomfield Gardens had been undertaken.
- A resident had been provided with a Ring doorbell and a door chain fitted.

Members raised traffic enforcement and other local issues they felt required attention.

Cllr McMahon reported a van parked at Dolphin Drive which had been in the same place for months and needed to be moved.

It was felt that stricter traffic enforcement and increased ticketing was required at Neptune Square. A walkaround had been carried out at Dolphin Drive and Neptune Square by the Safer Communities Officer and an update was requested on how this had progressed.

Members enquired whether there had been an update on the ANPR camera at Tithe Farm School to tackle the parking problems. It was also requested that the enforcement team attend at peak school times to observe the situation; however it was indicated that there had been a problem with incorrect road markings, which precluded any action at the moment. Parking on paving and junctions was also a problem. It was highlighted that parking on a junction was classed as obstruction, which would be a police matter; however, police could only take action if it was considered dangerous. It was suggested that the CBC Road Safety Team visit the school and speak to drivers and staff. Streetwatch was another possible avenue of action, but it would require someone authorised to issue tickets. Members questioned whether a joint operation with the Safer Communities Officer, Road Safety Team and the police could be undertaken around the school area. It was confirmed that the police would be available to do this on a Wednesday, given sufficient warning. It was also suggested that the Road Safety Team could provide schools with a letter, advising of the problem, for distribution among parents.

There were continued problems with shoplifting. Sgt Donaldson informed Members that he was due to meet with a crime analyst from a group monitoring theft across major shops. It was hoped that some of their methods could be utilised locally.

Officers would be deployed to Bedford Square to discuss reporting theft and instances of aggressive begging with shop owners.

Members were advised that police could seize items at local car boot sales on suspected Possession of Criminal Property.

CC428 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

It was questioned when HRTC would receive the new camera which had been agreed at Town Council. The Community Services Manager confirmed they would progress this.

The police advised an additional camera should be situated at Houghton Hall Park. Members suggested that a static CBC camera could be installed here to replace the one removed at the commencement of the All Saints development, and the new redeployable camera could be placed at Church Hill. The Community Services Manager confirmed they would contact CBC to discuss acquiring a new static camera, with the location to be decided at a later date.



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:

- Sundon Road
- Parkside Drive
- Tithe Farm Road

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

The Chairman closed the meeting at 12.42pm

Dated this 15th day of May 2024


Chairman



Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
15th May 2024 at 11.00am

Present:	Councillors:	Y Farrell J Carroll E Cooper T McMahon C Slough	(Chair) (Substitution)
	Police:	Sgt R Donaldson	Bedfordshire Police
	CBC Safer Communities & Partnership Team	Stephen Blake	Safer Community Officer
	Officers:	Tara Earnshaw Amanda Samuels	Community Services Manager Administration Officer
	Apologies:	M Herber	

CC429 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr M Herber (Cllr Carroll substituted).

CC430 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC431 MINUTES

To approve the Minutes of the meeting held on 17th April 2024

Resolved: To approve the Minutes of the meetings held on 17th April 2024 and for these to be signed by the Chairman.

CC432 FREQUENCY OF MEETINGS

Members were asked to discuss reducing the frequency of CCWG meetings from monthly to bimonthly. While it was agreed that it was possible to share information without the need for formal meetings, Members were generally reluctant to reduce the frequency. It was suggested, however, that Operation Hana could be discussed one month and other issues covered the next.

It was confirmed that the SLA stipulated monthly meetings would be attended by a member of the police ranked as a sergeant and a written report provided every other



month. Any change to these arrangements would require an amendment to the contract. It was also queried whether reducing meeting frequency would affect the Community Safety Plan.

Members rejected the proposed change to bimonthly meetings but suggested a review of the meeting format.

CC433 POLICE REPORT

Members were advised that there had been a total increase in crime of 7% across the whole of Central Bedfordshire during the current year; for March and April there had been an increase of 8.6%

	Mar 2024	Apr 2024
Reported crimes in Houghton Regis:	161	140
Serious & Acquisitive Crime <i>(High demand locations: Morrisons, Bedford Square and Houghton Hall Park.)</i>	122	109
ASB <i>(High demand locations: Tithe Farm Road, Parkside Drive and Sundon Road)</i>	45	85

There were also a number of traveller-related incidents relating to high-value thefts.

Op Hana policing had amounted to a total of 85 hours, with 51 hours of foot patrol. Members were advised that Operation Hana reporting would show a slight dip in hours worked, which was due to other issues taking priority.

During March-April, one vehicle had been seized, twelve vehicles had been stopped and twenty-four people stopped. There had been one arrest for drug driving.

Police were aware of three prolific offenders relating to anti-social behaviour and they would be targeted in upcoming months.

Op Whisper had been implemented and funded by Bedfordshire Police to tackle vehicle-related ASB in problem areas. This would run in conjunction with Op Hana.

Members were advised that they had authority to instruct Bedfordshire Police regarding issues and locations to be targeted. It was suggested that rather than focus predominantly on patrols, a workplan be put in place to take into account seasonal spikes in ASB, e.g. vehicle crime between April – September. Police would then prioritise accordingly.

From the police perspective, it was felt it was important to tackle the prolific offenders, which would encourage more officers to take part in Op Hana. More fluidity with regard to hours and footbeat could also be advantageous as this would allow the targeting of prolific offenders rather than focussing on patrols.

Members voiced concerns that a decrease in foot patrols would mean the police were less visible to residents. There were also concerns that this would conflict with Op Hana's

purpose, which was intended as an additional service rather than supporting normal police work.

It was reported that pupils from a local school had allegedly been causing a nuisance as they left school for the day. It was requested that Bedfordshire Police attend and engage with staff. Sgt Donaldson confirmed he would arrange for the education team to visit the school and to have PCSOs on site. The Safer Communities Officer confirmed that members of his team had already attended the school and carried out engagement with staff, students and parents. It was suggested that a possible deterrent would be for teachers to stand outside the school as pupils left.

Sgt Donaldson also questioned whether Members would support the purchase of electric bikes under Op Hana. Two bikes, fully kitted out, would be £5,300. These would be a dedicated resource for Houghton Regis and would allow the police to deal with incidences of ASB. Members were in favour of the purchase and it was suggested that there were also S106 funds that could be used to this effect. In addition, it was hoped two further bikes would be funded by the police for use in Dunstable, Leighton Buzzard and Houghton Regis. A motion would be put forward for the purchase of the two electric bikes.

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.

CC434 CBC COMMUNITY & PARTNERSHIP UPDATE

An officer from Central Bedfordshire Council's Community & Partnership Team provided Members with the following update:

- Visits done on potential cuckooing victims in Plaiters Way, Elm Park Close & Elm Park Close.
- Resident engagement in School Walk, Grove Road & Hillborough Crescent regarding abandoned garage block and anti-social behaviour with Community Policing Team. Update....Fly tipping/rubbish now removed from site and plans made to board up and make safe. Long term is to hopefully buy back 4 privately owned garages and turn into something more pleasing eg. Seating area or possibly flat level parking to help with on street parking.
- Resident engagement/letter drop in Tithe Farm Road regarding nuisance motorcycles.
- Pop-Up engagement with residents and staff on Bedford Court.



- 17hrs of SNO patrol time across Houghton Regis.
- 11 separate business visits.
- Neptune Square.....unsightly rubbish near to communal bin has reduced since fly tipping/cctv signage has been put up but this communal bin will be removed and individual bins for flats will be placed in lockable bin storage at bottom of stairs. First some work needs to be done to make suitable.
- Plans made for engagement events in Sandringham Hub, Puddlehill & Eddiwick Avenue for week commencing 20/05.

The Chequers pub in Houghton Regis had achieved Best Bar 2023 status. The award was part of a Home Office-supported scheme Best Bar None that identified best practice.

It was questioned whether, as a last resort, CBC Housing could terminate the residency of prolific offenders. The Safer Communities Officer advised that this was not always possible as offenders were not necessarily contravening their tenancy agreement. The police had authority to issue Criminal Behaviour Orders, which would impose conditions on offenders; a breach of these could result in a custodial sentence. Closure Orders, Partial Closure Orders and Emergency Closure Orders could be issued but required evidence from the local authority or housing authority for these to be progressed. It was suggested that the local authority and housing associations attend a CCWG meeting to discuss why the necessary information was not supplied.

A parking awareness day had taken place at Tithe Farm School and a PCN had been issued. It was highlighted that police, community safety and councillors had previously initiated a partnership approach to tackle parking problems and that this approach could be reinstated.

Resolved: To note the report

CC435 REDEPLOYABLE CCTV CAMERA LOCATIONS

The Community Services Manager confirmed that CBC had been contacted regarding the purchase of a fourth camera and a quote had been requested. DSSL had also been approached for a quote on an additional redeployable camera. Responses were awaited.

It was questioned whether camera three at Tithe Farm Pavilion was being utilised effectively as there was still ASB taking place on the site. Sgt Donaldson confirmed he would look into how best to utilise the camera.

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:

- Sundon Road
- Parkside Drive
- Tithe Farm Road

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

The Chairman closed the meeting at 12.36pm

Dated this 26th day of June 2024

Chairman

N. Barber

Houghton Regis Town Council Current Year
Annual Budget - By Committee (Actual YTD Month 11)

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>			<u>2024/25</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Community Services</u>										
<u>302</u>	<u>Community Services</u>									
1078	Grants & Donations Received	0	0	0	137	710	0	0	0	0
1079	Grant Income C B C	0	4,000	0	0	0	0	0	0	0
1091	Income Miscellaneous	1,700	4,378	2,500	2,800	2,800	0	2,500	0	0
	Total Income	1,700	8,378	2,500	2,937	3,510	0	2,500	0	0
4029	Promotional Material	0	538	0	0	0	0	0	0	0
4221	SUMMER PLAYScheme	4,500	5,912	5,500	5,354	5,500	0	6,000	0	0
4226	Youth services	4,500	3,506	5,000	5,438	5,000	0	5,500	0	0
4227	Community Services	6,000	11,511	6,000	4,969	6,000	0	6,000	0	0
4230	Public Toilets	18,800	20,337	21,800	18,250	21,800	0	22,000	0	0
4232	Christmas Lights	13,000	12,935	13,000	14,285	13,000	0	13,000	0	0
	Overhead Expenditure	46,800	54,738	51,300	48,296	51,300	0	52,500	0	0
	Movement to/(from) Gen Reserve	(45,100)	(46,361)	(48,800)	(45,359)	(47,790)		(50,000)		
<u>303</u>	<u>Communications</u>									
4029	Promotional Material	2,000	1,233	1,500	0	1,500	0	5,000	0	0
4033	NEWSLETTER	4,600	4,856	6,000	2,733	6,000	0	7,000	0	0
4034	WEBSITE COSTS	1,000	268	500	215	300	0	0	0	0
	Overhead Expenditure	7,600	6,357	8,000	2,948	7,800	0	12,000	0	0
	Movement to/(from) Gen Reserve	(7,600)	(6,357)	(8,000)	(2,948)	(7,800)		(12,000)		
<u>304</u>	<u>Events</u>									

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Houghton Regis Town Council Current Year
Annual Budget - By Committee (Actual YTD Month 11)

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>			<u>2024/25</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1094	Income from Sponsors	2,000	1,228	2,000	500	500	0	500	0	0
1097	Income - Council Events	4,650	5,060	4,000	3,446	3,446	0	3,500	0	0
	Total Income	6,650	6,288	6,000	3,946	3,946	0	4,000	0	0
4222	COMMUNITY EVENTS	50,800	49,480	51,000	47,846	60,872	0	56,000	0	0
	Overhead Expenditure	50,800	49,480	51,000	47,846	60,872	0	56,000	0	0
	Movement to/(from) Gen Reserve	(44,150)	(43,192)	(45,000)	(43,900)	(56,926)		(52,000)		
305	<u>Community Grants</u>									
1079	Grant Income C B C	0	500	0	0	0	0	0	0	0
	Total Income	0	500	0	0	0	0	0	0	0
4203	MAYORS CHRISTMAS APPEAL FUND	3,300	2,259	3,500	3,089	3,500	0	5,500	0	0
4218	Grants (WB) Project Scheme	3,000	3,200	4,000	2,392	4,000	0	4,000	0	0
4219	Grants (WB) Large Projects	1,000	1,000	0	0	0	0	0	0	0
4220	Grants (WB) Key Partners	15,000	11,626	11,626	12,016	11,626	0	15,000	0	0
4235	Cost Of Living Crisis Donation	0	4,684	6,000	3,950	6,000	0	7,200	0	0
4992	Trs from Earmarked Reserve	0	0	-1,500	0	-1,500	0	0	0	0
	Overhead Expenditure	22,300	22,768	23,626	21,446	23,626	0	31,700	0	0
	Movement to/(from) Gen Reserve	(22,300)	(22,268)	(23,626)	(21,446)	(23,626)		(31,700)		
306	<u>Community Safety</u>									
1079	Grant Income C B C	0	5,500	0	0	0	0	0	0	0
	Total Income	0	5,500	0	0	0	0	0	0	0

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**Houghton Regis Town Council Current Year
Annual Budget - By Committee (Actual YTD Month 11)**

Note: Budget

	<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4046 Enviro - Crime	7,900	7,687	8,200	4,122	8,200	0	9,500	0	0
4059 OTHER PROFESSIONAL FEES	34,990	24,792	38,500	24,043	38,500	0	40,000	0	0
Overhead Expenditure	42,890	32,479	46,700	28,165	46,700	0	49,500	0	0
Movement to/(from) Gen Reserve	<u>(42,890)</u>	<u>(26,979)</u>	<u>(46,700)</u>	<u>(28,165)</u>	<u>(46,700)</u>		<u>(49,500)</u>		
307 Civic Services									
1097 Income - Council Events	0	20	0	0	0	0	0	0	0
Total Income	0	20	0	0	0	0	0	0	0
4101 MAYORS ALLOWANCE	3,850	3,158	3,850	1,466	3,850	0	3,850	0	0
4106 Mayors Civic Events	2,900	3,483	3,250	3,190	3,250	0	3,250	0	0
4121 CIVIC REGALIA	300	78	300	196	300	0	1,400	0	0
4122 Civic Fund Expenses	200	80	200	0	100	0	200	0	0
Overhead Expenditure	7,250	6,797	7,600	4,852	7,500	0	8,700	0	0
Movement to/(from) Gen Reserve	<u>(7,250)</u>	<u>(6,777)</u>	<u>(7,600)</u>	<u>(4,852)</u>	<u>(7,500)</u>		<u>(8,700)</u>		
392 Comm Serv Staff Costs									
1071 YIF Grant	0	0	0	0	0	0	57,648	0	0
1087 External Grant - CBC Youth Wor	0	0	0	0	0	0	5,000	0	0
Total Income	0	0	0	0	0	0	62,648	0	0
4001 STAFF SALARIES	0	0	0	0	0	0	257,000	0	0
4002 EMPLOYERS N.I	0	0	0	0	0	0	36,000	0	0
4003 EMPLOYERS SUPERANN.	0	0	0	0	0	0	69,000	0	0

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**Houghton Regis Town Council Current Year
Annual Budget - By Committee (Actual YTD Month 11)**

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>			<u>2024/25</u>			
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4005	STAFF OVERTIME	0	0	0	0	0	0	10,000	0	0
	Overhead Expenditure	0	0	0	0	0	0	372,000	0	0
	Movement to/(from) Gen Reserve	0	0	0	0	0		(309,352)		
399	<u>Community Capital & Projects</u>									
4034	WEBSITE COSTS	6,000	0	0	0	0	0	0	0	0
4228	Community Facilities	0	0	0	0	0	0	6,800	0	0
4804	CAP-New Christmas Lights	6,000	5,882	6,000	0	6,000	0	6,000	0	0
4810	Website Development	0	0	0	0	6,000	0	0	0	0
4992	Trs from Earmarked Reserve	0	0	0	0	-6,000	0	0	0	0
5030	Tfr to Website Reserve	0	6,000	0	0	0	0	0	0	0
	Overhead Expenditure	12,000	11,882	6,000	0	6,000	0	12,800	0	0
	Movement to/(from) Gen Reserve	(12,000)	(11,882)	(6,000)	0	(6,000)		(12,800)		
	Community Services - Income	8,350	20,685	8,500	6,883	7,456	0	69,148	0	0
	Expenditure	189,640	184,501	194,226	153,553	203,798	0	595,200	0	0
	Movement to/(from) Gen Reserve	(181,290)	(163,816)	(185,726)	(146,670)	(196,342)		(526,052)		
	Total Budget Income	8,350	20,685	8,500	6,883	7,456	0	69,148	0	0
	Expenditure	189,640	184,501	194,226	153,553	203,798	0	595,200	0	0
	Movement to/(from) Gen Reserve	(181,290)	(163,816)	(185,726)	(146,670)	(196,342)		(526,052)		

Community Services Committee

302 - Community Services

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
302	1091	Income misc	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2500	2500		

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

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
302	4221	Playscheme & Family Trips	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
5500	6000		

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

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
302	4226	Youth Services	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
5000	5500		

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	
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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
302	4227	Community Services	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
6000	6000		

Justification:	
£2000 Community Activities £1500 Shop local £2500 Later Living group	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
302	4230	Public Toilets	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
21800	22000		

Justification:	
Cleaning of town centre public toilets	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
302	4232	Christmas lights	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
£13000	13000		

Justification:	
To cover revenue costs associated with storing, installing and removing the lights plus annual repairs and maintenance. 5 year contract covering 2019-2024 Annual fees £9750 plus repairs and cost of tree Additional revenue resource may be required in 2025 pending UKSPF project	

303 - Communications

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
303	4029	Promotional Material	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1500	5000		

Justification:	
To cover Visitor publications (digital and physical) as identified in the Corporate Plan and new residents packs	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
303	4033	Newsletter – Town Crier	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
6000	7000		

Justification:	
Bi-annual publication - door to door delivery, 8 pages, colour, 8500 copies – Delivery £1000 / edition (increased due to new properties) Print costs £2500 / edition (recyclable paper, 8500 copies)	

304 – Events

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
304	1094	Income from sponsors	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
£2000	£500		

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

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
304	1097	Income from events	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
4000	£3500		

Justification:			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
304	4222	Community events	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
51000	£56,000		

Justification:			
To cover the annual programme of council events. £56,000			
Event	Expenditure		
Easter Egg Hunt	1500		
Carnival	11,500		
Film Screening	5,000		

Skate Park Contest	3,500		
Music Festival	7,500		
Pride of Houghton	5,000		
New or enhanced	4,500		
Santa's Grotto	1,500		
Fireworks	13,000		
Licensing	£2,000		
Policing at events	£1,000		
TOTAL	£56,000		

305 – Community Grants

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
305	4203	Mayors Christmas appeal fund	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
3500	£5500		

Justification:			
Used to fund the senior citizens mayoral Christmas card and gift voucher and postage. Additional amount agreed owing to new care facility Thorn Springs (66 bed unit).			
£1500 – Christmas Card List Vouchers (planned increase in value) £350 Cost of Cards and envelopes £1000 -Gifts for Rosalyn House, Lady Spencer House, Thorn Springs, The Poplars and Sharnbrook Lodge etc £300 Postage estimate £350 agreed to allow for additional card applicants in 24/25			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
305	4218	Project Grant Scheme Small projects grants	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
4000	4000		

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

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
305	4220	Grants Key Partners	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
11626	15000		

Justification:	
To meet key partner grant obligations. The amt to be included accommodates CSC on 07/11/2023 to award Key Partner Grants. Agreed until March 2028 Contractual obligation to award unless any material change in Key Partner organisation or grant purpose.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
305	4235	Cost of Living Crisis Donations	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
6000	7,200		

Justification:	
To enable the Cost of Living donations as agreed by Town Council in June 2022.	
20% increase discussed at Open Session.	

306 – Community Safety

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
306	4046	Enviro Crime	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
8200	9500		

Justification:			
2300 Redeployable CCTV (Purchase New Cameras, warranty, data and maintenance (£11,500 over a 5-year period) pro rata 1000 community defib for adopted phone box on Windsor Drive 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 £1200 for revenue support for additional CCTV redeployable (capital cost in 399) (£2200 over a 3-year period plus CBC monitoring)			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
306	4059	Other professional fees	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
38500	40000		

Justification:			
To cover SLA with Beds police re Operation Hana			

307 – Civic Services

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
307	4101	Mayors allowance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
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£3850	£3850		
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Justification:	
Used by the mayor to offset mayoral / civic expenses	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
307	4106	Mayors Civic events	

2022/23 figure:	2023/24 figure (agreed):	Agreed	
3250	£3250		

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

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
307	4121	Civic regalia	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
£300	1400		

Justification: Dry cleaning of Robes, Photo frames for the Mayor's Picture, Chain engraving and Photo Repair work to chain and £800 for past Mayors badges	
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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
307	4122	Civic fund expenses	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
£200	£200		

Justification:	
£200 Misc civic expenses inc Remembrance wreaths.	

392 - Personnel / Staff Costs

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
392	1071	YIF Grant	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	57648		
Justification:			
£57648 YIF revenue income – confirmed			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
392	1087	External Grant CBC Youth Work	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	5000		
Justification:			
£5000 from CBC for PS youth work over winter – confirmed			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
392	4001	Staff salaries	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
526440	262,000		
Justification:			

Predicted costs in 2024/25 for staff in the Community Services Team inc Community Services Manager, Civic & Events manager, Community & Events Officer, Lead Youth Workers, Youth Support Workers	
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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
392	4002	Employers NI	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
72,648	36000		

Justification:	
NI is approximately 11.5% of salaries.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
392	4003	Employers Superannuation	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
141,085	70000		

Justification:	
Superannuation is 26.8% of salaries. However, although some members of staff have opted out of the Pension scheme, provision for all members of staff should be included should there be a turnover of personnel.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
392	4005	Staff Overtime	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
	10000		

Justification:	
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For staffing costs re events, council mtgs	
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399 – Community Capital & Projects

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
399	4228	Cap – Community Facilities	

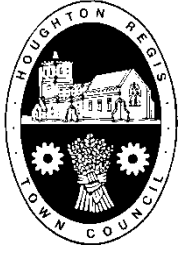
2023/24 figure:	2024/25 figure (agreed):	Agreed	
£0	6800		

Justification:	
Suggestion to extend number of redeployable cameras. Purchase price £8000 including 1 st year of data, additional service bundles at £2200 for 3 years (revenue costs included in 306)	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
399	4804	Cap – New Christmas Lights	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
£6000	6000		

Justification:	
Annual replacement of lights which are reaching the end of their useful life.	



COMMUNITY SERVICES COMMITTEE**Agenda Item 9.**

Date:	22nd July 2024
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:	Ian Haynes, Head of Environment and Community Services

1. RECOMMENDATION

There are no recommendations arising from this report.

2. BACKGROUND

In accordance with the committee functions, the income and expenditures of the committee should be reviewed periodically. Accordingly, a report detailing the income and expenditures for the specific committee is presented at each committee meeting.

The income and expenditure report is provided for reference.

3. ISSUES FOR CONSIDERATION

Community Services (302)

302-1091 Income Miscellaneous—The amount received from community service events, current year to date £216.00.

302-4221 Playscheme & Family Trips - Expenditure incurred for the summer trip and planned events.

302-4226 Youth Services—Various expenditures were incurred to support the Youth Council, and funds were used for enhanced activity.

302-4227 Community Services - Various items of expenditure incurred to support the Southend trip and other approved activities.

302-4230 Public Toilets - Covers cleaning and consumables for the town centre toilets.

302-4232 Christmas Lights - Current year-to-date expenditure £844.00

Communications (303)

303-4029 Promotional Material - Current year-to-date expenditure £280.00

303-4033 Town Crier—The expenditure incurred relates to the production and delivery of the Crier. Editions are due in September/October and February / March.

Events (304)

304-1094 Income from Sponsors – Income generated from sponsorship of events.

304-1097 Income from events - This is from Houghton Regis Carnival and Houghton Rocks bookings.

304-4222 Community Events - Expenditure relates to Carnival, Skate Park, Houghton Rocks, outdoor cinema, and Christmas events.

Community Grants (305)

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

305-4218 Small Projects grants - Current year-to-date expenditure £0.00

305-4220 Key Partner grants - £15,788 incurred to date.

305 4235 Cost of Living Crisis donation - The Council decided to make up to £500 per month available to local organisations to support residents during the cost of living crisis.

Community Services (306)

306-4046 – Enviro Crime - Includes monitoring from CBC for re-deployable cameras and the bulk waste project. Invoices are yet to be received— Current year-to-date expenditure £882.00

306-4059 Other Professional Fess - Expenses incurred to date in line Op Hana

Civic Service (307)

307-4101 Mayors Allowance - Expenses incurred in line with Mayor's allowance.

307-4106 Mayors Civic Events – Expenses incurred in line with Mayor's activities.

307-4121 Civic Regalia – Current year-to-date expenditure £1,201.00

307-4122 Civic Fund expenses - Current year-to-date expenditure £210.00

Comm Serv Staff Cost (392)

392-1071 YIF Grant – The last amount of funding to cover additional staffing costs.

392-1087 External Grant – CBC Youth Wor –Funding to cover additional staffing costs.

392- 4001, 4002, 4003, 4004 – Staffing costs.

Community Capital & Projects (399)

399-4804 Christmas Lights - No expenses incurred to date. However, £1,285 needs to be recorded from 302-4232 Christmas Lights.

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 put the council in good stead going forward and help 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:
attached.

Income & Expenditure Report – Dated 16th July 2024 is

16/07/2024

Houghton Regis Town Council Current Year

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Detailed Income & Expenditure by Budget Heading 16/07/2024

Month No: 4

9. Income and Expenditure Community Services Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Community Services								
<u>302 Community Services</u>								
1091 Income Miscellaneous	0	216	2,500	2,284			8.6%	
Community Services :- Income	0	216	2,500	2,284			8.6%	0
4221 SUMMER PLAYScheme	905	4,706	6,000	1,294	100	1,194	80.1%	
4226 Youth services	170	1,579	5,500	3,921		3,921	28.7%	
4227 Community Services	570	1,403	6,000	4,597		4,597	23.4%	
4230 Public Toilets	1,850	5,550	22,000	16,450		16,450	25.2%	
4232 Christmas Lights	0	844	13,000	12,156		12,156	6.5%	
Community Services :- Indirect Expenditure	3,495	14,082	52,500	38,418	100	38,318	27.0%	0
Net Income over Expenditure	(3,495)	(13,866)	(50,000)	(36,134)				
<u>303 Communications</u>								
4029 Promotional Material	280	280	5,000	4,720		4,720	5.6%	
4033 NEWSLETTER	0	0	7,000	7,000		7,000	0.0%	
Communications :- Indirect Expenditure	280	280	12,000	11,720	0	11,720	2.3%	0
Net Expenditure	(280)	(280)	(12,000)	(11,720)				
<u>304 Events</u>								
1094 Income from Sponsors	0	1,000	500	(500)			200.0%	
1097 Income - Council Events	38	2,197	3,500	1,303			62.8%	
Events :- Income	38	3,197	4,000	803			79.9%	0
4222 COMMUNITY EVENTS	2,010	24,049	56,000	31,951	420	31,531	43.7%	
Events :- Indirect Expenditure	2,010	24,049	56,000	31,951	420	31,531	43.7%	0
Net Income over Expenditure	(1,972)	(20,852)	(52,000)	(31,148)				
<u>305 Community Grants</u>								
4203 MAYORS CHRISTMAS APPEAL FUND	0	0	5,500	5,500		5,500	0.0%	
4218 Grants (WB) Project Scheme	0	0	4,000	4,000		4,000	0.0%	
4220 Grants (WB) Key Partners	0	15,788	15,000	(788)		(788)	105.3%	
4235 Cost Of Living Crisis Donation	0	1,440	7,200	5,760		5,760	20.0%	
Community Grants :- Indirect Expenditure	0	17,228	31,700	14,473	0	14,473	54.3%	0
Net Expenditure	0	(17,228)	(31,700)	(14,473)				

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Detailed Income & Expenditure by Budget Heading 16/07/2024

Month No: 4

9. Income and Expenditure Community Services Report

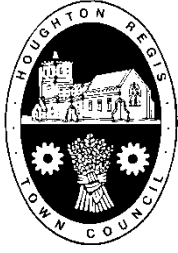
	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>306 Community Safety</u>								
4046 Enviro - Crime	0	882	9,500	8,618		8,618	9.3%	
4059 OTHER PROFESSIONAL FEES	1,024	3,706	40,000	36,294		36,294	9.3%	
Community Safety :- Indirect Expenditure	1,024	4,588	49,500	44,912	0	44,912	9.3%	0
Net Expenditure	(1,024)	(4,588)	(49,500)	(44,912)				
<u>307 Civic Services</u>								
4101 MAYORS ALLOWANCE	92	406	3,850	3,444		3,444	10.5%	
4106 Mayors Civic Events	65	1,066	3,250	2,184	500	1,684	48.2%	
4121 CIVIC REGALIA	0	1,201	1,400	199		199	85.8%	
4122 Civic Fund Expenses	0	210	200	(10)		(10)	105.0%	
Civic Services :- Indirect Expenditure	157	2,883	8,700	5,817	500	5,317	38.9%	0
Net Expenditure	(157)	(2,883)	(8,700)	(5,817)				
<u>392 Comm Serv Staff Costs</u>								
1071 YIF Grant	0	0	57,648	57,648			0.0%	
1087 External Grant - CBC Youth Wor	0	0	5,000	5,000			0.0%	
Comm Serv Staff Costs :- Income	0	0	62,648	62,648			0.0%	0
4001 STAFF SALARIES	0	34,318	257,000	222,682		222,682	13.4%	
4002 EMPLOYERS N.I	0	3,230	36,000	32,770		32,770	9.0%	
4003 EMPLOYERS SUPERANN.	0	8,772	69,000	60,228		60,228	12.7%	
4005 STAFF OVERTIME	0	2,928	10,000	7,072		7,072	29.3%	
Comm Serv Staff Costs :- Indirect Expenditure	0	49,247	372,000	322,753	0	322,753	13.2%	0
Net Income over Expenditure	0	(49,247)	(309,352)	(260,105)				
<u>399 Community Capital & Projects</u>								
4034 WEBSITE COSTS	0	6,125	0	(6,125)		(6,125)	0.0%	
4228 Community Facilities	3,648	3,648	6,800	3,152		3,152	53.6%	
4804 CAP-New Christmas Lights	0	0	6,000	6,000		6,000	0.0%	
5032 Tfr from Website EMR	0	(6,000)	0	6,000		6,000	0.0%	
Community Capital & Projects :- Indirect Expenditure	3,648	3,773	12,800	9,027	0	9,027	29.5%	0
Net Expenditure	(3,648)	(3,773)	(12,800)	(9,027)				
Community Services :- Income	38	3,413	69,148	65,735			4.9%	
Expenditure	10,613	116,130	595,200	479,070	1,020	478,050	19.7%	
Movement to/(from) Gen Reserve	(10,575)	(112,716)	(526,052)	(413,336)				

Detailed Income & Expenditure by Budget Heading 16/07/2024

Month No: 4

9. Income and Expenditure Community Services Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Grand Totals:- Income	38	3,413	69,148	65,735			4.9%	
Expenditure	10,613	116,130	595,200	479,070	1,020	478,050	19.7%	
Net Income over Expenditure	<u>(10,575)</u>	<u>(112,716)</u>	<u>(526,052)</u>	<u>(413,336)</u>				
Movement to/(from) Gen Reserve	<u>(10,575)</u>	<u>(112,716)</u>	<u>(526,052)</u>	<u>(413,336)</u>				



Date:	15th July 2024
Title:	The delivery of Youth Services from April 2025
Purpose of the Report:	To enable members to consider a longer-term plan for the delivery of youth work provided by HRTC.
Contact Officer:	Ian Haynes, Head of Environment and Community Services Tara Earnshaw, Community Services Manager

1. RECOMMENDATION

It is recommended that members consider option 3, as described below, to continue the future development of youth services in Houghton Regis Town Council and include it in the emerging budget for 25/26.

2. BACKGROUND

Houghton Regis Town Council has been delivering youth provision in-house since 2016. Before this, it had been commissioned out to external providers.

It currently delivers three evening sessions per week on Monday, Tuesday, and Thursday and has a Youth Council that meets every other week.

The **Youth Council** has 14 members who plan, deliver and evaluate initiatives on topics concerning young people, providing a platform for their voices to be heard. Additionally, they volunteer at all the Town Council's events and activities and represent a positive image for the Town Council.

The **Youth Café** is open every Monday from 4.30-6.30 pm and delivered from the Village Green Pavilion. It is a drop-in session where young people can socialise, build trusting relationships in a safe space, and learn new skills that support their social and emotional well-being. In addition, six enhanced sessions are delivered, enabling young people to explore new opportunities and raise aspirations.

The **Youth Investment Fund** initiative was funded until March 2025, enabling HRTC to increase its youth offer. Sessions are delivered in Parkside and Tithes Farm either in a hired venue or on the recreation grounds. The additional funding has enabled this provision to provide a range of activities that spark different interests, and this has

included coaches for boxing, multi-sports, and BMXing/Scooter, drop-in sessions, detached and outreach, an enhanced activity to Luton Town Boxing Club, and a sailing residential to Ipswich.

Staffing—The Community Services Manager oversees the youth provision on a full-time contract. The Town Council also employs two Lead Youth Workers for 14 hours per week and three youth support workers for 19.5 hours per week.

3. ISSUES FOR CONSIDERATION

The Town Council should consider the future of youth provision in the town to enable the council to plan its resources. This planning should cover five years to align with the longer-term financial plan.

There are three options for consideration:

1. Reduce the provision to remove the elements of youth work being delivered under the YIF funding. This option will have no impact on the council budget. However, youth provision is reduced to one weekly session under the Youth café plus the Youth Council.
2. Put the financial resources in place to cover the work being delivered through YIF. This level of provision could be reduced by removing the enhanced sessions, residential, and coaching. The provision can be shaped to fit the financial resources available. This would impact the precept of up to £50,000 per annum.
3. Make additional resources available to restructure the youth work team to provide:
 - a full-time qualified youth worker, the suggested role of this employee would be to:
 - manage all youth provision, including line management of 2 lead youth workers who, in turn, would manage four youth support workers between them. This would increase the capacity of the Community Services Manager to enable more strategic work (estimated around 20 hours/week).
 - enhance partnerships with schools, other youth service providers and stakeholders such as the CBC Community Safety team and Bedfordshire Police.
 - deliver four evenings and 2-afternoon sessions per week with a mixture of detached and outreach sessions.
 - hire venue and external coaches.
 - To enhance the delivery by seeking external funding.
 - An apprentice youth worker that enables the town council to support succession planning in this service area.
 - This would impact the precept of up to £80,000 per annum.

4. OPTIONS FOR CONSIDERATION if appropriate

Financial implications on the precept.

5. HRTC CORPORATE PLAN

1 Town and Community: To unify all areas of the parish as one community and foster civic pride in our town

- 1.1 Improve integration between existing and new communities.
- 1.2 Support the sense of arrival and identity.
- 1.3 Create a stronger, more robust and engaging town centre offer.
- 1.4 Develop an annual programme of community events across the Parish.
- 1.5 Improve the visual appearance of the town centre.
- 1.6 Protection and promotion of cultural and heritage assets.
- 1.7 Strengthen Houghton Regis's landscape character and agricultural heritage.

2 Local Services and Facilities: To provide a broad range of high-quality services and facilities for our residents, visitors and businesses

- 2.1 Work with partners to improve the quality and accessibility of the public realm in the town centre.
- 2.2 Continue to work with key partners to address crime and anti-social behaviour.
- 2.3 Establish a town centre hub for the delivery of centrally based services, such as HRTC's offices, a youth centre and a tourist information/ heritage centre.
- 2.4 Maximise the value of HRTC assets.
- 2.5 Maintain and enhance sporting provision both at existing and soon-to-be-adopted sites.
- 2.6 Stimulate local business development and employment and training opportunities.
- 2.7 Promote awareness of our town, its assets and opportunities for businesses and investment.

3 Quality of Life: To enhance the quality of life of our residents

- 3.1 Improve environmental quality and sustainability.
- 3.2 Encourage a healthier lifestyle through healthy eating, smoking & vaping cessation and improved activity levels.
- 3.3 Improve access to services and support through the provision of a network of Parish-wide community hubs.
- 3.4 Improve existing and develop new opportunities for young people across the parish.
- 3.5 Continue to explore options for a new cemetery.
- 3.6 Continue to provide a Town Council Community Grant Scheme.

4 Management and Operations: To improve the efficiency and effectiveness of the Town Council as the key local service provider

- 4.1 Develop a 5-year financial & staffing plan.
- 4.2 Identify external/ partnership funding sources for council projects.
- 4.3 Extend IT infrastructure and software to better support the council.
- 4.4 Work with CBC and other stakeholders to explore opportunities for the adoption of additional community assets by the Town Council.
- 4.5 Enhance the role of the council.
- 4.6 To actively consider and weigh the impact of new and existing initiatives and services.

6. IMPLICATIONS

Corporate Implications

Implications for corporate services will include additional staff and training requirements.

Legal Implications

Such as:

- There are no legal implications arising from the recommendations

Financial Implications

Continuing the delivery of youth provision post-April 2025 would have an impact on the precept of up to £80,000

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.

Climate Change Implications

There are no climate change implications arising from the recommendations.

Press Contact

There are no press implications arising from the recommendations.

7. CONCLUSION AND NEXT STEPS

To conclude, I would consider option three so the town council can continue to deliver the work it has using the YIF funding with the ability to enhance its provision through the employment of a full-time youth worker.

8. APPENDICES

None