



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire, LU5 5EY

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

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8th January 2025

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 13th January 2025 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. MINUTES

Pages 4 - 8

To approve the Minutes of the meeting held on 30th September 2024

Recommendation: To confirm the minutes of the Environment & Leisure Committee meeting held on 30th September 2024 and for these to be signed by the Chairman.

5. 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.

6.	HOUGHTON HALL PARK
	A verbal update will be provided to Members on the recent day-to-day transfer of the operation management of Houghton Hall Park.
	<i>This report is provided for information purposes only.</i>

7.	UKSPF UPDATE
	A verbal update will be provided to Members on the recent UKSPF applications.

8.	TERRA CROFT LEISURE GARDEN UPDATE
	<i>Pages 9 - 11</i>
	To receive an update on the management of the Town Council-owned allotment.
	<i>This report is provided for information purposes only.</i>

9. HORTICULTURE OPERATIVE LEVEL 2 APPRENTICESHIP

	<p><i>Pages 12 - 13</i></p> <p>Due to a recent flexible retirement, an opportunity has opened up for the Town Council to consider introducing a horticultural apprenticeship programme, with low to zero cost to the budget. This will ensure that the Town Council develops the skills and knowledge in the horticulture industry. The course will allow candidates to choose a pathway that suits their skills and job role, including Horticulture, Parks, Gardens and Green Space, Landscaping, or Sports Turf Groundsman.</p> <p>Students will also have the opportunity to study for additional professional qualifications, such as safe use of pesticides, hedge trimmers, and powered cultivators.</p>
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Recommendation: **To delegate authority to the Head of Environmental & Community Services to liaise with suitable providers to create a horticultural operative level 2 apprenticeship scheme.**

10.	INCOME AND EXPENDITURE REPORT
	<p><i>Pages 14 - 24</i></p> <p>Members will find attached the income and expenditure report, with appropriate commentary, for the Environment & Leisure Services Committee.</p> <p><i>This report is provided for information purposes only.</i></p>

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HOUGHTON REGIS TOWN COUNCIL
Environment & Leisure Committee
Minutes of the meeting held on
30th September 2024 at 7.00 pm

Present: Councillors: A Slough Chairman
P Burgess
J Carroll Substitution
Y Farrell
W Henderson
T McMahon
D Taylor

Officers: Ian Haynes Head of Environmental & Community Services
Louise Senior Head of Democratic Services

Public: 0

Apologies: Councillors: C Rollins

12983 APOLOGIES

Apologies were received from Cllr Rollins (Cllr Carroll substituted).

12984 QUESTIONS FROM THE PUBLIC

None.

12985 SPECIFIC DECLARATIONS OF INTEREST

None.

12986 MINUTES

To approve the minutes of the meeting held on 29th July 2024.

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

12987 TITHE FARM RECREATION GROUND SPORTS PROJECT UPDATE

Members were advised the pavilion had been completed, with the anticipated handover date set for 7th October 2024.

The S278 agreement remains outstanding pending confirmation from the Central Bedfordshire Council.

The solicitor was reviewing the lease. Bedfordshire FA would assume full responsibility for the pitch, pavilion, and associated car park for a 21-year term.

The annual sink fund would be around £32,000 to allow for replacement in around 10 years, which also fell under the Beds FA.

Members queried the potential impact of phasing out rubber crumb on the project post-completion. They were assured that the UK had not currently implemented a ban. Any future ban would likely apply only to new installations, not existing pitches. Responsibility for any necessary modifications would remain with Bedfordshire FA.

12988 INCOME AND EXPENDITURE REPORT

Members of the Environment & Leisure Services Committee had been provided with a copy of the income and expenditure report, along with relevant commentary.

It was noted that the financial year had reached its halfway point, and Members were informed that no risks had been identified at this stage.

Additionally, Members were advised that football pitch usage was at a healthy capacity, with expectations of further growth as Bidwell came on board.

12989 TERRA CROFT LEISURE GARDEN UPDATE

Members received an update on the management of the Town Council-owned allotment:

1. Waiting list and plot status:
 - The number of residents on the waiting list remained high.
 - Current plot occupancy:
 - 46 out of 48 plots held green status
 - 1 plot was at red status
 - 1 vacant plot had been split into two smaller plots
 - Some plot holders had implemented measures to protect their plots from high winds.
2. Wind protection:
 - Members inquired about methods to break or reduce wind flow.
 - While solutions existed to slow wind, their implementation was deemed cost-prohibitive.
3. Composting toilet:
 - It was announced that cost estimates for a composting toilet would be presented at the next Environment and Leisure Committee meeting.

12990 UKSPF APPLICATION

Members reviewed the newly acquired planters and were advised that their colour scheme had been carefully chosen to complement the aesthetic of All Saints View.

The Committee was provided with a breakdown of costs, revealing that each hanging basket had been procured at a price of approximately £35.

12991 HOUGHTON REGIS IN BLOOM

The Houghton Regis in Bloom team announced that Houghton Regis had performed well at the Anglia in Bloom Awards. The awards were as follows:

Large Town – Houghton Regis (Silver-Gilt)
Historic Parks and Gardens – Houghton Hall Park (Gold and Overall winner)
Cemeteries – Houghton Regis Cemetery (Award of Merit)
Churchyard – All Saints - Houghton Regis Parish Church (Silver award)
Public Park – The Village Green (Silver award)
Public Park – Parkside Recreation Ground (Silver-Gilt)
Public Park – Linmere Park (Silver award)
Nursing/Care Home – All Saints View Assisted Living (Silver-Gilt)
Nature Conservation Area – Windsor Drive (Award of Merit)
Nature Conservation Area – Dog Kennel Down (Award of Merit)
Nature Conservation Area – Houghton Brook (Award of Merit)

Houghton Regis also received nominations for three Special Awards, signifying that these projects or schemes were among the finest in the Anglia region. The town's achievements extended further as it clinched victory in one category, establishing itself as the best of the best in the area.

Congratulations were extended to

- Julie at Houghton Regis Memorial Hall for her nomination in the Best Floral Display by an Individual category
- The Chiltern School for their nomination in the Best Inclusivity Garden category
- The Houghton Hall Park Team for winning the Best Grow Your Own Project Special Award

Resolved: To formally thank everyone involved in making Houghton Regis in Bloom initiative a blooming success.

12992 ANNUAL PLAY AREA INSPECTION

Members were updated on the results of the annual play area inspections.

It was advised that all play areas were deemed fit for purpose, and any required repairs had been promptly addressed.

Concerns were raised regarding the maintenance of play areas managed by Central Bedfordshire Council.

Members were advised to refer any concerns regarding the upkeep of CBC-owned play areas to either the Housing Team or the Leisure Team at Central Bedfordshire Council.

12993 ENVIRONMENT & LEISURE FEES 2025/26

Members were advised to exercise prudence in helping to set the budget for 2025/26; a review of 2024/2025 was considered helpful. Although no budget pressure existed to increase fees, it was highlighted that the annual budget-setting process was difficult.

Members received the schedule of fees for 2025/26 for reference, with annotations to show the suggested 3% increase.

A 3% increase in some fees was suggested to support local clubs while considering the council's economic pressures.

Members were requested to consider the current year's fee structure and determine a suitable increase for 2025/26.

Members requested a breakdown of how many bookings were held for the pavilions. It was advised that this would be looked into, and statistics will be provided at the next meeting.

Members were advised that the Bowls Club had successfully recruited new members, increasing their numbers.

Resolved: To set fees under the control of the Environment & Leisure Committee for 2025/2026 at a 3% increase on 2024/25 on highlighted fees.

12994 VILLAGE GREEN – CIRCUS VISIT 2025

Members were advised to consider a new request for a circus to visit the Village Green in 2025.

Circus Fantasia – The Village Green

Pull on site 1st June 2025

Open 4th June till 8th June 2025 – 5 days of opening

Pull off-site 8th June 2025

Due to the long-standing relationship between the usual annual requests, Members were asked for consideration to be given to the following:

- Suitability of location
- Other on-site uses such as council events, sports events
- Impact on local residents from noise
- Impact on local residents from traffic and parking
- Local events for families
- And the potential overuse of our sites.

Members expressed concerns regarding the potential overuse of the Village Green.

The exploring of alternative sites was suggested for future years to mitigate this issue. The committee requested that this feedback be conveyed to Circus Fantasia.

12995 EXCLUSION OF PRESS AND PUBLIC

- HRTC-2024-E&L- 12693 (Lot 1)
- HRTC-2024-E&L- 12693 (Lot 2)
- HRTC-2024-E&L- 12693 (Lot 3)

Resolved: 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.

12996 HRTC-2024-E&L- 12693 (Lot 1), HRTC-2024-E&L- 12693 (Lot 2), HRTC-2024-E&L- 12693 (Lot 3)

Members reviewed project proposals for:

HRTC-2024-E&L- 12693 (Lot 1)

HRTC-2024-E&L- 12693 (Lot 2)

HRTC-2024-E&L- 12693 (Lot 3)

Members were advised of costs and the breakdown of facilities included in the tenders.

Members discussed the three lots at length, considering factors such as vulnerability to vandalism, associated risks, and their locations, access points and the potential impact on surrounding areas.

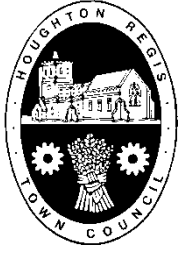
It was agreed to proceed with the proposed course of action, with Lot 3 to be revisited at a future meeting of the Environment and Leisure Committee.

The Head of Environmental & Community Services contacted Central Bedfordshire Council to discuss the release of S106 funding.

The Chairman declared the meeting closed at 8.25 pm

Dated this 13th day of January 2025

Chairman



ENVIRONMENT & LEISURE COMMITTEE**Agenda Item 8**

Date:	13th September 2025
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 232 people are currently on the waiting list, which, based on current allotment plot capacity, is nearly five times more than the Council currently has available plots to rent. This is up from 223 in September 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 have the following grades/status awarded to the plots at Terra Croft.

Green – 47

Amber – 0

Red – 1

In the process of tenancies being terminated – 0

Vacant – 0

6. 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.

7. 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.



Horticulture Operative (ST0225) Level 2 Apprenticeship

This apprenticeship will ensure that you develop the skills and knowledge required by employers in the horticulture industry. It is ideal if you already have some knowledge and basic skills or a keen interest in horticulture and want to progress in this industry.

The course will allow you to choose a pathway that suits your skills and job role, including: Horticulture; Parks, Gardens and Green Space; Landscaping; or Sports Turf Groundsman. There will also be the opportunity to study for additional professional qualifications, such as safe use of pesticides, hedge trimmers and powered cultivators.

Expected course duration

24 Months.

College attendance

1 day in college a week (Wednesday).

College day release intakes

Day release begins in October and March.

When can the apprentice start employment?

July to February.

When can the apprenticeship training start?

Straight away but college intake will be in October or March.

Course content

- Principles of plant growth and development
 - Plant nutrition requirements
 - Operate or use tools equipment and machinery
 - Process waste
 - Cultivating soils for differing purposes
 - Controlling plant pests and diseases
 - Identifying plants.
 - Health and Safety requirements
 - support the business and wider team
 - Record keeping
-
- Level 3 Emergency First Aid at Work (EFAW)
 - Level 2 Principles of Safe Handling and Application of Pesticides Guidance
 - Level 2 Award in the Safe Use of Pesticides

Entry requirements

Desirable:

Maths Grade 9-3 and English Grade 9-3.

Other requirements...

Able to travel to Shuttleworth.

What training is required in the workplace?

- 20% off the job
- Use of the Binomial system (use of Latin in work)
- Have a mentor /supervision and support
- Opportunities to cover a wide range of customers
- Ability to cover a range of key course content

Further study and career options

Course progression:

There are Level 3 options in the industry available.

Career progression:

Potential full time employment options on completion, 2 years in industry experience as well as transferrable skills. Work as a landscape gardener, planning and maintaining large gardens, parks and green spaces, garden centres.

Additional information

Purchase of Work Boots for their job and use in college.

Campuses

Shuttleworth College.

For more information, please visit here:

<https://www.instituteforapprenticeships.org/apprenticeship-standards/horticulture-or-landscape-construction-operative-v1-1>

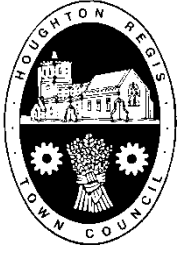
How to apply

Through the apprenticeship vacancy page of our website:

<https://bedfordcollegegroup.ac.uk/study/apprenticeships/apprenticeship-vacancies/>

and the national apprenticeship website:

<https://www.apprenticeships.gov.uk/>



ENVIRONMENT & LEISURE COMMITTEE**Agenda Item 10**

Date:	13th January 2025
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

10. (ii)

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 Store 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 received in full.

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

263 – Houghton Hall Park (Cost centre is being established)

271 1084 Income Burial Fees
Income from interments received to date £11,496.00

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 £3,627.00.

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. The remaining costs to be transferred to the cost centre 263, as this develops.

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

08/01/2025

Houghton Regis Town Council Current Year

Page 1

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Detailed Income & Expenditure by Budget Heading 08/01/2025

Month No: 10

10 (ii) Appendix A Income and Expenditure Report

	Actual Current Mth	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	0	2,797	2,869	72			97.5%	
1091 Income Miscellaneous	0	140	0	(140)			0.0%	
Village Green Rec Gd :- Income	0	2,937	2,869	(68)			102.4%	0
4037 GROUNDS MAINTENANCE	0	375	7,000	6,625		6,625	5.4%	
Village Green Rec Gd :- Indirect Expenditure	0	375	7,000	6,625	0	6,625	5.4%	0
Net Income over Expenditure	0	2,562	(4,131)	(6,693)				
<u>202 Village Green Pavilion</u>								
1082 INC-LETTINGS	0	59	150	91			39.3%	
Village Green Pavilion :- Income	0	59	150	91			39.3%	0
4011 RATES	0	2,545	2,800	255		255	90.9%	
4012 WATER RATES	70	1,282	1,500	218		218	85.4%	
4014 ELECTRICITY	0	1,118	1,500	382		382	74.6%	
4036 PROPERTY MAINTENANCE	0	100	1,000	900		900	10.0%	
4038 MAINTENANCE CONTRACTS	0	943	250	(693)		(693)	377.0%	
Village Green Pavilion :- Indirect Expenditure	70	5,987	7,050	1,063	0	1,063	84.9%	0
Net Income over Expenditure	(70)	(5,928)	(6,900)	(972)				
<u>211 Parkside Rec Gd</u>								
1082 INC-LETTINGS	0	3,202	3,000	(202)			106.7%	
Parkside Rec Gd :- Income	0	3,202	3,000	(202)			106.7%	0
4013 RENT	0	50	50	0		0	100.0%	
4037 GROUNDS MAINTENANCE	0	1,098	1,500	402		402	73.2%	
Parkside Rec Gd :- Indirect Expenditure	0	1,148	1,550	402	0	402	74.0%	0
Net Income over Expenditure	0	2,054	1,450	(604)				
<u>212 Parkside Pavilion</u>								
4012 WATER RATES	0	186	300	114		114	61.9%	
4014 ELECTRICITY	0	382	600	218		218	63.7%	
4015 GAS	0	161	150	(11)		(11)	107.6%	
4036 PROPERTY MAINTENANCE	0	275	1,000	725		725	27.5%	
Parkside Pavilion :- Indirect Expenditure	0	1,004	2,050	1,046	0	1,046	49.0%	0
Net Expenditure	0	(1,004)	(2,050)	(1,046)				

Continued over page

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Detailed Income & Expenditure by Budget Heading 08/01/2025

Month No: 10

10 (ii) Appendix A Income and Expenditure Report

	Actual Current Mth	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	0	1,400	1,400			0.0%	
Tithe Farm Rec Grd :- Income	<u>0</u>	<u>0</u>	<u>1,400</u>	<u>1,400</u>			<u>0.0%</u>	<u>0</u>
4013 RENT	0	5	5	0		0	100.0%	
4037 GROUNDS MAINTENANCE	0	62	1,000	938	161	777	22.4%	
Tithe Farm Rec Grd :- Indirect Expenditure	<u>0</u>	<u>67</u>	<u>1,005</u>	<u>938</u>	<u>161</u>	<u>777</u>	<u>22.7%</u>	<u>0</u>
Net Income over Expenditure	<u>0</u>	<u>(67)</u>	<u>395</u>	<u>462</u>				
<u>222 Tithe Farm Store</u>								
4012 WATER RATES	8	76	200	124		124	37.8%	
4014 ELECTRICITY	0	10,044	600	(9,444)		(9,444)	1674.0%	
4015 GAS	0	393	0	(393)		(393)	0.0%	
4036 PROPERTY MAINTENANCE	0	469	500	31		31	93.7%	
Tithe Farm Store :- Indirect Expenditure	<u>8</u>	<u>10,982</u>	<u>1,300</u>	<u>(9,682)</u>	<u>0</u>	<u>(9,682)</u>	<u>844.7%</u>	<u>0</u>
Net Expenditure	<u>(8)</u>	<u>(10,982)</u>	<u>(1,300)</u>	<u>9,682</u>				
<u>231 Orchard Close Rec Grd</u>								
1082 INC-LETTINGS	0	2,800	1,800	(1,000)			155.6%	
Orchard Close Rec Grd :- Income	<u>0</u>	<u>2,800</u>	<u>1,800</u>	<u>(1,000)</u>			<u>155.6%</u>	<u>0</u>
4037 GROUNDS MAINTENANCE	0	1,000	1,000	0		0	100.0%	
Orchard Close Rec Grd :- Indirect Expenditure	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100.0%</u>	<u>0</u>
Net Income over Expenditure	<u>0</u>	<u>1,800</u>	<u>800</u>	<u>(1,000)</u>				
<u>232 Orchard Close Pavilion</u>								
4012 WATER RATES	0	469	400	(69)		(69)	117.3%	
4014 ELECTRICITY	0	756	450	(306)		(306)	167.9%	
4036 PROPERTY MAINTENANCE	0	283	1,000	718		718	28.3%	
Orchard Close Pavilion :- Indirect Expenditure	<u>0</u>	<u>1,507</u>	<u>1,850</u>	<u>343</u>	<u>0</u>	<u>343</u>	<u>81.5%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(1,507)</u>	<u>(1,850)</u>	<u>(343)</u>				
<u>241 Moore Crescent Rec Grd</u>								
1082 INC-LETTINGS	0	2,115	2,600	485			81.4%	
Moore Crescent Rec Grd :- Income	<u>0</u>	<u>2,115</u>	<u>2,600</u>	<u>485</u>			<u>81.4%</u>	<u>0</u>
4037 GROUNDS MAINTENANCE	0	738	1,100	362	914	(552)	150.2%	
Moore Crescent Rec Grd :- Indirect Expenditure	<u>0</u>	<u>738</u>	<u>1,100</u>	<u>362</u>	<u>914</u>	<u>(552)</u>	<u>150.2%</u>	<u>0</u>
Net Income over Expenditure	<u>0</u>	<u>1,377</u>	<u>1,500</u>	<u>123</u>				

Detailed Income & Expenditure by Budget Heading 08/01/2025

Month No: 10

10 (ii) Appendix A Income and Expenditure Report

	Actual Current Mth	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	0	336	200	(136)			167.9%	
Moore Crescent Pavilion :- Income	0	336	200	(136)			168.0%	0
4011 RATES	0	4,192	4,700	508		508	89.2%	
4012 WATER RATES	47	416	2,700	2,284		2,284	15.4%	
4014 ELECTRICITY	0	1,136	2,200	1,064		1,064	51.6%	
4015 GAS	0	1,179	1,400	221		221	84.2%	
4036 PROPERTY MAINTENANCE	0	4,144	1,500	(2,644)	104	(2,748)	283.2%	
4038 MAINTENANCE CONTRACTS	0	638	650	12		12	98.2%	
Moore Crescent Pavilion :- Indirect Expenditure	47	11,704	13,150	1,446	104	1,342	89.8%	0
Net Income over Expenditure	(47)	(11,368)	(12,950)	(1,582)				
<u>243 Moore Crescent Bowling Gn</u>								
1082 INC-LETTINGS	0	6,300	6,300	0			100.0%	
Moore Crescent Bowling Gn :- Income	0	6,300	6,300	0			100.0%	0
4037 GROUNDS MAINTENANCE	0	4,645	6,300	1,655	995	660	89.5%	
Moore Crescent Bowling Gn :- Indirect Expenditure	0	4,645	6,300	1,655	995	660	89.5%	0
Net Income over Expenditure	0	1,655	0	(1,655)				
<u>261 Bidwell Rec Grd & Countryside</u>								
1082 INC-LETTINGS	0	0	3,000	3,000			0.0%	
Bidwell Rec Grd & Countryside :- Income	0	0	3,000	3,000			0.0%	0
4037 GROUNDS MAINTENANCE	0	0	2,000	2,000		2,000	0.0%	
Bidwell Rec Grd & Countryside :- Indirect Expenditure	0	0	2,000	2,000	0	2,000	0.0%	0
Net Income over Expenditure	0	0	1,000	1,000				
<u>262 Bidwell Pavilion</u>								
4012 WATER RATES	0	0	400	400		400	0.0%	
4014 ELECTRICITY	0	0	400	400		400	0.0%	
4015 GAS	0	0	1,000	1,000		1,000	0.0%	
4036 PROPERTY MAINTENANCE	0	0	1,000	1,000		1,000	0.0%	
4038 MAINTENANCE CONTRACTS	0	0	500	500		500	0.0%	
Bidwell Pavilion :- Indirect Expenditure	0	0	3,300	3,300	0	3,300	0.0%	0
Net Expenditure	0	0	(3,300)	(3,300)				

Detailed Income & Expenditure by Budget Heading 08/01/2025

Month No: 10

10 (ii) Appendix A Income and Expenditure Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>263 Houghton Hall Park</u>								
4001 STAFF SALARIES	0	1,632	0	(1,632)		(1,632)	0.0%	
4002 EMPLOYERS N.I	0	16	0	(16)		(16)	0.0%	
Houghton Hall Park :- Indirect Expenditure	0	1,648	0	(1,648)	0	(1,648)		0
Net Expenditure	0	(1,648)	0	1,648				
<u>271 Houghton Regis Cemetery</u>								
1084 Income Burial Fees	0	11,496	20,000	8,504			57.5%	
Houghton Regis Cemetery :- Income	0	11,496	20,000	8,504			57.5%	0
4011 RATES	0	1,167	1,200	33		33	97.3%	
4012 WATER RATES	0	179	200	21		21	89.4%	
4020 MISC. ESTABLISH.COST	0	1,942	0	(1,942)		(1,942)	0.0%	
4037 GROUNDS MAINTENANCE	0	285	0	(285)	466	(751)	0.0%	
Houghton Regis Cemetery :- Indirect Expenditure	0	3,573	1,400	(2,173)	466	(2,639)	288.5%	0
Net Income over Expenditure	0	7,923	18,600	10,677				
<u>273 Allotments</u>								
1082 INC-LETTINGS	6	3,627	3,700	73			98.0%	
Allotments :- Income	6	3,627	3,700	73			98.0%	0
4012 WATER RATES	0	0	700	700		700	0.0%	
4037 GROUNDS MAINTENANCE	0	532	1,000	468	142	326	67.4%	
Allotments :- Indirect Expenditure	0	532	1,700	1,168	142	1,026	39.6%	0
Net Income over Expenditure	6	3,095	2,000	(1,095)				
<u>281 Public Open Spaces</u>								
4037 GROUNDS MAINTENANCE	0	500	500	0		0	100.0%	
4217 HHP Project Contribution	0	0	29,000	29,000	17,327	11,673	59.7%	
4992 Trs from Earmarked Reserve	0	0	(3,000)	(3,000)		(3,000)	0.0%	
Public Open Spaces :- Indirect Expenditure	0	500	26,500	26,000	17,327	8,673	67.3%	0
Net Expenditure	0	(500)	(26,500)	(26,000)				
<u>282 Play Areas (all)</u>								
4037 GROUNDS MAINTENANCE	0	0	1,900	1,900		1,900	0.0%	
4042 Equipment Repairs & Maintenance	0	5,438	12,000	6,562	2,809	3,753	68.7%	
Play Areas (all) :- Indirect Expenditure	0	5,438	13,900	8,462	2,809	5,653	59.3%	0
Net Expenditure	0	(5,438)	(13,900)	(8,462)				

Detailed Income & Expenditure by Budget Heading 08/01/2025

Month No: 10

10 (ii) Appendix A Income and Expenditure Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>283 Street Furniture</u>								
4036 PROPERTY MAINTENANCE	0	0	1,000	1,000		1,000	0.0%	
Street Furniture :- Indirect Expenditure	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>0.0%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>0</u>	<u>(1,000)</u>	<u>(1,000)</u>				
<u>291 Outside Services</u>								
1091 Income Miscellaneous	0	16,524	3,800	(12,724)			434.9%	
Outside Services :- Income	<u>0</u>	<u>16,524</u>	<u>3,800</u>	<u>(12,724)</u>			<u>434.9%</u>	<u>0</u>
4006 PROTECTIVE CLOTHING	0	680	1,500	820	257	563	62.5%	
4008 TRAINING/COURSES	0	1,283	3,000	1,717		1,717	42.8%	
4011 RATES	0	12,553	11,000	(1,553)		(1,553)	114.1%	
4012 WATER RATES	36	239	800	561		561	29.9%	
4013 RENT	0	11,625	15,500	3,875		3,875	75.0%	
4014 ELECTRICITY	0	2,121	2,200	79		79	96.4%	
4015 GAS	0	397	200	(197)		(197)	198.7%	
4017 HEALTH & SAFETY	0	340	1,000	660		660	34.0%	
4018 REFUSE DISPOSAL	0	19,923	24,000	4,077		4,077	83.0%	
4020 MISC. ESTABLISH.COST	0	58	600	542		542	9.6%	
4036 PROPERTY MAINTENANCE	0	1,134	1,000	(134)		(134)	113.4%	
4038 MAINTENANCE CONTRACTS	0	346	850	504		504	40.7%	
4039 HORTICULTURAL SUPPLIES	0	3,924	5,000	1,076	88	989	80.2%	
4040 Tree maintenance	0	650	6,000	5,350		5,350	10.8%	
4042 Equipment Repairs & Maintenance	0	7,954	9,000	1,046	1,338	(292)	103.2%	
4044 VEHICLE FUEL	0	8,106	12,000	3,894		3,894	67.5%	
4045 VEHICLE TAX & INSURANCE	0	1,005	1,200	195		195	83.8%	
4059 OTHER PROFESSIONAL FEES	0	18	2,200	2,182	1,375	807	63.3%	
Outside Services :- Indirect Expenditure	<u>36</u>	<u>72,356</u>	<u>97,050</u>	<u>24,694</u>	<u>3,058</u>	<u>21,636</u>	<u>77.7%</u>	<u>0</u>
Net Income over Expenditure	<u>(36)</u>	<u>(55,832)</u>	<u>(93,250)</u>	<u>(37,418)</u>				
<u>292 E&L Staff Costs</u>								
4001 STAFF SALARIES	0	192,560	275,594	83,034		83,034	69.9%	
4002 EMPLOYERS N.I	0	18,261	39,220	20,959		20,959	46.6%	
4003 EMPLOYERS SUPERANN.	0	53,378	76,167	22,789		22,789	70.1%	
4005 STAFF OVERTIME	0	1,596	2,000	404		404	79.8%	
E&L Staff Costs :- Indirect Expenditure	<u>0</u>	<u>265,796</u>	<u>392,981</u>	<u>127,185</u>	<u>0</u>	<u>127,185</u>	<u>67.6%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(265,796)</u>	<u>(392,981)</u>	<u>(127,185)</u>				

Detailed Income & Expenditure by Budget Heading 08/01/2025

Month No: 10

10 (ii) Appendix A Income and Expenditure Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent	Transfer to/from EMR
<u>293 UKSPF</u>								
1074 External Grant	0	60,218	0	(60,218)			0.0%	
UKSPF :- Income	<u>0</u>	<u>60,218</u>	<u>0</u>	<u>(60,218)</u>				<u>0</u>
4029 Promotional Material	0	0	0	0	20,000	(20,000)	0.0%	
4039 HORTICULTURAL SUPPLIES	0	33,140	0	(33,140)	5,305	(38,445)	0.0%	
4222 COMMUNITY EVENTS	0	7,229	0	(7,229)		(7,229)	0.0%	
UKSPF :- Indirect Expenditure	<u>0</u>	<u>40,369</u>	<u>0</u>	<u>(40,369)</u>	<u>25,305</u>	<u>(65,674)</u>		<u>0</u>
Net Income over Expenditure	<u>0</u>	<u>19,849</u>	<u>0</u>	<u>(19,849)</u>				
<u>299 E&L Capital & Projects</u>								
1074 External Grant	0	49,505	0	(49,505)			0.0%	
E&L Capital & Projects :- Income	<u>0</u>	<u>49,505</u>	<u>0</u>	<u>(49,505)</u>				<u>0</u>
4053 Loan payments- Moore Cres. Pav	0	24,069	24,069	0		0	100.0%	
4066 Loan payments - Tithe Farm Pav	0	32,792	32,791	(1)		(1)	100.0%	
4851 CAP-Machinery Renewals	0	2,990	20,000	17,010	19,662	(2,652)	113.3%	
4856 CAP - Street Furniture	0	0	9,749	9,749	36	9,713	0.4%	
4858 CAP - PLAY AREAS & EQPT	0	0	15,000	15,000	178,395	(163,395)	1189.3%	
4862 CAP - Cemetery Provision	0	4,320	0	(4,320)		(4,320)	0.0%	
4871 CAP - Pavilion Renovations	0	431,640	0	(431,640)		(431,640)	0.0%	
4891 YIF Project	0	18,979	0	(18,979)		(18,979)	0.0%	
4979 Tfr from Play Areas Reserve	0	(6,395)	0	6,395		6,395	0.0%	
E&L Capital & Projects :- Indirect Expenditure	<u>0</u>	<u>508,394</u>	<u>101,609</u>	<u>(406,785)</u>	<u>198,093</u>	<u>(604,878)</u>	<u>695.3%</u>	<u>0</u>
Net Income over Expenditure	<u>0</u>	<u>(458,889)</u>	<u>(101,609)</u>	<u>357,280</u>				
Environment and Leisure :- Income	<u>6</u>	<u>159,120</u>	<u>48,819</u>	<u>(110,301)</u>			<u>325.9%</u>	
Expenditure	<u>162</u>	<u>937,762</u>	<u>684,795</u>	<u>(252,967)</u>	<u>249,375</u>	<u>(502,342)</u>	<u>173.4%</u>	
Movement to/(from) Gen Reserve	<u>(155)</u>	<u>(778,642)</u>	<u>(635,976)</u>	<u>142,666</u>				
Grand Totals:- Income	<u>6</u>	<u>159,120</u>	<u>48,819</u>	<u>(110,301)</u>			<u>325.9%</u>	
Expenditure	<u>162</u>	<u>937,762</u>	<u>684,795</u>	<u>(252,967)</u>	<u>249,375</u>	<u>(502,342)</u>	<u>173.4%</u>	
Net Income over Expenditure	<u>(155)</u>	<u>(778,642)</u>	<u>(635,976)</u>	<u>142,666</u>				
Movement to/(from) Gen Reserve	<u>(155)</u>	<u>(778,642)</u>	<u>(635,976)</u>	<u>142,666</u>				