



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire, LU5 5EY

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

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29th July 2024

To: Members of the Environment & Leisure Committee

Cllrs: **A Slough (Chair)**, P Burgess, Y Farrell, W Henderson, T McMahon, C Rollins, D Taylor

(Copies to other Councillors for information)

Notice of Meeting

You are hereby summoned to a Meeting of the **Environment & Leisure Committee** to be held at the Council Offices, Peel Street on **Monday 29th 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](#)

***THIS MEETING MAY
BE RECORDED ****

Clare Evans
Town Clerk

Agenda

- 1. APOLOGIES AND 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.

**This meeting may be filmed by the Council for subsequent broadcast online and can be viewed at <http://www.houghtonregis.org.uk/minutes>*

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

No part of the meeting room is exempt from public filming unless the meeting resolves to go into exempt session.

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

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 the Environment & Leisure Committee for 2024/25.

5. MINUTES

Pages 5 - 10

To approve the Minutes of the meeting held on 29th April 2024.

Recommendation: To confirm the minutes of the Environment & Leisure Committee meeting held on 29th April 2024 and for these to be signed by the Chairman.

6. TITHE FARM RECREATION GROUND SPORTS PROJECT UPDATE

A verbal update will be provided to members on the Tithe Farm Recreation Ground Sports Project.

This report is provided for information purposes only.

7. CORPORATE PEER CHALLENGE ACTION PLAN

At its meeting on the 16th July ’24, the Town Council endorsed the Corporate Peer Challenge Action Plan. In doing so, the Environment & Leisure Services Committee was allocated a number of small projects to be funded through general reserves. Below are the two projects that will be delivered first.

To ensure a prompt commencement of these projects, members are asked to delegate authority to the Head of Environmental & Community Services to deliver them in liaison with the Committee Chair and Vice-Chair, who will agree on the required details and scope.

Develop a long-term financial plan.	Consider external support to assess maintenance and refurbishment requirements for key assets	Budget availability	£2,000	Autumn 2024	E&L Committ
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Recommendation: To delegate authority to the Head of Environmental & Community Services to deliver these projects in liaison with the Committee Chair and Vice-Chair, who will agree on the required detail and scope.

8. NOTICEBOARDS

Pages 11 - 13

Members are asked to consider purchasing 6 new corporately branded noticeboards for The Village Green, Tithe Farm Recreation Ground, Parkside Recreation Ground, Houghton Hall Park, Orchard Close Recreation Ground, and Houghton Regis Cemetery, with the removal of all existing noticeboards.

Where possible, these will be reused on appropriate sites.

Recommendation:

- 1) To agree to the purchase of 6 x Contemporary green aluminium noticeboards for The Village Green, Tithe Farm Recreation Ground, Parkside Recreation Ground, Houghton Hall Park, Orchard Close Recreation Ground, and Houghton Regis Cemetery. Funds to be taken from the Environment and Leisure schedule earmarked reserves (324) Street Furniture with available funds of £11,251.00
- 2) To agree on the removal of all existing noticeboards (excluding the Council Office one).
- 3) To agree where possible, the branded noticeboards should be re-used on suitable sites, i.e., allotments.

9. ENVIRONMENT & LEISURE COMMITTEE FINANCIAL REPORT 2024/25

Pages 14 - 53

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 Environment & Leisure Services Committee alongside the Budget Explanation.

This report is provided for information purposes only.

10. INCOME AND EXPENDITURE REPORT

Pages 54 - 64

Members will find attached the income and expenditure report, with appropriate commentary, for the Environment & Leisure Services Committee.

This report is provided for information purposes only.

11. TERRA CROFT LEISURE GARDEN UPDATE

Pages 65 - 67

To receive an update on the management of the Town Council owned allotment.

This report is provided for information purposes only.

12. UKSPF APPLICATION

Pages 68 -93

To provide Members with an update on the UKSPF applications.

Recommendation: To support the application made under the UK Shared Prosperity Fund and Rural England Prosperity Community Grant Fund – Round Two 2024/2025.

13. EXCLUSION OF PRESS AND PUBLIC

- JVA Delivery

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

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HOUGHTON REGIS TOWN COUNCIL
Environment & Leisure Committee
Minutes of the meeting held on
29th April 2024 at 7.00 pm

Present: Councillors: A Slough Chairman
P Burgess
J Carroll
E Cooper
E Costello
Y Farrell
W Henderson
T McMahon

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

Public: 0

Apologies: Councillors: 0

12796 APOLOGIES

None.

12797 QUESTIONS FROM THE PUBLIC

None.

12798 SPECIFIC DECLARATIONS OF INTEREST

None.

12799 MINUTES

To approve the minutes of the meeting held on 5th February 2024.

Resolved: To confirm the minutes of the Environment & Leisure Committee meeting held on 5th February 2024 and for these to be signed by the Chairman.

12800 TITHE FARM RECREATION GROUND SPORTS PROJECT UPDATE

Members were provided with a verbal update on the Tithe Farm Recreation Ground Sports Project, as follows:

- A date for the transformer to be installed was still awaited from UKPN. The legal contractual date is for the end of June/beginning of July.

- The water is connected.
- A quote had been received from CBC for Section 278 highway works.

With the contractor off-site, there had been more ASB incidents, and the surrounding fence had been scaled. It was suggested that a nearby storage cupboard was providing a foothold and could be moved to deter future incidents.

12801 TERRA CROFT LEISURE GARDENS UPDATE

Members were informed that the waiting list had increased from 176 to 216. At the most recent inspection, forty-six allotments had been rated 'green', 1 plot was vacant and there had been one recent termination.

It was felt that the rules and regulations of tenancy should be reviewed and shortened. Clarity about what constituted a 'structure' was needed, especially in relation to wind protection.

Members agreed that there was merit in obtaining costings for a composting toilet, and it was suggested that an amendment be made to the resolution to include water butts in the costings.

Proposed by: Cllr Mc Mahon
Seconded: Cllr Farrell

Members voted unanimously in favour of the amendment.

Resolved: 1) To Consider reviewing the Tenancy Agreement and Rules and Regulations, ensuring that allotment holders are consulted to ensure that they are fit for purpose.

2) To instruct officers to obtain quotes for supplying and installing a suitable composting toilet and water butts for Terra Croft Leisure Gardens.

12802 GROUNDS MACHINERY RENEWAL

Members were presented with the anticipated machinery renewals programme for 2024/25. During the budget setting, it had been proposed that new equipment could be procured on hire purchase to replace the following items on the schedule:

- Trimax Snake
- Kubota ride on mower x 3
- Kubota flail decks x 2

The proposed new items were a flail mower and a tri-deck roller mower. The replacements' merits were that for the same carbon output, productivity would be significantly increased. Additionally, in some instances, expenditure on parts would be reduced.

Resolved: To support the Machinery Renewals Programme for 2024/25 and recommend to Council on the 15th May '24 the planned renewal/replacement funding through a hire purchase scheme. Additional funding is being sought to support additional machinery to enable the grounds team to expand their services into the growth area.

Hire purchase agreement/loan supported by Internal Auditor.

12803 'LETTERS TO HEAVEN' POST BOX

Members were asked to consider a request to install a 'Letters to Heaven' post box in Houghton Regis Cemetery.

Letters posted in the cemetery would be collected regularly and then composted. Members were generally in favour but requested that the resulting compost should be used within the cemetery or the Garden of Remembrance.

Resolved: To endorse purchasing and installing a white 'Letters to Heaven' post box within Houghton Regis Cemetery.

12804 CENTRAL BEDFORDSHIRE COUNCIL BIODIVERSITY INITIATIVES

Central Bedfordshire Council wanted to support more town and parish councils to increase biodiversity and enhance the local environment by managing road verges for the benefit of wildlife.

Members were advised that HRTC could work with Central Bedfordshire Council to:

- Trial no-mow sites as part of [Plantlife's No Mow May campaign](#)
- Reduce the frequency of grass cutting in urban areas
- Promote wildflower growth on suitable road verges

Members were requested to suggest sites to be included in the project, for review by Central Bedfordshire Council Officers, and to voice any concerns. Suggested sites were:

- Parkside Drive along its length and the area at Park Road North
- Windsor Drive
- Trident Drive
- The Link

The project was scheduled to commence in the 2025 growing season. It was felt that residents should be advised of the proposed project and asked for feedback.

Resolved: To consider and recommend suitable sites to Central Bedfordshire Council.

12805 ANGLIA IN BLOOM ENTRIES 2024

Members were provided with a list of 2024 Anglia in Bloom campaign entries. They were informed that Anglia in Bloom plans to visit and conduct face-to-face judging on all main categories, while additional categories will be judged virtually using 8 photographic images of each site.

The 2024 Houghton Regis in Bloom entries will be;

Main Category

- 1) Large Town – Houghton Regis
- 2) Historic Parks and Gardens – Houghton Hall Park

Virtually Judged

- 3) Cemeteries – Houghton Regis Cemetery
- 4) Churchyard – All Saints Church
- 5) Public Park – The Village Green
- 6) Public Park – Parkside Recreation Ground
- 7) Public Park – Linnere Park
- 8) Nursing/Care Home – All Saints View Assisted Living
- 9) Nature Conservation Area/nature reserve – Windsor Drive
- 10) Nature Conservation Area/nature reserve – Dog Kennel Down
- 11) Nature Conservation Area/nature reserve – Houghton Brook and Flood Storage Area

Three hours would be dedicated to showcasing the town, and the proposed route would include All Saints View, the Village Green, the Memorial Hall, Houghton Hall Park, Lime Avenue, and Windsor Drive. Final details need to be established, but Parkside Drive, Thornhill Primary, Linnere Park, Farmstead, and potentially Chiltern School would also form part of the route.

Resolved: To endorse the eleven 2024 Anglia in Bloom campaign entries.

12806 VILLAGE GREEN – CIRCUS AND FAIR VISITS 2024

Members were advised to consider the amended date for Tom Smith's Fun Fair, which had previously been declined at the February meeting (Minute 12696) due to a clash with the Houghton Rocks event. The amended proposal was as follows:

Tom Smith's Fun Fair – The Village Green

Pull on site 9th September 2024

Open 11th September till 15th September 2024 – 5 days of opening

Pull off-site 16th September 2024

Members voiced concerns about parking issues arising from these events and enquired how this could best be managed. Members were informed that HRTC had no jurisdiction regarding parking and deferred to Central Bedfordshire Council in these matters. However, there were byelaws applying to the Village Green, and ensuring these were observed could be delegated to the police. It was also agreed that members of the public should be encouraged to use available car parking facilities and to put this request on the website.

Resolved: To determine the additional fair visit date on The Village Green.

12807 INCOME AND EXPENDITURE REPORT

Members were provided with the income and expenditure report highlighting significant variances for the Environment & Leisure Committee. They were advised that everything would balance as expected if the costs for Tithe Farm—which skewed the figures somewhat—were omitted. A calculation minus the Tithe Farm costs could be produced for Members to demonstrate this.

12808 CEMETERY FEES 2024/2025 AND REVIEW OF RULES AND REGULATIONS

Members were advised that the budget for 2024/25 had been set based on fees as of 2023/24.

Members were requested to consider a zero increase in 2024/25 Cemetery Fees; however, due to a number of complaints and concerns about the charges contained within the fees, Members were asked to instruct officers to undertake a review of both the fees and the rules and regulations.

Resolved: To set Cemetery fees at zero increase under the control of the Environment & Leisure Committee for 2024/2025 and instruct officers to review the fees and the rules and regulations to ensure that they are fit for purpose.

12809 COMMITTEE WORK PLAN

At the March meeting of the Town Council, Members approved allocating the objectives to standing committees to enable more detailed consideration and progression (Minute 12755).

Members were provided with the allocation of objectives for delivery by the Committee. Members were asked to prioritise a number of objectives for consideration/delivery in the next twelve months.

Members suggested the following objectives:

- To improve the signage between key sites/destinations
- To improve integration between existing and new communities
- Play equipment and an inclusive playground to be incorporated
- Sporting provision
- Community action days

These suggestions would be taken away and the methods of funding would be considered.

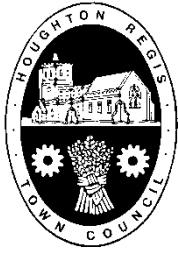
Resolved: Approve the Environment & Leisure Services work plan and select a number of objectives for consideration/delivery in the next twelve months.

The Chairman declared the meeting closed at 8.31pm

Dated this 29th day of July 2024

Chairman

DRAFT



ENVIRONMENT & LEISURE COMMITTEE

Agenda Item 8

Date:	29th July 2024
Title:	Noticeboards
Purpose of the Report:	Members are asked to consider purchasing six new corporately branded noticeboards for The Village Green, Tithe Farm Recreation Ground, Parkside Recreation Ground, Houghton Hall Park, Orchard Close Recreation Ground, and Houghton Regis Cemetery.
Contact Officer:	Ian Haynes, Head of Environment and Community Services

1. RECOMMENDATION

- 1) To agree to purchase 6 x Contemporary green aluminium noticeboards for The Village Green, Tithe Farm Recreation Ground, Parkside Recreation Ground, Houghton Hall Park, Orchard Close Recreation Ground, and Houghton Regis Cemetery. Funds to be taken from the Environment and Leisure schedule earmarked reserves (324) Street Furniture with available funds of £11,251.00
- 2) To agree on removing all existing noticeboards (excluding the Council Office one).
- 3) To agree where possible, the branded noticeboards should be re-used on suitable sites, i.e., allotments.

2. BACKGROUND

Town council noticeboards can be a vital source of information for people who aren't online and help keep the community informed about events and activities.

For example, information on well-used noticeboards may include Council meeting agendas, Contact details for councillors and offices, Information from the police, and Information from other partners.

Noticeboards can also be used to promote diverse and inclusive events and activities. Some town councils will display posters from community groups if they are legal, decent, and non-commercial.

3. LEGAL CONSIDERATIONS

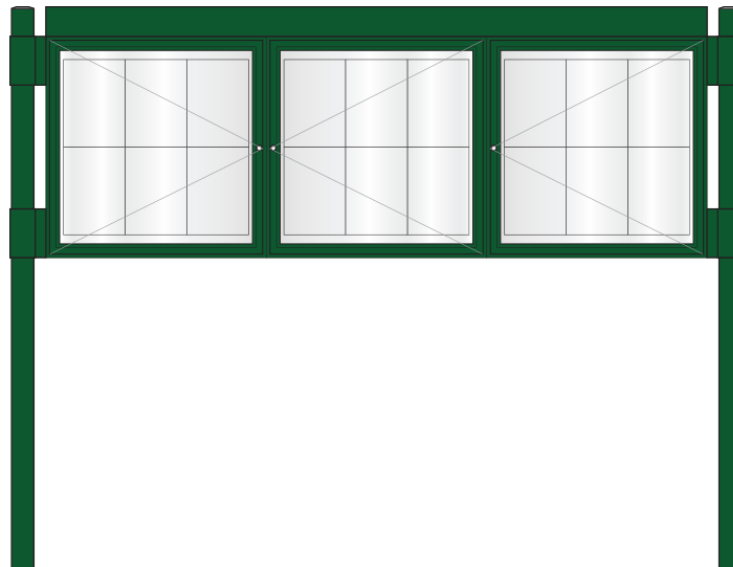
The Local Government Act 1972, section 142, gives town councils the power to provide information on matters affecting local government.

4. BENEFITS OF MODERN PHYSICAL NOTICEBOARDS

Community notice boards are designed to meet the needs of local communities. They are perfect for displaying posters, important announcements, and event details and are crucial in keeping residents informed and engaged.

The proposed noticeboard will have three bays or sections. This will allow important information to be clearly separated. For example, the first bay would be for official town council information, the second bay could proactively promote town council events and activities, and the final bay could provide the opportunity for third-party community events benefiting the residents of Houghton Regis.

Below is a potential example of a green, three-bay notice board.



Consideration should be given to multiple noticeboards in our larger public open spaces. However, for phase one the following sites have been considered based on their importance as host venue for a much-loved events and footfall.

- The Village Green
- Tithe Farm Recreation Ground
- Parkside Recreation Ground

- Houghton Hall Park
- Orchard Close Recreation Ground
- And Houghton Regis Cemetery

5. IMPLICATIONS

Corporate Implications

- There are no corporate implications arising from the recommendation

Risk Implications

- There are no risk implications arising from the recommendation

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 the recommendation.

6. CONCLUSION AND NEXT STEPS

Town council notice boards are invaluable for fostering an informed, engaged, and cohesive community. They enhance communication, ensure transparency, support local businesses, promote inclusivity, and serve as critical resources during emergencies.

By effectively utilising notice boards, town councils can significantly contribute to their communities' overall well-being and connectedness.

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>Environment and Leisure</u>										
<u>201</u>	<u>Village Green Rec Gd</u>									
1082	INC-LETTINGS	3,256	4,623	3,264	2,506	3,264	0	2,869	0	0
	Total Income	3,256	4,623	3,264	2,506	3,264	0	2,869	0	0
4037	GROUNDS MAINTENANCE	2,000	84	2,000	85	100	0	7,000	0	0
	Overhead Expenditure	2,000	84	2,000	85	100	0	7,000	0	0
	Movement to/(from) Gen Reserve	1,256	4,539	1,264	2,421	3,164		(4,131)		
<u>202</u>	<u>Village Green Pavilion</u>									
1082	INC-LETTINGS	200	430	300	150	150	0	150	0	0
	Total Income	200	430	300	150	150	0	150	0	0
4011	RATES	2,600	2,545	2,600	2,545	2,545	0	2,800	0	0
4012	WATER RATES	1,500	1,053	700	1,283	1,500	0	1,500	0	0
4014	ELECTRICITY	1,350	2,502	2,800	1,259	1,600	0	1,500	0	0
4036	PROPERTY MAINTENANCE	5,100	3,958	1,200	2,122	100	0	1,000	0	0
4038	MAINTENANCE CONTRACTS	240	95	250	522	250	0	250	0	0
	Overhead Expenditure	10,790	10,153	7,550	7,731	5,995	0	7,050	0	0
	Movement to/(from) Gen Reserve	(10,590)	(9,723)	(7,250)	(7,581)	(5,845)		(6,900)		
<u>211</u>	<u>Parkside Rec Gd</u>									
1082	INC-LETTINGS	1,453	2,342	3,612	588	3,612	0	3,000	0	0
1083	INC-PITCH HIRE	0	-20	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
1091	Income Miscellaneous	0	200	0	60	60	0	0	0	0
	Total Income	1,453	2,522	3,612	648	3,672	0	3,000	0	0
4013	RENT	50	50	50	50	50	0	50	0	0
4037	GROUNDS MAINTENANCE	1,350	2,142	1,500	741	500	0	1,500	0	0
	Overhead Expenditure	1,400	2,192	1,550	791	550	0	1,550	0	0
	Movement to/(from) Gen Reserve	53	330	2,062	(143)	3,122		1,450		
212	<u>Parkside Pavilion</u>									
4012	WATER RATES	500	270	300	289	300	0	300	0	0
4014	ELECTRICITY	526	510	540	408	540	0	600	0	0
4015	GAS	200	93	150	69	150	0	150	0	0
4036	PROPERTY MAINTENANCE	4,500	3,304	1,200	119	200	0	1,000	0	0
	Overhead Expenditure	5,726	4,177	2,190	885	1,190	0	2,050	0	0
	Movement to/(from) Gen Reserve	(5,726)	(4,177)	(2,190)	(885)	(1,190)		(2,050)		
221	<u>Tithe Farm Rec Grd</u>									
1082	INC-LETTINGS	2,167	0	2,000	0	0	0	1,400	0	0
1083	INC-PITCH HIRE	0	-60	0	0	0	0	0	0	0
	Total Income	2,167	-60	2,000	0	0	0	1,400	0	0
4013	RENT	5	5	5	5	5	0	5	0	0
4037	GROUNDS MAINTENANCE	2,500	2,020	1,700	540	100	0	1,000	0	0
	Overhead Expenditure	2,505	2,025	1,705	545	105	0	1,005	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
Movement to/(from) Gen Reserve		<u>(338)</u>	<u>(2,085)</u>	<u>295</u>	<u>(545)</u>	<u>(105)</u>		<u>395</u>		
222	<u>Tithe Farm Store</u>									
4012	WATER RATES	466	155	300	101	100	0	200	0	0
4014	ELECTRICITY	1,050	845	600	5,797	3,000	0	600	0	0
4015	GAS	200	96	100	254	300	0	0	0	0
4036	PROPERTY MAINTENANCE	950	84	500	234	500	0	500	0	0
Overhead Expenditure		<u>2,666</u>	<u>1,181</u>	<u>1,500</u>	<u>6,385</u>	<u>3,900</u>	<u>0</u>	<u>1,300</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve		<u>(2,666)</u>	<u>(1,181)</u>	<u>(1,500)</u>	<u>(6,385)</u>	<u>(3,900)</u>		<u>(1,300)</u>		
231	<u>Orchard Close Rec Grd</u>									
1082	INC-LETTINGS	2,620	2,880	2,620	40	2,620	0	1,800	0	0
1083	INC-PITCH HIRE	0	-60	0	0	0	0	0	0	0
Total Income		<u>2,620</u>	<u>2,820</u>	<u>2,620</u>	<u>40</u>	<u>2,620</u>	<u>0</u>	<u>1,800</u>	<u>0</u>	<u>0</u>
4037	GROUPS MAINTENANCE	2,618	2,166	1,000	1,464	1,464	0	1,000	0	0
Overhead Expenditure		<u>2,618</u>	<u>2,166</u>	<u>1,000</u>	<u>1,464</u>	<u>1,464</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve		<u>2</u>	<u>654</u>	<u>1,620</u>	<u>(1,424)</u>	<u>1,156</u>		<u>800</u>		
232	<u>Orchard Close Pavilion</u>									
4012	WATER RATES	362	282	400	105	300	0	400	0	0
4014	ELECTRICITY	500	412	400	376	400	0	450	0	0
4036	PROPERTY MAINTENANCE	720	291	1,000	113	200	0	1,000	0	0
Overhead Expenditure		<u>1,582</u>	<u>985</u>	<u>1,800</u>	<u>594</u>	<u>900</u>	<u>0</u>	<u>1,850</u>	<u>0</u>	<u>0</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
Movement to/(from) Gen Reserve		<u>(1,582)</u>	<u>(985)</u>	<u>(1,800)</u>	<u>(594)</u>	<u>(900)</u>		<u>(1,850)</u>		
241	<u>Moore Crescent Rec Grd</u>									
1082	INC-LETTINGS	2,167	1,700	2,500	50	2,500	0	2,600	0	0
	Total Income	<u>2,167</u>	<u>1,700</u>	<u>2,500</u>	<u>50</u>	<u>2,500</u>	<u>0</u>	<u>2,600</u>	<u>0</u>	<u>0</u>
4037	GROUNDS MAINTENANCE	2,569	1,580	1,100	70	100	0	1,100	0	0
	Overhead Expenditure	<u>2,569</u>	<u>1,580</u>	<u>1,100</u>	<u>70</u>	<u>100</u>	<u>0</u>	<u>1,100</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve		<u>(402)</u>	<u>120</u>	<u>1,400</u>	<u>(20)</u>	<u>2,400</u>		<u>1,500</u>		
242	<u>Moore Crescent Pavilion</u>									
1082	INC-LETTINGS	200	598	200	79	200	0	200	0	0
	Total Income	<u>200</u>	<u>598</u>	<u>200</u>	<u>79</u>	<u>200</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>
4011	RATES	4,550	4,441	4,550	4,192	4,192	0	4,700	0	0
4012	WATER RATES	2,550	952	2,500	770	1,000	0	2,700	0	0
4014	ELECTRICITY	2,145	1,917	2,000	1,414	2,000	0	2,200	0	0
4015	GAS	1,500	2,014	1,000	1,429	2,000	0	1,400	0	0
4036	PROPERTY MAINTENANCE	2,400	404	1,500	119	200	0	1,500	0	0
4038	MAINTENANCE CONTRACTS	561	547	600	1,033	1,033	0	650	0	0
	Overhead Expenditure	<u>13,706</u>	<u>10,275</u>	<u>12,150</u>	<u>8,956</u>	<u>10,425</u>	<u>0</u>	<u>13,150</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve		<u>(13,506)</u>	<u>(9,677)</u>	<u>(11,950)</u>	<u>(8,877)</u>	<u>(10,225)</u>		<u>(12,950)</u>		
243	<u>Moore Crescent Bowling Gn</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
1082	INC-LETTINGS	6,120	5,202	6,120	6,242	6,242	0	6,300	0	0
	Total Income	6,120	5,202	6,120	6,242	6,242	0	6,300	0	0
4037	GROUNDS MAINTENANCE	5,691	4,271	6,000	4,678	4,678	0	6,300	0	0
	Overhead Expenditure	5,691	4,271	6,000	4,678	4,678	0	6,300	0	0
	Movement to/(from) Gen Reserve	429	932	120	1,564	1,564		0		
261	<u>Bidwell Rec Grd & Countryside</u>									
1082	INC-LETTINGS	0	0	0	0	0	0	3,000	0	0
	Total Income	0	0	0	0	0	0	3,000	0	0
4037	GROUNDS MAINTENANCE	0	0	0	0	0	0	2,000	0	0
	Overhead Expenditure	0	0	0	0	0	0	2,000	0	0
	Movement to/(from) Gen Reserve	0	0	0	0	0		1,000		
262	<u>Bidwell Pavilion</u>									
4012	WATER RATES	0	0	0	-139	0	0	400	0	0
4014	ELECTRICITY	0	0	0	0	0	0	400	0	0
4015	GAS	0	0	0	0	0	0	1,000	0	0
4036	PROPERTY MAINTENANCE	0	0	0	0	0	0	1,000	0	0
4038	MAINTENANCE CONTRACTS	0	0	0	0	0	0	500	0	0
	Overhead Expenditure	0	0	0	-139	0	0	3,300	0	0
	Movement to/(from) Gen Reserve	0	0	0	139	0		(3,300)		
271	<u>Houghton Regis Cemetery</u>									

Continued on next page

**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
1084	Income Burial Fees	14,000	27,184	15,000	21,206	22,000	0	20,000	0	0
	Total Income	14,000	27,184	15,000	21,206	22,000	0	20,000	0	0
4011	RATES	1,040	1,010	1,040	1,061	1,061	0	1,200	0	0
4012	WATER RATES	207	273	250	103	100	0	200	0	0
4020	MISC. ESTABLISH.COST	500	1,954	200	2,853	3,000	0	0	0	0
4037	GROUNDS MAINTENANCE	0	83	0	1,108	0	0	0	0	0
	Overhead Expenditure	1,747	3,320	1,490	5,124	4,161	0	1,400	0	0
	Movement to/(from) Gen Reserve	12,253	23,864	13,510	16,081	17,839		18,600		
272	<u>All Saints Churchyard</u>									
4028	Bedford Road Wall	1,800	0	1,000	0	0	0	0	0	0
4998	Trs to EMR All Saints Wall	0	0	0	0	1,000	0	0	0	0
5028	Tfr to All Saints Wall Reserve	0	1,800	0	0	1,000	0	0	0	0
	Overhead Expenditure	1,800	1,800	1,000	0	2,000	0	0	0	0
	Movement to/(from) Gen Reserve	(1,800)	(1,800)	(1,000)	0	(2,000)		0		
273	<u>Allotments</u>									
1082	INC-LETTINGS	3,700	0	3,700	4,312	4,280	0	3,700	0	0
	Total Income	3,700	0	3,700	4,312	4,280	0	3,700	0	0
4011	RATES	1,000	0	1,000	0	0	0	0	0	0
4012	WATER RATES	700	0	700	0	700	0	700	0	0
4018	REFUSE DISPOSAL	1,000	594	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
4037 GROUNDS MAINTENANCE	3,000	1,192	2,000	2,496	2,496	0	1,000	0	0
Overhead Expenditure	5,700	1,786	3,700	2,496	3,196	0	1,700	0	0
Movement to/(from) Gen Reserve	(2,000)	(1,786)	0	1,815	1,084		2,000		
281 Public Open Spaces									
4036 PROPERTY MAINTENANCE	0	0	0	-400	0	0	0	0	0
4037 GROUNDS MAINTENANCE	500	0	500	0	0	0	500	0	0
4217 HHP Project Contribution	27,715	27,715	27,715	0	27,715	0	29,000	0	0
4992 Trs from Earmarked Reserve	-3,000	-3,000	-3,000	-3,000	-3,000	0	-3,000	0	0
Overhead Expenditure	25,215	24,715	25,215	-3,400	24,715	0	26,500	0	0
Movement to/(from) Gen Reserve	(25,215)	(24,715)	(25,215)	3,400	(24,715)		(26,500)		
282 Play Areas (all)									
4017 HEALTH & SAFETY	610	0	650	375	400	0	0	0	0
4037 GROUNDS MAINTENANCE	12,228	10,400	1,700	0	0	0	1,900	0	0
4042 Equipment Repairs & Maintenance	5,482	10,012	10,000	9,260	4,000	0	12,000	0	0
Overhead Expenditure	18,320	20,412	12,350	9,635	4,400	0	13,900	0	0
Movement to/(from) Gen Reserve	(18,320)	(20,412)	(12,350)	(9,635)	(4,400)		(13,900)		
283 Street Furniture									
4036 PROPERTY MAINTENANCE	610	551	650	0	0	0	1,000	0	0
Overhead Expenditure	610	551	650	0	0	0	1,000	0	0
Movement to/(from) Gen Reserve	(610)	(551)	(650)	0	0		(1,000)		

Continued on next page

**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
291	<u>Outside Services</u>									
1079	Grant Income C B C	0	975	0	0	0	0	0	0	0
1091	Income Miscellaneous	3,700	1,519	3,800	11,090	11,090	0	3,800	0	0
	Total Income	3,700	2,494	3,800	11,090	11,090	0	3,800	0	0
4006	PROTECTIVE CLOTHING	1,523	1,761	1,200	2,017	1,861	0	1,500	0	0
4008	TRAINING/COURSES	3,000	3,000	3,000	1,635	3,000	0	3,000	0	0
4011	RATES	8,976	8,733	8,950	10,042	10,042	0	11,000	0	0
4012	WATER RATES	1,015	-405	800	285	300	0	800	0	0
4013	RENT	15,500	15,500	15,500	15,500	15,500	0	15,500	0	0
4014	ELECTRICITY	2,370	3,036	2,000	2,322	1,700	0	2,200	0	0
4015	GAS	132	149	150	138	150	0	200	0	0
4017	HEALTH & SAFETY	518	1,459	700	557	700	0	1,000	0	0
4018	REFUSE DISPOSAL	22,000	18,025	22,000	24,196	20,000	0	24,000	0	0
4020	MISC. ESTABLISH.COST	600	431	600	548	600	0	600	0	0
4021	COMMUNICATIONS COSTS	150	181	150	107	108	0	0	0	0
4025	INSURANCE	200	0	0	0	0	0	0	0	0
4036	PROPERTY MAINTENANCE	1,200	1,865	1,000	939	1,000	0	1,000	0	0
4038	MAINTENANCE CONTRACTS	612	633	650	798	800	0	850	0	0
4039	HORTICULTURAL SUPPLIES	2,436	6,375	2,500	1,326	2,500	0	5,000	0	0
4040	Tree maintenance	10,000	33,705	4,000	0	0	0	6,000	0	0
4041	Tree Survey	575	0	8,000	3,735	8,000	0	0	0	0
4042	Equipment Repairs & Maintenance	9,744	12,066	9,700	11,269	5,500	0	9,000	0	0
4044	VEHICLE FUEL	10,000	10,006	11,000	9,147	11,000	0	12,000	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
4045	VEHICLE TAX & INSURANCE	920	1,185	1,100	1,257	1,100	0	1,200	0	0
4059	OTHER PROFESSIONAL FEES	2,000	1,552	2,200	1,331	2,200	0	2,200	0	0
5025	Tfr from Tree Planting Reserve	0	-2,720	0	0	0	0	0	0	0
	Overhead Expenditure	93,471	116,536	95,200	87,148	86,061	0	97,050	0	0
	Movement to/(from) Gen Reserve	(89,771)	(114,043)	(91,400)	(76,058)	(74,971)		(93,250)		
292	<u>E&L Staff Costs</u>									
4001	STAFF SALARIES	0	0	0	0	0	0	163,500	0	0
4002	EMPLOYERS N.I	0	0	0	0	0	0	22,232	0	0
4003	EMPLOYERS SUPERANN.	0	0	0	0	0	0	44,248	0	0
	Overhead Expenditure	0	0	0	0	0	0	229,980	0	0
	Movement to/(from) Gen Reserve	0	0	0	0	0		(229,980)		
299	<u>E&L Capital & Projects</u>									
1071	YIF Grant	0	10,000	0	680,430	665,618	0	0	0	0
1074	External Grant	0	0	1,151,575	783,079	981,143	0	0	0	0
1075	Sale of Assets	0	31,300	0	0	0	0	0	0	0
1095	Inc - Public Works Loan Board	0	0	0	500,000	500,000	0	0	0	0
1205	S106 Contrib for sport / rec	0	253,580	0	306,227	306,227	0	0	0	0
	Total Income	0	294,880	1,151,575	2,269,736	2,452,988	0	0	0	0
4053	Loan payments- Moore Cres. Pav	24,069	24,069	24,069	12,034	24,069	0	24,069	0	0
4059	OTHER PROFESSIONAL FEES	0	0	5,000	0	5,000	0	0	0	0
4066	Loan payments - Tithe Farm Pav	0	0	0	0	0	0	32,791	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
4851	CAP-Machinery Renewals	20,000	39,730	20,000	9,999	20,000	0	20,000	0	0
4856	CAP - Street Furniture	12,000	7,749	7,000	0	7,000	0	9,749	0	0
4858	CAP - PLAY AREAS & EQPT	0	0	10,000	0	10,000	0	15,000	0	0
4862	CAP - Cemetery Provision	10,000	19,520	10,000	15,611	16,611	0	0	0	0
4865	CAP - Allotments	0	-3,498	0	0	0	0	0	0	0
4871	CAP - Pavilion Renovations	30,000	265,133	1,151,575	2,485,317	2,952,988	0	0	0	0
4877	CAP - P/Side Furniture	0	1,205	0	0	0	0	0	0	0
4880	CAP - Signs	0	1,472	0	45	0	0	0	0	0
4881	CAP - CCTV	0	7,013	0	0	0	0	0	0	0
4882	CAP - Ford Ranger LC69 HCL	0	18,990	0	0	0	0	0	0	0
4891	YIF Project	0	107	0	5,397	2,649	0	0	0	0
4992	Trs from Earmarked Reserve	0	0	0	0	-244,301	0	0	0	0
4999	Trs to EMR Play Areas	25,000	75,000	25,000	0	25,000	0	0	0	0
5015	Tfr to Capital Receipts Reserv	0	31,300	0	0	0	0	0	0	0
5016	Tfr from Capital Receipts Rese	0	-31,300	0	0	-260,575	0	0	0	0
5026	Tfr from Allotments Reserve	0	-16,600	0	0	0	0	0	0	0
5029	Tfr to Street Furniture Reserv	0	4,251	0	0	0	0	0	0	0
	Overhead Expenditure	<u>121,069</u>	<u>444,141</u>	<u>1,252,644</u>	<u>2,528,404</u>	<u>2,558,441</u>	<u>0</u>	<u>101,609</u>	<u>0</u>	<u>0</u>
	Movement to/(from) Gen Reserve	<u>(121,069)</u>	<u>(149,261)</u>	<u>(101,069)</u>	<u>(258,667)</u>	<u>(105,453)</u>		<u>(101,609)</u>		
	Environment and Leisure - Income	39,583	342,392	1,194,691	2,316,059	2,509,006	0	48,819	0	0
	Expenditure	319,185	652,349	1,430,794	2,661,453	2,712,381	0	521,794	0	0
	Movement to/(from) Gen Reserve	<u>(279,602)</u>	<u>(309,957)</u>	<u>(236,103)</u>	<u>(345,394)</u>	<u>(203,375)</u>		<u>(472,975)</u>		

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

12:13

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
Total Budget Income	39,583	342,392	1,194,691	2,316,059	2,509,006	0	48,819	0	0
Expenditure	319,185	652,349	1,430,794	2,661,453	2,712,381	0	521,794	0	0
Movement to/(from) Gen Reserve	<u>(279,602)</u>	<u>(309,957)</u>	<u>(236,103)</u>	<u>(345,394)</u>	<u>(203,375)</u>		<u>(472,975)</u>		

Environment & Leisure Committee

201 - Village Green Rec Ground

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
201	1082	Income lettings	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
3264	2869		

Justification:			
Predicted income from 2 x fair visits and 1 x circus visit This is based on 16 days of opening Fun Fair Visits x 2 visits – Circus 11 Days x 1 visit. Charge per day of opening £151			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
201	4037	Grounds Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2000	7,000		

Justification:			
£2k Provided for general grounds maintenance £5000 for painting bow top railings			

202 – Village Green Pavilion

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
202	1082	INC-LETTINGS	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
300	150		

Justification:	
Relates to ad hoc lettings for the pavilion.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
202	4011	Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2600	2800		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
202	4012	Water Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
700	1500		

Justification:	
To cover costs.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
202	4014	Electricity	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
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2800	1500		
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Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
202	4036	Property Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1200	1000		

Justification:	
Used for general maintenance, pavilion deep clean, fire extinguisher testing, etc £1.2k, Electrical inspection due 2024 approx £500.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
202	4038	Maintenance Contracts	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
250	250		

Justification:	
Used for alarm charges and servicing and emergency lighting checks.	

211 - Parkside Rec Gd

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves

211	1082	INC-Lettings	
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2023/24 figure:	2024/25 figure (agreed):	Agreed	
3612	3000		

Justification:	
Fees for pitch hire 1 senior £962, 1 junior £1014, 2 mini £470. Kids fair £204 / day of opening	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
211	4013	Rent	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
50	50		

Justification:	
Rent payable to CBC as landlord.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
211	4037	Grounds Maintenance	

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

Justification:	
Provided for pitch treatment (weed & feed (£665) (verti draining £787) and any required repairs etc.	

212 - Parkside Pavilion

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
212	4012	Water Rates	

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

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
212	4014	Electricity	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
540	600		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
212	4015	Gas	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
150	150		

Justification:	
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Cost	Code:	Title:	Possible
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centre:			Savings / Use of Reserves
212	4036	Property Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1200	1000		

Justification:			
Used for general maintenance, pavilion deep clean, alarm charges and servicing etc £1.2k. 5 yrly Electrical inspection due 2024 approx £300			

221 - Tithe Farm Rec Gd

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
221	1082	INC-Lettings	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2000	1400		

Justification:			
Income from football lettings. 2 senior.			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
221	4013	Rent	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
5	5		

Justification:			
Annual rent included in lease agreement.			

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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
221	4037	Grounds Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1700	1000		

Justification:	
Used for pitch treatment and ad hoc external repairs / maintenance. 2 x senior. Provided for pitch treatment (weed & feed (£875) (verti draining £787) and any required repairs etc. as per IOG Report & Pitchpower	

222 - Tithe Farm Store

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
222	4012	Water Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
300	200		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
222	4014	Electricity	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
600	600		

Justification:	
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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
222	4036	Property Maintenance	

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

Justification:	
Used for general maintenance Electrical inspection due 2024 approx £400	

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231 - Orchard Close Rec Gd

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
231	1082	INC-Lettings	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2620	1800		

Justification:	
Income from cricket square and mini pitch hire. 3 x mini football pitches £750 and cricket £1040	

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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
231	4037	Grounds Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
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1000	1000		
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Justification:			
Used for pitch treatment cricket and football and ad hoc external repairs / maintenance. Provided for pitch treatment (weed & feed (£400) (verti draining £600) and any required repairs etc. Drainage work on Football Pitches & Weed & feed as per IOG Report & Pitchpower part of 3G Project Work.			

232 - Orchard Close Pavilion

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
232	4012	Water Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
400	400		

Justification:			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
232	4014	Electricity	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
400	450		

Justification:			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves

			Reserves
232	4036	Property Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1000	1000		

Justification:	
Used for general maintenance, alarm charges and servicing etc Electrical inspection due 2024	

241 - Moore Crescent Rec Gd

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
241	1082	INC-Lettings	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2500	2600		

Justification:	
2 x senior	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
241	4037	Grounds Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1100	1100		

Justification:	
Used for pitch treatment cricket and football and ad hoc external repairs / maintenance. Provided for pitch treatment (weed & feed (£560) (verti draining £525) and any required repairs etc. as per IOG Report & Pitchpower	

242 - Moore Crescent Pavilion

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
242	1082	INC-Lettings	

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

Justification:	
Income from ad hoc lettings £200	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
242	4011	Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
4550	4700		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
242	4012	Water rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2500	2700		

Justification:	

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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
242	4014	Electricity	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2000	2200		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
242	4015	Gas	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1000	1400		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
242	4036	Property Maintenance	

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

Justification:	
Used for general maintenance, pavilion deep clean, alarm charges and servicing etc Electrical inspection due 2024 approx £400	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
242	4038	Maintenance Contract	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
600	650		

Justification:	
Coves alarm and CCTV servicing.	

243 - Moore Crescent Bowling Green

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
243	1082	Income – Lettings	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
6120	6300		

Justification:	
Income from bowls green hire.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
243	4037	Grounds Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
6000	6300		

Justification:	
Year end treatment (Avonmore £4000) Irrigation Sprinkler Contract 450 Chemical control, Fertilizer, sand, weed killer.	

261 - Bidwell Rec Grd & Countryside site

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
261	1082	INC-Lettings	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	3000		

Justification:	
Income from football fees	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
261	4037	Grounds Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	2000		

Justification:	
Provided for pitch treatment (weed & feed £400) (verti draining £600) and any required repairs etc.	

262 - Bidwell Pavilion

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
262	4012	Water Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	400		

Justification:	
Estimated	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
262	4014	Electricity	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	400		

Justification:	
Estimated	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
262	4015	Gas	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	1000		

Justification:	
Estimated	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
262	4036	Property Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	1000		

Justification:	
Used for general maintenance, alarm charges and servicing etc	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
262	4036	Maintenance Contracts	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	500		

Justification:	
CCTV system monitoring and management	

271 - Houghton Regis Cemetery

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
271	1084	Income Burial Fees	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
15000	20000		

Justification:	
It is very difficult to predict an income from this service.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
271	4011	Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1040	1200		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
271	4012	Water Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
250	200		

Justification:	

273 - Allotments

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
273	1082	Inc Lettings	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
3700	3700		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
273	4012	Water Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
700	700		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
273	4037	Grounds maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2000	1000		

Justification:	
Ad hoc repairs and maintenance	

281 - Public Open Spaces

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
281	4037	Grounds Maintenance	

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

Justification:	
To fund any general grounds maintenance work.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves

281	4217	HHP Project Contribution	
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2023/24 figure:	2024/25 figure (agreed):	Agreed	
27715	29000		

Justification:			
The JVA provides for continued support from both councils on an 80/20 split should the park and its facilities prove financially unsustainable. The budget figure included is as per the parks budget forecast			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
281	5002	Tr from EMR Former Railway Line	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
-3000	-3000		

Justification:			
This transfer in is from EMR 352, Former Railway Line.			

282 - Play areas (All)

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
282	4037	Grounds Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1700	1900		

Justification:			
Used to cover fencing and gates, replacement / top up of bark, wet pore repairs			

Cost	Code:	Title:	Possible
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centre:			Savings / Use of Reserves
282	4042	Equipment and Repairs & Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
10000	12000		

Justification:	
Used to cover smaller scale works to play equipment, signage etc.	

283 - Street Furniture

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
283	4036	Property Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
650	1000		

Justification:	
Used to fund upkeep of seats, fencing, bollards, noticeboards. This budget usually gets spent towards the end of the financial year should it not have been used to rectify any damaged through vandalism etc.	

291 - Outside Services

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	1091	Income Miscellaneous	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
3800	3800		

Justification:	
Relates to income from contracts delivered to outside organisations. (CBC	

(Blue Water, Sewell, HHP).	
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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4006	Protective Clothing	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1200	1500		

Justification:	
Used for grounds staff PPE.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4008	Training/Courses	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
3000	3000		

Justification:	
Used for grounds staff training.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4011	Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
8950	11000		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4012	Water Rates	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
800	800		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4013	Rent	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
15500	15500		

Justification:	
Workshop rent.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4014	Electricity	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2000	2200		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4015	Gas	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
150	200		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4017	Health & Safety	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
700	1000		

Justification:	
Used for ad hoc health and safety issues.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4018	Refuse Disposal	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
22000	24000		

Justification:	
This budget combines cemetery skip costs, general waste and green waste.	

Cost	Code:	Title:	Possible
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centre:			Savings / Use of Reserves
291	4020	Misc. Establish. Cost	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
600	600		

Justification:	
Used for ad hoc costs re outside services.	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4036	Property Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1000	1000		

Justification:	
£1000 Used for general maintenance, alarm charges and servicing etc	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4038	Maintenance Contracts	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
650	850		

Justification:	
Alarm servicing and maintenance	

Cost centre:	Code:	Title:	Possible Savings / Use of
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			Reserves
291	4039	Horticultural Supplies	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2500	5000		

Justification:	
Summer and winter bedding plants. Additional agreed for Houghton In Bloom	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4040	Tree Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
4000	6000		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4042	Equipment Repairs & Maintenance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
9700	9000		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves

291	4044	Vehicle Fuel	
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2023/24 figure:	2024/25 figure (agreed):	Agreed	
11000	12000		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4045	Vehicle Tax & Insurance	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
1100	1200		

Justification:	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
291	4059	Other Professional Fees	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
2200	2200		

Justification:	
To cover the annual HAV testing of equipment, grds staff health surveillance, and associated medical examination.	

192 – Personnel / Staff Costs

Cost centre:	Code:	Title:	Possible Savings / Use
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			of Reserves
292	4001	Staff salaries	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
	163500		

Justification:			
Predicted costs in 2024/25 for staff in the Environment & Leisure Services Team inc Grounds Manager, Grounds Team, Town Ranger, Cemetery & Allotments Officer			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
192	4002	Employers NI	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
	22232		

Justification:			
NI is approximately 11.5% of salaries.			

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
192	4003	Employers Superannuation	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
	44248		

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.			

299 - Env Capital & Projects

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
299	4053	Loan payments-Moore Cres. Pav	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
24069	24069		

Justification:	
Loan repayments due until 2033	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
299	4065	Loan payments-Tithe Farm Pav	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
0	32791		

Justification:	
Loan repayments due until Oct 2051 24/25 £32791 then £35280 annually	

Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
299	4851	Cap-Machinery Renewals	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
20000	20000		

Justification:	
Used to enable the council to budget a fixed annual amount to support a programme of machinery replacement. The Head of E&C Services is anticipating taking a report forward to enable members to consider a rolling programme of machinery renewal / replacement through a hire purchase	

scheme. Additional funding is being sought to support additional machinery to enable the grounds team to expand their services into the growth area. Hire purchase agreement / loan supported by Internal Auditor	
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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
299	4856	Cap-Street Furniture	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
7000	9749		

Justification:	
<p>£3000 Used for new / replacement street furniture. £6000 To replace litter and dog bins and benches with town branded dual purpose bins and benches £5000 for signage to key attractions £2,000 to fund a flag pole/s in anticipation of securing a Green Flag award-Not a condition of the award Reduction of £2,000 discussed at Open Session, see above for detail Plus to be offset by transfer in from EMR shown in 299 4992</p>	

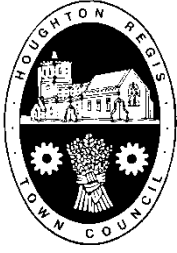
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Cost centre:	Code:	Title:	Possible Savings / Use of Reserves
299	4858	Cap- Play Areas & Eqpt	

2023/24 figure:	2024/25 figure (agreed):	Agreed	
10000	15000		

Justification:	
It is not envisaged that new play equipment will need to be purchased in 24/25. Support it sought for budget to transfer into the replacement EMR as below.	

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ENVIRONMENT & LEISURE COMMITTEE

Agenda Item 10

Date:	29th July 2024
Title:	Income & Expenditure Report
Purpose of the Report:	To provide members with the Income & Expenditure report to date for the Environment & Leisure 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's functions, the income and expenditures of the committee should be reviewed periodically. Accordingly, this 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

201 1082 Inc Lettings

Includes Fair and circus visits – behind projected income.

201 4037 Village Green Grounds Maintenance

Includes minor items of expenditure – In Line with expectations.

202 1082 Inc Lettings

Ad hoc lettings of pavilion

202 4011 Rates

Paid in full

202 4012 Water rates

Direct debit payments in arrears

202 4014 Electricity

Direct debit payments in arrears

202 4038 Maintenance Contracts

Includes annual alarm inspection.

211 1082 Parkside Rec Gd Inc Lettings

From pitch allocations.

211-4037 Parkside Grounds maintenance

Covers pre / post-season grounds works for football pitches. Planned expenditure complete.

212 4014 Electricity

Direct debit payments in arrears.

212 4036 Property Maintenance

In line with expectations.

221 1082 Tithe Farm Recreation Ground Inc Lettings

From pitch allocations.

221-4037 TF Grounds maintenance

Covers pre / post-season grounds works for football pitches.

222 4036 Tithe farm property maintenance

This includes alarm maintenance.

231 1082 Orchard Close Recreation Ground Inc Lettings

From pitch allocations. Cricket income received to date.

231 4037 Orchard Close Grounds maintenance

Covers pre / post-season grounds works for football pitches.

232 4036 Orchard Close Property Maintenance

Includes alarm maintenance.

241 1082 Moore Crescent Recreation Ground Inc Lettings

From pitch allocations.

241 4036 Moore Crescent Grounds maintenance

Covers pre/post-season grounds works for football pitches.

242 1082 Inc Lettings

Ad hoc lettings of the pavilion.

242-4011 Moore Crescent Pavilion, Rates

These have been settled in full for the year.

242 4036 Moore Crescent Pavilion Property Maintenance

Expenditure relates to repairs.

242-4038 Moore Crescent Pavilion, Maintenance contracts
Annual maintenance for the CCTV and alarm has been completed.

243 1082 Inc Lettings
Bowls Club rent to be received.

243-4037 MC Grounds maintenance
Sprinkler repair completed, autumn treatment completed and irrigation system maintenance.

271 1084 Income Burial Fees
Income from interments received to date £3,189.00.

271-4011 Cemetery, Rates
These have been settled in full for the year.

271 4020 Misc Establishment Costs
This code is significantly over budget due to the purchase of a bench on behalf of a family and advanced memorial inscription charges, which are reclaimed from the families.

273 1082 Allotment Income
Income received to date £3,538.00.

273 4012 Water Rates
Direct debit payments in arrears.

273 4037 Allotments Grounds Maintenance
This expenditure relates to allotments.

281 4217 HHP Contribution
This is the HRTC contribution to HHP as required under the JVA.

282 4042 Play areas equipment repair
Some repairs have had to be undertaken due to wear and tear.

291 4006 Protective clothing
Expenditure incurred to replace outdated items for the grounds team.

291 4008 Outside Services Training/Courses
To cover grounds team training.

291-4011 Outside Services, Rates
Paid in full.

291 4013 Outside Services rent
Paid in full.

291 4020 Outside Services Misc Establishment Costs
Various small items of expenditure.

291 4036 Outside services Property maintenance
Various small items of expenditure.

291 4038 maintenance contracts
Includes alarm maintenance and fire equipment maintenance.

291 4040 Tree Maintenance
No expenditure has been incurred to date.

291 4041 Outside Services Tree Survey
No expenditure has been incurred to date.

291 4042 Outside services, Equipment maintenance and repairs
Various purchases made.

299 4851 Capital Machinery renewals
Various items have been purchased.

299 4862 Env Capital & Projects CAP Cemetery Provision
This expense relates to the monthly monitoring of water levels at Grendall Lane plus the purchase of new vaults, offset by income received.

4. 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.

5. CONCLUSION AND NEXT STEPS

Proactive budget monitoring will position the council well going forward and help ensure that expenditure and income targets are met.

There are no significant issues or areas of concern to highlight in this report.

6. APPENDICES

Appendix A: Income & Expenditure Report

23/07/2024

Houghton Regis Town Council Current Year

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Detailed Income & Expenditure by Budget Heading 23/07/2024

Month No: 4

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
Environment and Leisure							
<u>201 Village Green Rec Gd</u>							
1082 INC-LETTINGS	1,120	2,869	1,749			39.0%	
Village Green Rec Gd :- Income	<u>1,120</u>	<u>2,869</u>	<u>1,749</u>			<u>39.0%</u>	<u>0</u>
4037 GROUNDS MAINTENANCE	0	7,000	7,000		7,000	0.0%	
Village Green Rec Gd :- Indirect Expenditure	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>	<u>7,000</u>	<u>0.0%</u>	<u>0</u>
Net Income over Expenditure	<u>1,120</u>	<u>(4,131)</u>	<u>(5,251)</u>				
<u>202 Village Green Pavilion</u>							
1082 INC-LETTINGS	(1)	150	151			(0.7%)	
Village Green Pavilion :- Income	<u>(1)</u>	<u>150</u>	<u>151</u>			<u>(0.7%)</u>	<u>0</u>
4011 RATES	2,545	2,800	255		255	90.9%	
4012 WATER RATES	402	1,500	1,098		1,098	26.8%	
4014 ELECTRICITY	393	1,500	1,107		1,107	26.2%	
4036 PROPERTY MAINTENANCE	0	1,000	1,000		1,000	0.0%	
4038 MAINTENANCE CONTRACTS	16	250	234		234	6.6%	
Village Green Pavilion :- Indirect Expenditure	<u>3,357</u>	<u>7,050</u>	<u>3,694</u>	<u>0</u>	<u>3,694</u>	<u>47.6%</u>	<u>0</u>
Net Income over Expenditure	<u>(3,358)</u>	<u>(6,900)</u>	<u>(3,543)</u>				
<u>211 Parkside Rec Gd</u>							
1082 INC-LETTINGS	0	3,000	3,000			0.0%	
Parkside Rec Gd :- Income	<u>0</u>	<u>3,000</u>	<u>3,000</u>			<u>0.0%</u>	<u>0</u>
4013 RENT	50	50	0		0	100.0%	
4037 GROUNDS MAINTENANCE	580	1,500	920		920	38.7%	
Parkside Rec Gd :- Indirect Expenditure	<u>630</u>	<u>1,550</u>	<u>920</u>	<u>0</u>	<u>920</u>	<u>40.6%</u>	<u>0</u>
Net Income over Expenditure	<u>(630)</u>	<u>1,450</u>	<u>2,080</u>				
<u>212 Parkside Pavilion</u>							
4012 WATER RATES	25	300	275		275	8.2%	
4014 ELECTRICITY	126	600	474		474	21.0%	
4015 GAS	54	150	96		96	35.7%	
4036 PROPERTY MAINTENANCE	175	1,000	825		825	17.5%	
Parkside Pavilion :- Indirect Expenditure	<u>379</u>	<u>2,050</u>	<u>1,671</u>	<u>0</u>	<u>1,671</u>	<u>18.5%</u>	<u>0</u>
Net Expenditure	<u>(379)</u>	<u>(2,050)</u>	<u>(1,671)</u>				

Continued over page

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Detailed Income & Expenditure by Budget Heading 23/07/2024

Month No: 4

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>221 Tithe Farm Rec Grd</u>							
1082 INC-LETTINGS	0	1,400	1,400			0.0%	
Tithe Farm Rec Grd :- Income	<u>0</u>	<u>1,400</u>	<u>1,400</u>			<u>0.0%</u>	<u>0</u>
4013 RENT	0	5	5		5	0.0%	
4036 PROPERTY MAINTENANCE	194	0	(194)		(194)	0.0%	
4037 GROUNDS MAINTENANCE	0	1,000	1,000		1,000	0.0%	
Tithe Farm Rec Grd :- Indirect Expenditure	<u>194</u>	<u>1,005</u>	<u>811</u>	<u>0</u>	<u>811</u>	<u>19.3%</u>	<u>0</u>
Net Income over Expenditure	<u>(194)</u>	<u>395</u>	<u>589</u>				
<u>222 Tithe Farm Store</u>							
4012 WATER RATES	9	200	191		191	4.4%	
4014 ELECTRICITY	2,266	600	(1,666)		(1,666)	377.7%	
4036 PROPERTY MAINTENANCE	175	500	325		325	35.0%	
Tithe Farm Store :- Indirect Expenditure	<u>2,450</u>	<u>1,300</u>	<u>(1,150)</u>	<u>0</u>	<u>(1,150)</u>	<u>188.4%</u>	<u>0</u>
Net Expenditure	<u>(2,450)</u>	<u>(1,300)</u>	<u>1,150</u>				
<u>231 Orchard Close Rec Grd</u>							
1082 INC-LETTINGS	0	1,800	1,800			0.0%	
Orchard Close Rec Grd :- Income	<u>0</u>	<u>1,800</u>	<u>1,800</u>			<u>0.0%</u>	<u>0</u>
4037 GROUNDS MAINTENANCE	268	1,000	732		732	26.8%	
Orchard Close Rec Grd :- Indirect Expenditure	<u>268</u>	<u>1,000</u>	<u>732</u>	<u>0</u>	<u>732</u>	<u>26.8%</u>	<u>0</u>
Net Income over Expenditure	<u>(268)</u>	<u>800</u>	<u>1,068</u>				
<u>232 Orchard Close Pavilion</u>							
4012 WATER RATES	21	400	379		379	5.2%	
4014 ELECTRICITY	292	450	158		158	64.8%	
4036 PROPERTY MAINTENANCE	175	1,000	825		825	17.5%	
Orchard Close Pavilion :- Indirect Expenditure	<u>488</u>	<u>1,850</u>	<u>1,362</u>	<u>0</u>	<u>1,362</u>	<u>26.4%</u>	<u>0</u>
Net Expenditure	<u>(488)</u>	<u>(1,850)</u>	<u>(1,362)</u>				
<u>241 Moore Crescent Rec Grd</u>							
1082 INC-LETTINGS	0	2,600	2,600			0.0%	
Moore Crescent Rec Grd :- Income	<u>0</u>	<u>2,600</u>	<u>2,600</u>			<u>0.0%</u>	<u>0</u>
4037 GROUNDS MAINTENANCE	0	1,100	1,100		1,100	0.0%	
Moore Crescent Rec Grd :- Indirect Expenditure	<u>0</u>	<u>1,100</u>	<u>1,100</u>	<u>0</u>	<u>1,100</u>	<u>0.0%</u>	<u>0</u>
Net Income over Expenditure	<u>0</u>	<u>1,500</u>	<u>1,500</u>				

Detailed Income & Expenditure by Budget Heading 23/07/2024

Month No: 4

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>242 Moore Crescent Pavilion</u>							
1082 INC-LETTINGS	116	200	84			58.0%	
Moore Crescent Pavilion :- Income	116	200	84			58.0%	0
4011 RATES	4,192	4,700	508		508	89.2%	
4012 WATER RATES	254	2,700	2,446		2,446	9.4%	
4014 ELECTRICITY	346	2,200	1,854		1,854	15.7%	
4015 GAS	310	1,400	1,090		1,090	22.1%	
4036 PROPERTY MAINTENANCE	1,281	1,500	219		219	85.4%	
4038 MAINTENANCE CONTRACTS	638	650	12		12	98.2%	
Moore Crescent Pavilion :- Indirect Expenditure	7,021	13,150	6,129	0	6,129	53.4%	0
Net Income over Expenditure	(6,905)	(12,950)	(6,045)				
<u>243 Moore Crescent Bowling Gn</u>							
1082 INC-LETTINGS	0	6,300	6,300			0.0%	
Moore Crescent Bowling Gn :- Income	0	6,300	6,300			0.0%	0
4037 GROUNDS MAINTENANCE	0	6,300	6,300		6,300	0.0%	
Moore Crescent Bowling Gn :- Indirect Expenditure	0	6,300	6,300	0	6,300	0.0%	0
Net Income over Expenditure	0	0	0				
<u>261 Bidwell Rec Grd & Countryside</u>							
1082 INC-LETTINGS	0	3,000	3,000			0.0%	
Bidwell Rec Grd & Countryside :- Income	0	3,000	3,000			0.0%	0
4037 GROUNDS MAINTENANCE	0	2,000	2,000		2,000	0.0%	
Bidwell Rec Grd & Countryside :- Indirect Expenditure	0	2,000	2,000	0	2,000	0.0%	0
Net Income over Expenditure	0	1,000	1,000				
<u>262 Bidwell Pavilion</u>							
4012 WATER RATES	0	400	400		400	0.0%	
4014 ELECTRICITY	0	400	400		400	0.0%	
4015 GAS	0	1,000	1,000		1,000	0.0%	
4036 PROPERTY MAINTENANCE	0	1,000	1,000		1,000	0.0%	
4038 MAINTENANCE CONTRACTS	0	500	500		500	0.0%	
Bidwell Pavilion :- Indirect Expenditure	0	3,300	3,300	0	3,300	0.0%	0
Net Expenditure	0	(3,300)	(3,300)				

Detailed Income & Expenditure by Budget Heading 23/07/2024

Month No: 4

Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>271 Houghton Regis Cemetery</u>							
1084 Income Burial Fees	3,189	20,000	16,811			15.9%	
Houghton Regis Cemetery :- Income	3,189	20,000	16,811			15.9%	0
4011 RATES	1,167	1,200	33		33	97.3%	
4012 WATER RATES	68	200	132		132	33.8%	
4020 MISC. ESTABLISH.COST	1,057	0	(1,057)		(1,057)	0.0%	
Houghton Regis Cemetery :- Indirect Expenditure	2,292	1,400	(892)	0	(892)	163.7%	0
Net Income over Expenditure	897	18,600	17,703				
<u>273 Allotments</u>							
1082 INC-LETTINGS	3,538	3,700	163			95.6%	
Allotments :- Income	3,538	3,700	163			95.6%	0
4012 WATER RATES	0	700	700		700	0.0%	
4037 GROUNDS MAINTENANCE	532	1,000	468		468	53.2%	
Allotments :- Indirect Expenditure	532	1,700	1,168	0	1,168	31.3%	0
Net Income over Expenditure	3,006	2,000	(1,006)				
<u>281 Public Open Spaces</u>							
4037 GROUNDS MAINTENANCE	500	500	0		0	100.0%	
4217 HHP Project Contribution	0	29,000	29,000		29,000	0.0%	
4992 Trs from Earmarked Reserve	0	(3,000)	(3,000)		(3,000)	0.0%	
Public Open Spaces :- Indirect Expenditure	500	26,500	26,000	0	26,000	1.9%	0
Net Expenditure	(500)	(26,500)	(26,000)				
<u>282 Play Areas (all)</u>							
4037 GROUNDS MAINTENANCE	0	1,900	1,900		1,900	0.0%	
4042 Equipment Repairs & Maintenance	984	12,000	11,016		11,016	8.2%	
Play Areas (all) :- Indirect Expenditure	984	13,900	12,916	0	12,916	7.1%	0
Net Expenditure	(984)	(13,900)	(12,916)				
<u>283 Street Furniture</u>							
4036 PROPERTY MAINTENANCE	0	1,000	1,000		1,000	0.0%	
Street Furniture :- Indirect Expenditure	0	1,000	1,000	0	1,000	0.0%	0
Net Expenditure	0	(1,000)	(1,000)				

Detailed Income & Expenditure by Budget Heading 23/07/2024

Month No: 4

Committee Report

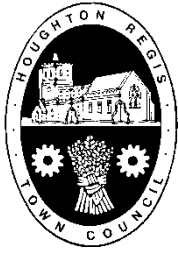
	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>291</u> <u>Outside Services</u>							
1091 Income Miscellaneous	7,250	3,800	(3,450)			190.8%	
Outside Services :- Income	7,250	3,800	(3,450)			190.8%	0
4006 PROTECTIVE CLOTHING	125	1,500	1,375		1,375	8.3%	
4008 TRAINING/COURSES	1,158	3,000	1,842		1,842	38.6%	
4011 RATES	12,553	11,000	(1,553)		(1,553)	114.1%	
4012 WATER RATES	94	800	706		706	11.8%	
4013 RENT	7,750	15,500	7,750		7,750	50.0%	
4014 ELECTRICITY	823	2,200	1,377		1,377	37.4%	
4015 GAS	24	200	176		176	11.9%	
4017 HEALTH & SAFETY	75	1,000	925		925	7.5%	
4018 REFUSE DISPOSAL	7,362	24,000	16,638		16,638	30.7%	
4020 MISC. ESTABLISH.COST	20	600	580		580	3.3%	
4036 PROPERTY MAINTENANCE	42	1,000	958		958	4.2%	
4038 MAINTENANCE CONTRACTS	334	850	516		516	39.3%	
4039 HORTICULTURAL SUPPLIES	1,885	5,000	3,115		3,115	37.7%	
4040 Tree maintenance	0	6,000	6,000		6,000	0.0%	
4042 Equipment Repairs & Maintenance	4,510	9,000	4,490		4,490	50.1%	
4044 VEHICLE FUEL	2,622	12,000	9,378		9,378	21.9%	
4045 VEHICLE TAX & INSURANCE	1,005	1,200	195		195	83.8%	
4059 OTHER PROFESSIONAL FEES	0	2,200	2,200		2,200	0.0%	
Outside Services :- Indirect Expenditure	40,382	97,050	56,668	0	56,668	41.6%	0
Net Income over Expenditure	(33,132)	(93,250)	(60,118)				
<u>292</u> <u>E&L Staff Costs</u>							
4001 STAFF SALARIES	59,648	163,500	103,852		103,852	36.5%	
4002 EMPLOYERS N.I	5,490	22,232	16,742		16,742	24.7%	
4003 EMPLOYERS SUPERANN.	16,554	44,248	27,694		27,694	37.4%	
4005 STAFF OVERTIME	252	0	(252)		(252)	0.0%	
E&L Staff Costs :- Indirect Expenditure	81,944	229,980	148,036	0	148,036	35.6%	0
Net Expenditure	(81,944)	(229,980)	(148,036)				
<u>299</u> <u>E&L Capital & Projects</u>							
1071 YIF Grant	19,412	0	(19,412)			0.0%	
1074 External Grant	49,505	0	(49,505)			0.0%	
E&L Capital & Projects :- Income	68,917	0	(68,917)				0
4053 Loan payments- Moore Cres. Pav	12,034	24,069	12,035		12,035	50.0%	
4066 Loan payments - Tithe Farm Pav	15,152	32,791	17,639		17,639	46.2%	

Detailed Income & Expenditure by Budget Heading 23/07/2024

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Committee Report

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
4851 CAP-Machinery Renewals	0	20,000	20,000		20,000	0.0%	
4856 CAP - Street Furniture	0	9,749	9,749	24,143	(14,394)	247.6%	
4858 CAP - PLAY AREAS & EQPT	0	15,000	15,000		15,000	0.0%	
4862 CAP - Cemetery Provision	4,320	0	(4,320)		(4,320)	0.0%	
4871 CAP - Pavilion Renovations	3,260	0	(3,260)		(3,260)	0.0%	
4891 YIF Project	11,620	0	(11,620)		(11,620)	0.0%	
E&L Capital & Projects :- Indirect Expenditure	46,387	101,609	55,222	24,143	31,079	69.4%	0
Net Income over Expenditure	22,530	(101,609)	(124,139)				
Environment and Leisure :- Income	84,128	48,819	(35,309)			172.3%	
Expenditure	187,805	521,794	333,989	24,143	309,846	40.6%	
Movement to/(from) Gen Reserve	(103,677)	(472,975)	(369,298)				
Grand Totals:- Income	84,128	48,819	(35,309)			172.3%	
Expenditure	187,805	521,794	333,989	24,143	309,846	40.6%	
Net Income over Expenditure	(103,677)	(472,975)	(369,298)				
Movement to/(from) Gen Reserve	(103,677)	(472,975)	(369,298)				



ENVIRONMENT & LEISURE COMMITTEE

Agenda Item 11

Date:	29th July 2024
Title:	Terra Croft Leisure Gardens Update
Purpose of the Report:	To receive an update on the management of the Town Council-owned allotment.
Contact Officer:	Ian Haynes, Head of Environment and Community Services

1. RECOMMENDATION

None

2. BACKGROUND

Town Council has one allotment site, Terra Croft Leisure Gardens, with 48 plots.

According to the allotment software, around 223 people are currently on the waiting list, which, based on current allotment plot capacity, is less than four times more than the Council currently has available plots to rent. This is up from 216 in April 2024.

This report provides Members with an update on work undertaken since the previous Allotment Working Group meeting held on 11th July 2023.

3. LEGAL CONSIDERATIONS

The majority of the law relating to allotments is contained in the following Acts of Parliament:

- Small Holdings and Allotments Act 1908;
- Allotments Act 1922;
- Allotments Act 1925;
- Allotments Act 1950;
- Local Government Act 1972, Schedule 29, paragraph 9.

There is a distinction to be made between an allotment and an allotment garden. An allotment is a parcel of land not more than five acres in extent, cultivated as a garden or farm (s.1, AA 1925). It includes a field garden, a fuel

allotment, an allotment garden, and other land not more than five acres in extent.

An allotment garden is a type of allotment, being a plot of land not exceeding 1,011.71 square metres, cultivated by the occupier for the provision of vegetables and fruit crops for themselves and their family (s.22, AA 1922). In practice, most local authority allotments fall within the category of an allotment garden.

Allotment authorities are the councils of London boroughs, districts, parishes and communities. Whilst these authorities all have power to provide allotments and allotment gardens, there is a statutory duty on them to provide allotment gardens sufficient to meet the demand of the local community (s.23, SH&AA 1908; s.9, AA 1950)

Allotments, including allotment gardens, are treated as agricultural land for the purposes of exemption from non-domestic rating. (s.51 LGFA 1988 and Schedule 5, paras1-9(2))

4. MANAGEMENT OF THE WAITING LIST

A waiting list is maintained by the Town Council and is operated on a strict allocation by the date of registration. When a potential allotment holder contacts the council for an allotment, they are placed on the waiting list. The date of the enquiry is logged in the software alongside contact details.

Plots only become available when an allotment tenancy holder either gives up the plot voluntarily or the Council terminates a tenant's tenancy agreement. Termination of any tenancy agreement can only be implemented according to legislative requirements and is quite restrictive.

There is an expectation that tenants shall keep their allotment plot in a good state of cultivation and free from perennial weeds. Allotment holders will also be expected to abide by the terms of their allotment tenancy agreement and allotment rules as determined by the Council and as considered necessary. Non-compliance will render their tenancy agreement terminated.

5. ALLOTMENT INSPECTION

Allotment inspections are regularly undertaken. These inspections identified a number of plots that were not being cultivated to the standard required.

The following grades/status have been awarded to the plots at Terra Croft.

Green – 45

Amber – 1

Red – 1

In the process of tenancies being terminated – 0

Vacant – 1

7. IMPLICATIONS

Corporate Implications

- There are no corporate implications arising from the recommendation

Risk Implications

- There are no risk implications arising from the recommendation

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 the recommendation.

8. CONCLUSION AND NEXT STEPS

The demand for allotment plots remains high and is currently outstripping the available supply. Additional land may be available in the future. The Town Council will continue managing the current and allotments waiting list.

Application Form

**UK Shared Prosperity Fund and Rural
England Prosperity Fund**

Community Grant Fund

Round two - 2024/25

A great place to live and work.

By filling in this application form you are consenting to the data supplied being held by Central Bedfordshire Council until monitoring and evaluation of the UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) programme awarded to Central Bedfordshire Council is completed.

We welcome applications from not-for-profit community groups and organisations operating in Central Bedfordshire area to apply for grant funding for projects that benefit the local community and meet UKSPF and REPF outcomes. Please read the guidance with this application form, before starting your application. [UKSPF Applicant Guidance .docx](#)

Capital Grant Funding is available from the government's UK Shared Prosperity Fund, and from the Rural England Prosperity Fund for rural areas.

Subsidy control

All applications must take consideration of how the proposed activity will meet the subsidy control requirements as outlined by the UK government's guidance.

Please let us know if you have received any government grant funding within the past 3 years.

[UK subsidy control regime - GOV.UK \(www.gov.uk\)](http://www.gov.uk)

Has your organisation received any funding from the UK Government in the last 3 years?

Yes, detail below

Youth Investment Fund £712,000 to support the delivery of a community & youth center at Tithe Farm recreation ground plus youth support work

UKSPF Round 1 :

£91,000 Town Centre fund

£30,000 Cultural fund

No

Privacy Notice

Why We Need Your Information?

Central Bedfordshire Council will use the information collected on this form to assess UKSPF and REPF applications. We may use this information to contact you about your project and application, including contacting you for further information and with grant process updates.

Who do we share your information with?

We do not share this information with anyone other than the companies that help us provide these services to you. They are only allowed to use it to provide these services.

How the law allows us to use your personal information

Central Bedfordshire Council will process your information on the basis that it is necessary for us to fulfil our statutory duties.

We do not normally ask for 'Special category data' (information which reveals your racial or ethnic origin, political opinions, trade union membership, religious or philosophical beliefs, health or sexual orientation or genetic or biometric data) however if any such information is included this will be processed on the basis that is necessary for statutory and government purposes.

How long will the information be kept?

We only keep information for as long as it is needed. This will be based on either a legal requirement (where a law says we must keep information for a specific period of time) or accepted business practice. This is set out in our retention schedule.

For more information about how the Council uses your data, your rights and who to contact if you have any concerns please see the Council's main [privacy notice](#) which can be found here.

Please ensure you are able to submit your application along with the following essential documents:

Please select and confirm each item you are submitting with your application; your application will not progress if any items are missing or incomplete.

A working email address – pls use clare.evans@houghtonregis-tc.gov.uk

Governance documents – pls see [Council Policies \(houghtonregis-tc.gov.uk\)](https://www.houghtonregis-tc.gov.uk/Council-Policies)

Last financial year's accounts and a bank account for the organisation (this cannot be a personal account) Pls see [Finance \(houghtonregis-tc.gov.uk\)](https://www.houghtonregis-tc.gov.uk/Finance)

H/R Town Council

600708

45790698

Evidence of your match funding confirmation – HRTC has made a commitment to remodel the existing pavilion as part of the wider Tithe Farm Sports project. [5_2022-06-13 minutes.pdf \(houghton-regis-town-council.s3.eu-west-1.amazonaws.com\)](https://www.houghton-regis-town-council.s3.eu-west-1.amazonaws.com/5_2022-06-13_minutes.pdf) The project includes the budget to enable this remodelling to take place. Should CBC require a more direct funding commitment approval can be obtained at the next E&L Committee on 29th July 2024. Members have been advised of this project and have offered their informal support.

Quotes for your project – (all must be dated within 30 days of submission) – HRTC undertook a competitive tender process for the construction of the new pavilion, works to the car park and the existing pavilion were included in this tender process as extras should the works prove financially achievable. The quote for this work is attached. However we would undertake a competitive procurement process this summer should the grant be approved.

Copies of relevant insurances (Public Liability up to £5m) - Pls see [public-liability-certificate.pdf \(houghtonregis-tc.gov.uk\)](https://www.houghtonregis-tc.gov.uk/public-liability-certificate.pdf)

Copies of all planning permission documents, or project authorisation evidence if applicable - Pls see attached


Evidence of landlord or landowner's permission for this project - HRTC own site

Copies of letters of support/stakeholder engagement requested from stakeholders and Ward Cllrs. Attached replies received to date. Also attached HRTC Corporate Plan Summary of consultation as emailed to HRTC Cllrs which offers general support to community hubs and facilities


A robust and detailed project plan, detailing key milestones and dates

Have you read the UKSPF and REPF applicant guidance document prior to filling in this application form?

I confirm I have read and understood the applicant guidance document prior to filling in this application form.

Signed:  Dated: 11 / 07 / 2024

I am submitting before 12th July 2024 and would like the UKSPF/REPF CBC team to review and inform me if I have any areas of my application with missing data. I understand I need to resubmit my application with any missing data by Friday 19th July 10am, to be considered for this fund.

Signed:  Dated: 11 / 07 / 2024

1: About your organisation

Project name	Transforming Tithe Farm Pavilion: A Home for Houghton Regis 'Men in Sheds'
Your organisation	Houghton Regis Town Council
Name of project lead	Ian Haynes
Email	ian.haynes@houghtonregis-tc.gov.uk
Organisation's address (where you would like any correspondence sent)	Council Offices Peel Street Houghton Regis Beds LU55EY
Project lead's phone number	01582 708540

<p>Organisation's website or social media platforms</p> <p>(If applicable)</p>	<p>Welcome Houghton Regis Town Council (houghtonregis-tc.gov.uk)</p>
<p>Organisation type</p> <p>(Please choose most appropriate option)</p>	<p><input type="checkbox"/> Not for profit organisation / Community group</p> <p><input type="checkbox"/> Charity</p> <p><input checked="" type="checkbox"/> Government organisation</p> <p><input type="checkbox"/> School or education provider</p> <p>Other (please specify):</p>
<p>Company/Charity Registration Number (or equivalent)</p> <p>Please provide company registration number or registered charity number (leave blank if not applicable)</p>	<p>N/A</p>
<p>Is your organisation VAT registered?</p> <p>If yes, please provide your VAT Number.</p> <p>Please note VAT reclaimable from HMRC is ineligible.</p>	<p><input checked="" type="checkbox"/> Yes</p> <p>VAT number: _____982240420</p> <p><input type="checkbox"/> No</p>
<p>2: About your project</p>	
<p>Project description</p> <p>Please provide a brief summary of your project.</p>	<p>Max 100 words</p> <p>The Tithe Farm pavilion will undergo a remodel to accommodate 'Men in Sheds,' a community project aimed at addressing social isolation, particularly among men aged 55 and above.</p> <p>This initiative offers a workshop space where participants can take part in hands-on hobbies, exchange skills, and interact with others. The goal of 'Men in Sheds' is to enhance the well-being and health of men who may have become isolated due to life changes or health issues.</p>

<p>Please tell us if this grant is requested for improvements to an existing facility or for a new facility.</p>	<p>The workshop provides tools and equipment for a range of activities, spanning from repairs and upcycling to creating new items.</p> <p>Members can utilise their existing skills, acquire new ones, and enjoy the advantages of collaborating in a group setting. This program encourages camaraderie, learning, and community involvement in a relaxed and supportive environment.</p> <p><input checked="" type="checkbox"/> Grant is for a new project/facility.</p> <p><input checked="" type="checkbox"/> Grant is for an existing project/facility.</p> <p>The grant is for a new project in an existing facility.</p>
<p>Expenditure location</p> <p>Please detail where the project will take place and the location where the funds will be spent.</p> <p>Detail here where any items purchased will be stored or kept.</p>	<p>Project will be delivered:-</p> <p>Tithe Farm Pavilion (existing pavilion, not new pavilion)</p> <p>Tithe Farm Road</p> <p>Houghton Regis</p> <p>LU55JF</p> <p>Any capital items purchased will be stored or kept:-</p> <p>Tithe Farm Pavilion (existing pavilion, not new pavilion)</p> <p>Tithe Farm Road</p> <p>Houghton Regis</p> <p>LU55JF</p>
<p>Total project cost</p>	<p>£123,332</p>
<p>UKSPF/REPF grant funding request</p>	<p>£40,000</p>

Match Funding

HRTC has made a commitment to remodel the existing pavilion as part of the wider Tithe Farm Sports project. [5 2022-06-13 minutes.pdf \(houghton-regis-town-council.s3.eu-west-1.amazonaws.com\)](#) Should CBC require a more direct funding commitment approval can be obtained at the next E&L Committee on 29th July 2024. Members have been advised of this project and have offered their informal support.

Applications for no more than 80% of the total project costs up to the maximum of £40,000 will be accepted. The remaining project costs will be your match funding to the project. This must be a financial contribution.

Match Funding	£83,332	
You must have at least 20% Match Funding.	60% of total project cost	
Please ensure you supply evidence of your matched fund.	Source of funding	Status of funding
	HRTC funds	Available
Additional information		
<p>Please describe any procurement activity and explain how your project delivers value for money.</p> <p>Please attach quotes to your application.</p>	<p>The project will be subject to the council's Financial Regulations, which require a competitive procurement process to be undertaken.</p> <p>HRTC undertook a competitive tender process for the construction of the new pavilion, works to the car park and the existing pavilion were included in this tender process as extras should the works prove financially achievable. As such we are unable to provide 3 quotes dated within the last 30 days. Included is the quote from the approved contractor to deliver this element of the project.</p>	

3: Project details

Community benefit	Men in Sheds at Tithe Farm Pavilion
Please explain how your project will provide a clear community benefit.	Men in Sheds is a community project designed to reduce social isolation, especially among men over 55. Our goal is to renovate the Tithe Farm pavilion, creating a friendly workshop where
Specifically, how it promotes equality of opportunity and	

fosters 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.

participants can take part in practical activities, share skills, and form meaningful connections.

Our objectives are to:

1. Combat social isolation, especially in older men
2. Promote mental and physical well-being
3. Facilitate skill-sharing and lifelong learning
4. Encourage community engagement

The project addresses challenges faced by men who have become isolated due to life changes or health issues. By providing a well-equipped workshop, we aim to empower participants to:

- Utilize and enhance existing skills
- Explore new interests
- Collaborate on various projects
- Enjoy peer camaraderie

Men in Sheds offers more than practical activities. It provides a relaxed environment for socializing, discussions, and access to information on health and social services. This approach has shown significant positive impacts on participants' overall well-being and sense of purpose.

Key benefits include:

- Improved physical and mental health
- Enhanced daily structure and purpose
- Formation of new friendships and social connections
- Increased community participation
- Better access to support services
- Improved confidence and self-worth
- Skill retention and development

	<p>The project will also organize external activities and collaborate with local schools and community initiatives, further expanding its positive impact.</p> <p>Men in Sheds is a proven model that enhances the lives of older men, promotes active ageing, and strengthens the community fabric.</p>
<p>Evidence of local need</p> <p>Please explain how your project will meet a local need such as levelling up a deficit in community infrastructure.</p>	<p>This project aims to fill a social infrastructure gap and provide support services specifically for older men in the rapidly growing town of Houghton Regis. While social facilities and services are emerging in the housing growth areas, they tend to focus on sports and young people. The existing Houghton Regis already houses various community spaces where several support and social organizations operate. However, there is currently no dedicated provision for older men in either the existing or emerging town.</p> <p>The Men in Sheds project requires a dedicated space due to the nature of the activities and the necessary equipment. Overall, the project aims to address the following issues:</p> <ol style="list-style-type: none"> 1. Lack of dedicated social space: <ul style="list-style-type: none"> ○ No existing dedicated social hub for older men ○ Absence of a common place for men to gather and socialize 2. Limited activity options: <ul style="list-style-type: none"> ○ Lack of facilities offering meaningful activities for men ○ No similar projects in the vicinity 3. Service engagement gap: <ul style="list-style-type: none"> ○ Observed slower engagement with support services by men ○ Need for an alternative approach to connect men with health and social services 4. Demographic trends: <ul style="list-style-type: none"> ○ Aging local population, increasing the target group for this initiative 5. Community development: <ul style="list-style-type: none"> ○ Opportunity to create a unique facility that addresses multiple social needs

	<ul style="list-style-type: none"> ○ Potential to strengthen community bonds and promote active aging <p>6. Holistic approach:</p> <ul style="list-style-type: none"> ○ Addresses social isolation, skill development, and health awareness simultaneously ○ Fills a gap in preventative services for older men <p>In 2023/24 HRTC developed and consulted upon a Corporate Plan for the Town Council. The Corporate Plan includes for the provision of a wide network of community hubs offering and enhancing a range of community services, facilities and activities. A copy of the Plan can be found here: Strategic Development (houghtonregis-tc.gov.uk)</p>
<p>Partnerships/Collaboration</p> <p>Will you be working with any other organisations to deliver your project, to increase the benefit of it to others.</p>	<p>The project will look to work with the following organisations:</p> <p>Beds FA Football Academy – to help bridge the generation gap through shared ‘Shed’ projects and sports engagement</p> <p>Houghton Hall Park volunteers – to support this group in creating frameworks for plant and flower displays</p> <p>Houghton Regis Helpers – to support this group in delivering community support to residents in need (repairing household items and gardening equipment)</p> <p>All Houghton Regis Lower schools to support them in their stage productions, design technology classes and school gardening, contributing to their Eco-Schools awards</p>
<p>Stakeholder engagement</p> <p>Please tell us about any engagement you have carried out with stakeholders of your project (e.g. facility users, the wider community, local Ward Councillor) and what was the outcome.</p>	<p>Engagement has been carried out with:</p> <p>Ward Cllrs</p> <p>HRTC Cllrs</p> <p>Beds FA Football Academy</p> <p>Houghton Hall Park volunteers</p> <p>Houghton Regis Helpers</p> <p>Fulhouse theatre</p> <p>HR Baptist Church</p>

	<p>Full support for the project has been project with many offers of engagement and mutual support offered.</p> <p>Attached HRTC Corporate Plan Summary of consultation as emailed to HRTC Cllrs which offers general support to community hubs and facilities.</p>
<p>Permissions</p> <p>Please tell us if your project needs planning permission, and if so, what stage you are at, and what are the next steps.</p> <p>Please tell us how you are working with your landlord or land/building owner. You will need to provide written evidence of this.</p>	<p>Planning permission has been secured for a wider project. The decision notice is attached.</p> <p>The land is owned by CBC but is under a long term lease to HRTC. A copy of the lease can be supplied if required.</p>
<p>Project objectives</p> <p>What are your project aims and objectives and how do they fit with the fund objectives</p> <p>Include Specific, Measurable, Achievable, Realistic and Time-limited (SMART) objectives.</p>	<p>Project Aims:</p> <ol style="list-style-type: none"> 1. To combat social isolation, especially among men over 55 in our community 2. To promote overall well-being and health of older men 3. To create a supportive environment for skill-sharing and lifelong learning 4. To foster community engagement and social connections, especially among older men <p>Project Objectives:</p> <ol style="list-style-type: none"> 1. Refurbish Tithe Farm pavilion to create a fully equipped 'Men's Shed' workshop within 3 months 2. Recruit and engage at least 40 men aged 55+ in the first year of operation 3. Offer a minimum of 12 different skill-building workshops or activities per year with a focus on delivering outcomes to support the enhancement of arts, culture and heritage, such as the design and fit out of floats for the town carnival, backdrops for the HR Hullabaloo festival, grounds care tool and equipment maintenance, providing a Santa toy workshop at Santa's grotto. 4. Achieve an 85% regular attendance rate among registered participants within the first year

5. Establish partnerships with at least 3 local health and social service providers to facilitate information sharing and support
6. Establish partnerships with at least 2 local heritage organisations
7. Engage with Houghton Hall Park to support this initiative in delivering improved green spaces through the maintenance and upkeep of tools and equipment and the provision of display stands and features
8. Organise 4 community outreach projects or events in the first year to showcase participants' skills and contributions
9. Conduct quarterly satisfaction surveys, aiming for an 80% satisfaction rate among participants
10. Implement a peer support system within the first 6 months of operation
11. Reduce self-reported feelings of isolation among participants by 50% after one year, as measured by pre-project surveys and annual surveys
12. Facilitate at least 2 intergenerational activities with local schools or youth groups per quarter
13. Environmental sustainability practices will be incorporated into the Shed's operations and projects on the basis of refurbishment, recycle, reuse, re-purpose
14. To set a target of 30% of volunteer hours to contribute to community projects.

The project aims and objectives align very well with the fund objectives:

1. Support local arts, cultural, heritage and creative activities:
 - Objective 3 directly addresses this by offering skill-building workshops focused on arts, culture, and heritage activities (e.g., carnival floats and festival backdrops).
 - Objective 6 establishes partnerships with local heritage organisations.
 - Aim 3 supports lifelong learning, which can include arts and cultural activities.
2. Impactful volunteering and/or social action projects:
 - The entire project is a social action initiative addressing isolation and well-being (Aims 1 and 2).
 - Objective 8 involves community outreach projects.
 - The last objective sets a target for volunteer hours contributed to community projects.
 - Objective 12 facilitates intergenerational activities, promoting social action across age groups.

	<p>3. Provide capital funding to improve buildings and facilities and build resilience against flooding:</p> <ul style="list-style-type: none"> ○ Objective 1 directly addresses this by refurbishing Tithe Farm pavilion. <p>4. Develop green spaces and woodlands for recreational and environmental benefit and community well-being:</p> <ul style="list-style-type: none"> ○ Objective 7 directly supports this by engaging with Houghton Hall Park to improve green spaces. ○ Objective 13 incorporates environmental sustainability practices. ○ The overall focus on well-being (Aim 2) aligns with the community well-being aspect. <p>The project shows strong alignment with all four fund objectives. It particularly excels in supporting local arts and heritage, promoting volunteering and social action, and improving facilities. The green space and environmental aspects are also well addressed, especially through the partnership with Houghton Hall Park.</p> <p>Overall, this project demonstrates a comprehensive approach that addresses all the fund's objectives while meeting crucial community needs.</p>
<p>Project governance</p> <p>Please provide a summary description of how you will deliver your project Including roles and responsibilities and governance arrangements</p>	<p>HRTC governance arrangements are within Standing Orders and Financial Regulations: Council Policies (houghtonregis-tc.gov.uk)</p>
<p>Previous UKSPF/REPF community Grant Funding</p> <p>Please tell us if you have applied previously, received a grant fund from the first round of this grant funding.</p> <p>Whilst all applications are eligible regardless of outcome, we will in the event of a tie, score award one additional point to an application that has not previously received funding.</p>	<p><input checked="" type="checkbox"/> Yes applied in 23/24 but was unsuccessful</p> <p><input type="checkbox"/> Same project</p> <p><input checked="" type="checkbox"/> This is a new project</p> <p><input type="checkbox"/> Yes applied in 23/24 and was successful</p> <p><input type="checkbox"/> No, this is my first application to this fund</p>

Project delivery

Use the table to show the activities/items involved in delivering your project.

Please include key tasks and decisions, planning permissions and other consents and activities to measure your outcomes (such as surveys)

Please note your project must be completed in full by 31st December 2024. This plan must demonstrate this.

Activity/item	Start date	End date	Dependencies/Constraints	Cost if funded by UKSPF/REPF
Undertake and complete a procurement process for the refurbishment of Tithe Farm Pavilion	28/07/24	30/08/24	Staff capacity Drawing up of design specification Date of grant award Date of grant agreement	£1000
Undertake the refurbishment of Tithe Farm Pavilion	23/09/24	21/10/24	Date of grant award Date of grant agreement	£34000
Undertake community engagement for the project	28/07/24	30/08/24	Staff capacity	£500
Establish a community lead project steering group to: shape fit out	30/08/24	21/10/24	Staff capacity Community engagement/availability of volunteers	£1000

<p>source equipment</p> <p>establish community partnerships</p> <p>Ensure environmental sustainability practices are incorporated into the projects - refurbishment, recycle, reuse, re-purpose</p>				
<p>Establish and begin to deliver an annual programme of skill building workshops</p>	30/08/24	31/12/24	<p>Staff capacity</p> <p>Community engagement/availability of volunteers</p>	£1000
<p>Establish and begin to deliver 4 community outreach projects or events</p>	30/08/24	31/12/24	<p>Staff capacity</p> <p>Community engagement/availability of volunteers</p>	£1000
<p>Undertake a pre project satisfaction survey</p>	01/10/24	30/10/24	<p>Staff capacity</p> <p>Community engagement/availability of volunteers</p>	£0
<p>Establish a peer support system</p>	01/11/24	30/11/24	<p>Staff capacity</p> <p>Community engagement/availability of volunteers</p> <p>Availability of training/mentoring</p>	£500

Establish and begin to deliver 2 intergenerational activities with local schools or youth groups	30/08/24	31/12/24	Staff capacity Community engagement/availability of volunteers	£1000
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Project details continued

Please choose which UKSPF/REPF outcomes your project aims to achieve

You can choose both if they are both applicable

Increase in the number of people perceiving that the facilities/amenities have improved as a result of the funded project

Increase in the number of users of the amenities/facilities as a result of the funded project

Tell us how you will monitor these UKSPF and REPF outcomes

Please include further information on how you will evidence and measure the UKSPF outcomes you have selected.

Please describe the baseline position before the project starts and how you will measure the outcome.

Baseline position

The existing Tithe Farm pavilion has been replaced by a new pavilion incorporating a community space. The existing pavilion is of sound construction but requires an internal fit-out to provide a usable space.

There are no local services available to support older men.

Evidence and measurement of project outcomes

- Refurbish Tithe Farm pavilion to create a fully equipped 'Men's Shed' workshop within 3 months – completion certificate from the contractor
- Recruit and engage at least 40 men aged 55+ in the first year of operation – attendance register to be kept by community lead project steering group
- Offer a minimum of 12 different skill-building workshops or activities per year with a focus on delivering outcomes to support the enhancement of arts, culture and heritage, such as the design and fit-out of floats for the town carnival, backdrops for the HR Hullabaloo festival, grounds care tool and equipment maintenance, providing a Santa toy workshop at Santa's grotto. – annual programme to be created and shared by community lead project steering group
- Achieve 85% regular attendance rate among registered participants within the first year – attendance register to be kept by community lead project steering group
- Establish partnerships with at least 3 local health and social service providers to facilitate information sharing and support – partnerships established and recorded by community lead project steering group
- Establish partnerships with at least 2 local heritage organisations - partnerships established and recorded by community lead project steering group
- Engage with Houghton Hall Park to support this initiative in delivering improved green spaces through the maintenance and upkeep of tools and equipment and the provision of display stands and features - partnership established and recorded by community lead project steering group

- Organise 4 community outreach projects or events in the first year to showcase participants' skills and contributions – annual programme to be created and shared by community lead project steering group
- Conduct quarterly satisfaction surveys, aiming for an 80% satisfaction rate among participants - survey established and recorded by community lead project steering group
- Implement a peer support system within the first 6 months of operation - established by community lead project steering group
- Reduce self-reported feelings of isolation among participants by 50% after one year, as measured by pre-project surveys and annual surveys - established by community lead project steering group
- Facilitate at least 2 intergenerational activities with local schools or youth groups per quarter – annual programme to be created and shared by community lead project steering group
- Environmental sustainability practices will be incorporated into the Shed's operations and projects on the basis of refurbishment, recycle, reuse, re-purpose – to be incorporated into the ethos of the Shed by the community lead project steering group
- To set a target of 30% of volunteer hours to contribute to community projects- to be recorded by community lead project steering group

4: Risk Register

Please summarise your overall approach to managing any key risks to your project in the table below.

Describe the key risks to your project, its impact, along with any proposed actions to mitigate these, including likelihood and impact

Risk ID	Risk Detail	Impact	Mitigating Actions	Likelihood (1 to 5)	Impact (1 to 5)
1	<p>Recruitment and Engagement:</p> <ul style="list-style-type: none"> • Difficulty in recruiting the target number of participants. • Low retention rates or inconsistent attendance. 	High	<p>The council already has established community links and communication methods to promote and engage</p> <p>There is no other provision</p> <p>The demographic of HR supports the need for this type of provision</p> <p>Established links with other community-based organisations to help promote and encourage engagement</p>	1	3
2	<p>Funding and Financial:</p> <ul style="list-style-type: none"> • Insufficient funds for complete refurbishment of Tithe Farm pavilion. • Unexpected costs during refurbishment or operation. • Challenges in securing ongoing operational funding. 	Medium	<p>The competitive tender process to be completed</p> <p>The work required already considered as part of the wider Tithe farm project so feasibility is already established</p> <p>Established council support for this project</p> <p>The extent of project can be adjusted to fit the funding available</p>	2	2

	<ul style="list-style-type: none"> Date of grant award, grant agreement & receipt of PO to enable the project to commence 		Prompt return of documentation to CBC		
3	<p>Operational:</p> <ul style="list-style-type: none"> Delays in refurbishment, affecting project timeline. Difficulty in finding volunteers for the community-lead project steering group Staff capacity 	Low	<p>Robust procurement process to be followed</p> <p>Established community links to source volunteers</p> <p>Established communication methods with the community to promote and raise awareness</p> <p>Broad staff base to draw from</p>	1	2
4	<p>Partnership:</p> <ul style="list-style-type: none"> Failure to establish or maintain partnerships with local organisations. Conflicts or misunderstandings with partner organizations 	Low	<p>Established links with possible partners</p> <p>Established positive relationships with possible partners</p> <p>Possible partners are long established and reliable through proven partnership working</p>	1	2

5	<p>Community Relations:</p> <ul style="list-style-type: none"> Lack of community support or understanding of the project. Perception of exclusivity (focus on men over 55). 	Low	<p>The project is based on a known 'brand'</p> <p>There is no other provision</p> <p>The demographic of HR supports the need for this type of provision</p> <p>Marketing of the project to include a wider scope for involvement outside of older men</p> <p>Support already from local 'Sheds' advocate</p>	1	2
6	<p>Legal and Compliance:</p> <ul style="list-style-type: none"> Non-compliance with relevant regulations (e.g., health and safety, data protection). Liability issues related to volunteer activities. 	Low	<p>Project to be delivered in accordance with council policies and procedures which ensure full compliance</p> <p>Public liability insurance in place</p>	1	1
7	<p>Impact Measurement:</p> <ul style="list-style-type: none"> Difficulty in accurately measuring and demonstrating project impact. 	Low	<p>Support to be provided to community-lead project steering group</p>	1	1
8	<p>Sustainability:</p> <ul style="list-style-type: none"> Challenge in maintaining long-term interest and participation. 	Low	<p>The council has established working practices supporting local community groups</p>	1	2

	<ul style="list-style-type: none"> Dependency on key individuals for project success. 		<p>Staff have expertise in supporting community groups</p> <p>Will be delivered as a high-quality provision to support and encourage interest and involvement</p> <p>A steering group succession plan will be created.</p>		
9	<p>External Factors:</p> <ul style="list-style-type: none"> Changes in local demographics affecting the target population. Unforeseen events (e.g., pandemics) disrupting project activities. 	Low	<p>HR is too large to experience a significant change in demographic</p> <p>The council has established practices and reserves in place to continue to deliver</p>	1	2

5: Mitigation plan

Sometimes things don't go to plan, i.e. key parts can be out of stock, weather can impact, prices can change, conditions of planning permission can cause issues.

Please identify and tell us your three most important mitigation plans to ensure you achieve the completion dates required by this fund.

- 1. Early onboarding of key members of staff**
- 2. Early, prompt and active engagement with community and partner organisations**
- 3. Use of known contractor**

6: Additional information

If necessary, please use the space below to provide us with any further information that is relevant to your application

N/A

Declaration

Please sign this form to confirm that:

The information supplied is full and correct to the best of our knowledge; we have read, understood and complied with the conditions of funding; we understand that Central Bedfordshire Council reserve the right to reclaim the grant in the event of it being used for purposes other than permitted by this scheme, or the organisation ceases to operate.

Note: by signing this form you acknowledge and agree to comply with the conditions of funding and agree to repay the grant if any of the conditions are not met.

Signed: 

Name: Clare Evans

Position: Town Clerk

Date: 16/07/2024

Check List reminder

Please ensure you are able to submit your application along with the following essential documents:

Please select and confirm each item you are submitting with your application

A working email address

Governance documents

Last financial year's accounts and a bank account for the organisation (cannot be a personal account)

Evidence of your match funding confirmation

Quotes for your project – (all must be dated within 30 days of submission)

Copies of relevant insurances (Public Liability up to £10m)

Copies of all planning permission documents, or project authorisation evidence if applicable

Evidence of landlord or landowner's permission for this project

Copies of letters of support/stakeholder engagement

A robust and detailed project plan, detailing key milestones and dates



A great place to live and work.

Find us online  www.centralbedfordshire.gov.uk  www.facebook.com/letstalkcentral  [@letstalkcentral](https://twitter.com/letstalkcentral)