



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire, LU5 5EY

Town Mayor: **Cllr M Herber**
Town Clerk: **Clare Evans**

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

27th October 2025

To: Members of the Community Services Committee

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

Notice of Meeting

You are hereby summoned to a Meeting of the **Community Services Committee** to be held at the Council Offices, Peel Street on **Monday 3rd November 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](#)

Clare Evans
Town Clerk

**THIS MEETING MAY
BE RECORDED ***

Agenda

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

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

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

**Phones and other equipment may be used to film, audio record, tweet or blog from this meeting by an individual Council member or a member of the public. No part of the meeting room is exempt from public filming unless the meeting resolves to go into exempt session.*

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

3. SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

Under the Localism Act 2011 (sections 26-37 and Schedule 4) and in accordance with the Council's Code of Conduct, Members are required to declare any interests which are not currently entered in the member's register of interests or if he/she has not notified the Monitoring Officer of any such interest.

Members are invited to submit any requests for Dispensations for consideration.

4. MINUTES

Pages 4 - 7

To approve the minutes of the meeting held on 21st July 2025

Recommendation: To confirm the minutes of the Community Services Committee meetings held on 21st July 2025, and for these to be signed by the Chairman.

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

Pages 8 - 29

Community Engagement Sub-Committee 24th June 2025

Combating Crime Working Group 18th June 2025, 16th July 2025, 20th August 2025 and 17th September 2025

Recommendation: To receive the Minutes detailed above and to approve the recommendations contained therein.

6. COMMITTEE WORKPLAN

Pages 30 - 31

Members will find attached a workplan for the municipal year 2025/26.

The attached workplan provides a structured approach to the committee's business throughout 2025/26, ensuring all statutory requirements and governance obligations are met in a timely manner.

This report is provided for information purposes only.

7. INCOME AND EXPENDITURE REPORT

Pages 32 - 33

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

This report is provided for information purposes only.

8. HOUGHTON REGIS TOWN COUNCIL YOUTH SERVICES

Members will be verbally updated on the in-house youth services work. The update will include a breakdown of youth engagement and detached youth work, including attendance figures.

This report is provided for information purposes only.

9. BUDGET REQUESTS 2026/27

Pages 34 - 38

Members will find attached the officer draft budget for 2026/27 along with budget forecast figures for financial years 2027 to 2030.

The draft budget reflects ongoing budgetary commitments along with anticipated increase in budgetary commitments arising from an increase in staff resources. The draft budgetary forecast figures have been prepared to support the objectives of the Town Council's Corporate Plan and to meet the requirements of the Corporate Governance and Accountability Practitioners Guide.

This information is provided for initial consideration and comment.

Recommendation:

- 1. To consider and comment on the draft budget for financial year 2026-2027 for Community Services Committee budget responsibilities.**
- 2. To note the budget forecast figures for financial years 2027 to 2030.**

10. EXCLUSION OF PRESS AND PUBLIC

- Staff Salaries 2026/2027
- Operation Hana for 2026/27

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

Community Services Committee

Minutes of the meeting held on

21st July 2025 at 7.00pm

Present: Councillors: T McMahon Chairman
P Burgess
E Cooper
A Slough
C Slough
D Taylor

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

Public: 4

Apologies: Councillors: 0

Absent: Y Farrell

13273 APOLOGIES & SUBSTITUTIONS

None.

13274 QUESTIONS FROM THE PUBLIC

None.

13275 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

13276 ELECTION OF VICE-CHAIR

Members were invited to elect a Vice-Chair for the Community Services Committee for 2025-2026.

Nominee: Cllr Y Farrell Proposed by: Cllr D Taylor
Seconded by: Cllr E Cooper

There were no other nominations.

On being put to the vote, Cllr Farrell became the Vice-Chair of Community Services for the municipal year of 2025/2026.

13277 MINUTES

To approve the minutes of the meeting held on 24th February 2025.

Resolved: To confirm the minutes of the Community Services Committee meetings held on 24th February 2025 and for these to be signed by the Chairman.

13278 TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN

Community Engagement Sub-Committee	4 th February 2025, 25 th March 2025.
Combating Crime Working Group	15 th January 2025, 19 th February 2025, 19 th March 2025, 23 rd April 2025 and 21 st May 2025.

Resolved: To receive the Minutes detailed above and to approve the recommendations contained therein as follows:

13279 COMMITTEE FUNCTIONS & TERMS OF REFERENCE

In accordance with Standing Order 4.j.iv. Council is required to review its delegation arrangements to committees and sub committees.

These arrangements are set out in the Committee Functions & Terms of Reference. This document sets out the system of delegation to the Committees, Sub Committees and Working Groups of the Council.

Members were provided with the extract from the approved Committee Functions & Terms of Reference which related to this committee.

13280 COMMITTEE WORKPLAN

Members were provided with a workplan for the municipal year 2025/26.

The workplan provided a structured approach to the committee's business throughout 2025/26, ensuring all statutory requirements and governance obligations were met in a timely manner.

Recommendations had been taken from the Corporate Plan for consideration and would be distributed throughout the year.

Resolved: To review and approve the Community Services Committee Workplan for 2025/26, which outlines anticipated specific reports for the municipal year.

13281 STAFFING FORECAST 2026-2027

Members were advised that consideration was being given to a potential division of the Head of Environmental and Community Services role; or, alternatively,

introducing a supporting position in 2026/27. In respect of this, Members were asked to consider the following options:

Option 1: To note the staffing forecast and use it to inform future service and budget planning.

Option 2: To refer the forecast to the Staffing Committee for comment and alignment with wider staffing reviews.

Upon discussing the matter, Members agreed that Option 2 was the preferred action; however, it was requested that an amendment was made recommending that conclusions reached by the Staffing Committee at the November meeting were reported back at the following Community Services meeting.

Members voted on the amendment:

Proposed by Cllr C Slough

Seconded by: Cllr Burgess

Members voted unanimously in favour of the amendment.

Resolved:

- **To refer the forecast to the Staffing Committee for comment and alignment with wider staffing reviews.**
- **Conclusions from the Staffing Committee to be reported back at the next Community Services Committee.**

13282 PROJECT GRANT REQUEST

Members were presented with a completed project grant application from the Friends of Windsor Drive for £800 for the delivery of PT Fitness sessions.

The Friends of Windsor Drive informed Members that there had been a consistently good turnout at the sessions, which would be running until the end of October. It was hoped to confirm the sessions for 2026 with this grant in place.

Resolved: **To consider and approve the project grant request.**

13283 TOWN CRIER REVIEW

Members were asked to provide feedback on the Town Crier, the official newsletter of Houghton Regis Town Council, which aimed to keep residents informed about local events, community updates, and news.

Historically, the Town Council printed 10,500 copies twice a year, which were distributed to each residential property. Members were requested to consider the sustainability and environmental impact of the project and to explore digital alternatives over the coming years.

Members appreciated the unsustainability of the current model of operation but were keen to avoid isolating those residents not online. It was suggested that a hybrid model could be established whereby fewer copies were printed and were distributed to key locations in the town, in addition to an online version being made available. It was

confirmed that Houghton Regis Town Council could potentially work with partners who were able to assist in reaching more isolated residents.

The Head of Environmental and Community Services reminded Members that the communications strategy was due to be discussed under the Committee Workplan in February. This discussion could be brought forward to November to consider how HRTC might best demonstrate its effectiveness in communicating with the public. Feedback from this discussion would then be brought back to the Community Services Committee where a hybrid model would be investigated further. It was important to ensure that, whatever the format, content of interest was provided.

Resolved: To provide feedback and guidance on how the Town Crier can develop.

13284 INCOME AND EXPENDITURE REPORT

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

The Head of Environmental and Community Services confirmed that income from council events had already reached its budget, otherwise figures were in line with expectations.

13285 HOUGHTON REGIS TOWN COUNCIL YOUTH SERVICES

Members were provided with a verbal update on the in-house youth services work. The update included a breakdown of youth engagement and detached youth work, including attendance figures, for the following:

- Youth Café
- Open Access and Boxing
- Youth Council
- Open Access/Football/Scooter Coaching
- Enhanced Activities

Members were also advised of upcoming events.

The Chairman declared the meeting closed at 7.43 pm

Dated this 10th day of November 2025

Chairman

HOUGHTON REGIS TOWN COUNCIL
Community Engagement Sub-Committee
Draft Minutes of the meeting held on
24th June 2025 at 7.00pm

Present:	Councillors:	Y Farrell E Cooper T McMahon C Rollins C Slough	Chair
	Officers:	Sarah Gelsthorp Amanda Samuels	Events Manager Administration Officer
Apologies:	Councillors:	0	
	Other:	K Wattingham E Farrier Bedfordshire Police	

CESC50 ELECTION OF THE CHAIR

Members were invited to elect a Community Engagement Sub-Committee Chair for 25/26.

Nominee:	Cllr Farrell	Proposed by:	Cllr McMahon
		Seconded by:	Cllr Cooper

There were no other nominations.

On being put to the vote, Cllr Farrell became the Chair of the Community Engagement Sub-Committee for the municipal year of 2025/2026.

CESC51 ELECTION OF THE VICE-CHAIR

Members were invited to elect a Community Engagement Sub-Committee Vice-Chair for 25/26.

Nominee:	Cllr McMahon	Proposed by:	Cllr Cooper
		Seconded by:	Cllr Rollins

There were no other nominations.

On being put to the vote, Cllr McMahon became the Vice-Chair of the Community Engagement Sub-Committee for the municipal year of 2025/2026.

CESC52 CO-OPTION

An application from Ken Wattingham to be Co-opted on to the Community Engagement Sub-Committee for 2025/2026 had been received and had been circulated to members of the sub-committee under separate cover. Members were requested to consider the co-option.

Resolved: To Co-opt Ken Wattingham on to the Community Engagement Sub Committee for 2025/26.

CESC53 APOLOGIES AND SUBSTITUTIONS

Apologies were received from K Wattingham, E Farrier of Land Improvement Holdings Linnere Development, and Bedfordshire Police.

CESC54 QUESTIONS FROM THE PUBLIC

None.

CESC55 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CESC56 MINUTES

To approve the Minutes of the meeting held on 25th March 2025. An amended version of the minutes, showing Ken Wattingham as having sent apologies, had been circulated among Members.

Resolved: That the Minutes of the Community Engagement Sub-Committee meeting held on 25th March 2025 be approved as a correct record and signed accordingly.

CESC57 COMMITTEE FUNCTIONS AND TERMS OF REFERENCE

In accordance with Standing Order 4, j.v., the council was required to review its delegation arrangements to committees and sub committees.

These arrangements are set out in the Committee Functions & Terms of Reference. This document sets out the system of delegation to the Committees, Sub Committees and Working Groups of the Council. This was presented to the Town Council at the Annual Meeting on 14th May 2025.

The Community Engagement Sub Committee reports to the Community Services Committee and supports the strategic development of Town Council events as follows:

- | | |
|------------------------------|--|
| • Carnival | Saturday 12 th July 2025 |
| • Open Air Cinema at HHP | Wednesday 23 rd July 2025 |
| • Open Air Theatre at HHP | Thursday 26 th August 2025 |
| • Summer Fun Activities | July-August 2025 |
| • Houghton Rocks | Saturday 6 th September 2025 |
| • Heritage Day at HHP | Saturday 20 th September 2025 |
| • Halloween at HHP | Friday 31 st October 2025 |
| • Fireworks Display | Saturday 1 st November 2025 |
| • Santa Float | TBC |
| • Santa's Grotto at HHP | Saturday 13 th December 2024 |
| • Winter Warmer event at HHP | January 2026 |



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- | | |
|-----------------------------|---|
| • February Half Term at HHP | 18 th – 20 th February 2026 |
| • Easter Egg Hunt | Saturday 28 th March 2026 |
| • Easter events | March / April 2026 |
| • Pride of Houghton Awards | May 2026 |

The Town Council was keen to work with the wider community, and representatives from the Bidwell West Community Association, Linnere, and other local community groups would be invited to share their forthcoming events at the meetings.

Resolved: To note the report

CESC58 COMMUNITY EVENTS

The representatives from Linnere and Bidwell West were unavailable to provide an update. The representative from Linnere would provide a report after the meeting for circulation.

The representative for All Saints Church advised Members of the following events:

28th June A fundraiser for a brain injury charity was being held. This would include a talk on the All Saints rood screen.

26th July A coffee morning to raise funds for Hospices at Home. This would include a talk from a local beekeeper.

It was also hoped that All Saints Church would have stalls at the Carnival and Houghton Rocks events.

The representative for the Memorial Hall advised Members that a race night and a Halloween event were planned for October.

Resolved: To note the report

CESC59 CARNIVAL 2025

The Civic and Events Manager updated Members on progress for the Carnival 2025, which would include the following:

- A dog show would take place, 10.00am – 2.00pm.
- Bowerbirdy would attend and have themed activities and mascots
- Stalls
- Soft archery
- Test your strength

Displays, including dance and children's entertainment, would continue until 3pm. It was anticipated that catering options would include: Greek food; burgers; Caribbean food; Ice cream; doughnuts; candy floss; coffee and slushy drinks. Jewels would also be providing tea and cake in the pavilion.

The Carnival programme had been printed and would be placed in key locations around Houghton Regis. Promotion would also be carried out via social media and email.



Volunteers for the day were still needed, especially for the afternoon. Members confirmed that they would attempt to recruit extra volunteers for the day. The Civic and Events Manager would circulate all relevant documentation and additional details in the coming week.

Members questioned whether volunteers required safeguarding training and were informed that the nature of the event meant this was not a requirement. It was also queried whether councillors should be DBS checked. Members were advised to contact the Town Clerk who would be able to answer any queries regarding regulations on these matters.

Resolved: To note the report

CESC60 OPEN-AIR CINEMA AND THEATRE EVENTS

Open-Air Cinema and Open-Air Theatre Events were planned for July and August at Houghton Hall Park as follows:

- 23rd July Paddington and Dogman would be screened
- 26th August Quantum Theatre Group would present Jemima Puddleduck and Alice Through the Looking Glass

Tickets were free and available from Eventbrite: 600 for the Open-Air Cinema (per screening) and 300 for the theatre events (per show).

Resolved: To note the report

CESC61 HOUGHTON ROCKS 2025

The Civic and Events Manager informed Members that there was now a full complement of bands for this event. The headline act would be QE2, a Queen tribute band.

The fair rides had been organised and the bar, stalls, food outlets and cars for the car show were all progressing. Members were requested to forward details if they knew of anyone able to provide vegan food.

Toilet facilities for those with additional needs had been confirmed for this (and other) events. It was agreed that this facility would be promoted.

Resolved: To note the report

CESC62 REPORT FROM THE COMMUNITY SERVICES MANAGER

Members had been provided with a report from the Community Services Manager regarding the Summer Fun Activities.

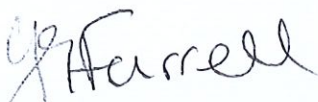
The Civic and Events Manager confirmed that the venue for one of the family fun days. needed amending and that an up-to-date list of activities would be circulated. The correct details would also appear in the Carnival brochure.

It was confirmed that Three Star Coaches would be managing the bookings for the planned coach trip.

Resolved: **To note the report**

The Chairman declared the meeting closed at 7.33 pm

Dated this day of 23rd September 2025


Chairman

Houghton Regis Town Council

Combating Crime Working Group

**Minutes of the meeting held on
Wednesday 18th June 2025 at 11.00am**

Present:	Councillors:	M Herber	(Chairman)
		Y Farrell	
		D Jones	(Substitute)
		T McMahon	
		C Slough	
	Police:	PC Delaney	Bedfordshire Police (Sub)
	Safer Communities & Partnership Team	S Blake	Safer Communities Officer
	Officers:	Tara Earnshaw	Community Services Manager
		Amanda Samuels	Administration Officer
Apologies:	Councillors:	E Cooper	
	Other:	Sgt Hayley Miles	Bedfordshire Police

CC1520 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Cooper (Cllr Jones substituted) and Sgt Hayley Miles, Bedfordshire Police (PC Delaney substituted).

CC1521 ELECTION OF THE CHAIR

Members were invited to elect a Chair for Combating Crime Working Group for 2025/2026.

Nominee:	Cllr Y Farrell	Nominated by:	C Slough
		Seconded by:	D Jones
Nominee:	Cllr M Herber	Nominated by:	T McMahon
		Seconded by:	M Herber

Those in favour of electing Cllr Farrell as Chair: 3

Those in Favour of electing Cllr Herber as Chair: 2

On being put to the vote Cllr Farrell was duly appointed as Chair of the Combating Crime Working Group 2025/26.

CC1522 ELECTION OF THE VICE-CHAIR

Members were invited to elect a Vice-Chair for Combating Crime Working Group for 2025/2026.

Nominee: Cllr C Slough Nominated by: D Jones
 Seconded by: C Slough
 Nominee: Cllr ~~Y~~ Herber Nominated by: T McMahon
 Seconded by: M Herber

Those in favour of electing Cllr Slough as Vice Chair: 3

Cllr Slough was duly appointed as Vice Chair of the Combating Crime Working Group 2025/26.

CC1523 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC1524 MINUTES

To approve the Minutes of the meeting held on 21st May 2025.

Resolved: To approve the Minutes of the meetings held on 21st May 2025 and for these to be signed by the Chairman.

CC1525 POLICE REPORT

Members received a report regarding Operation Hana.

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

All crime recorded: May 2025 25

ASB recorded: May 2025 6

Op Hana Patrols

Month	PCSO	Police Constable
May 2025	4	16
June (to date)	6	19
Total:	10	35

Hours Worked and Outcomes

Month	Hours	Foot Beat	Intelligence	Incidents Attended	Vehicles Recovered/ Property Seized	Vehicles Stopped/ Persons Stopped
May	100	33	8	9	1	9 / 17
June	125	42	3	7	-	8 / 9

In addition to the priority locations, patrols had been conducted at: Parkside Drive, Windsor Drive, Bidwell Hill, St Andrews Lane, Drury Lane, Sycamore Road and Arnold Way

The report provided further information on current High Demand Locations and officer updates following Op Hana patrols. It was highlighted that footbeat hours had been reduced as a result of other priority incidents.

In response to a request from Members, PC Delaney confirmed that the report containing details of incidents at Box Crescent would be forwarded to the committee.

Following a number of incidents in the vicinity of Houstone School and Trident Drive, Members requested a more visible police presence in the area. The CBC Safer Communities Officer confirmed that the CBC Youth Team had visited the area and that it needed to be made more secure, especially around the pond. The CBC officer confirmed they would contact the Design Out Crime Officer about achieving this.

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

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

With those highlighted in bold to be a priority of high visibility policing and a police presence in the other areas.

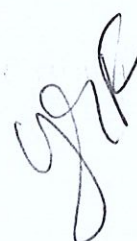
CC1526 PRIORITY SETTING MEETINGS

Bedfordshire Police had scheduled priority meetings for the year. These would be held in the Lecture Theatre at Police Headquarters, Woburn Road, Kempston, MK43 9AX. It was essential that a councillor representative from Houghton Regis Town Council attended each meeting to contribute to the setting of local priorities.

Councillor Herber had agreed to attend the next three meetings. Members were invited to share their collective priorities in advance, so that Councillor Herber could present them at the meetings.

Members were encouraged to forward all items to Cllr Herber prior to the 2nd July 2025 meeting. It was suggested that this request should include a broader conversation with all councillors.

- Bikes
- Car meets
- Vehicle crime
- Theft
- ASB
- Drugs
- Pavement safety
- Electric bikes/scooters



Resolved: For Members to share their collective priorities to Cllr Herber for onward communication at the priority setting meeting.

CC1527 CBC COMMUNITY & PARTNERSHIP UPDATE

An officer from Central Bedfordshire Council's Safer Communities & Partnership Team provided the following update:

Safer Neighbourhood officers

- 10.5hrs patrol time.
- 17 Business Visits
- 3 Weapon Sweeps
- 4 Fly tips reported.

Safer Business Officer

The Safer Business Officer had moved on from their role. Any concerns over radios were to be reported to community.safety@centralbedfordshire.gov.uk

Safer Communities Officer

- Weapon sweeps and engagement pop-up carried out at Academy of Central Bedfordshire and Tithe Farm Recreation Ground with officers from Dunstable and Houghton Regis Community Policing team.
- Community Safety engagement at Bidwell West with Houghton Regis Community Development Charity, HRTC, Community Police, Housing Associations.
- A reported homeless person in Houghton Regis Cemetery had been reported to CBC Homeless Intervention Team & Noah who were attempting to contact the individual.
- Property in Grove Road reported as broken into following eviction of resident. The property had since been made secure.
- Welfare visit Kingsland Close with Community Police.
- Community Safety/Housing Team pop-up engagement at Bedford Square library.

Members raised the following questions with the SCO:

Were ASB incidents continuing to take place in the library?

Safeguarding referrals had been submitted and the Safeguarding team were liaising with the library. The community van would be outside the library the following week.

Was someone still sleeping in a van following on from previous reports?

Safeguarding and Housing teams had been alerted to the situation and would follow up.

Members raised the following issues with the Safer Communities Officer:

- There had been indications of camping in bushes in the vicinity of St Vincent's playing fields. The SCO would investigate further
 - There were concerns that the day centre could be illegally accessed via a hole in the fencing. The SCO would investigate further
- 

- There had been incidents of ASB in the Elm Park Close area. Additional street lighting had been requested in order to tackle the problem and Cllr Hamill was pursuing the matter with CBC
- A local school had requested additional shielding for their playground which was too exposed following clearance of bushes. The school fire exit was also obstructed and required clearance. The SCO would follow up this report and requested photos of the site; Cllr Herber confirmed these would be forwarded.

Resolved: To note the report.

CC1528 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

In light of the police report Members considered whether there was a need to move the redeployable cameras to different locations or whether they should remain where they were.

Members agreed that flytipping continued to be a problem around Brentwood Close. It was suggested that cutting back hedges which obscured the site might help resolve the issue. Members also questioned whether there was data available which provided a breakdown of flytipping, e.g. areas, items etc. If evidence was required to address the flytipping, it would be beneficial if HRTC could present CBC with this data. The SCO confirmed that he would forward the email address of the environmental team to the Community Services Manager for this purpose.

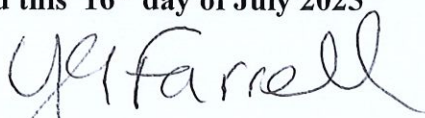
Members agreed to leave the cameras in situ:

- Sundon Road
- Parkside Drive
- Tithe Farm Road

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

The Chairman closed the meeting at 11.55am

Dated this 16th day of July 2025



Chairman

Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
Wednesday 16th July 2025 at 11.00am

Present: Councillors: Y Farrell (Chairman)
 J Carroll (Substitute)
 E Cooper
 T McMahon
 C Slough

Officers: Tara Earnshaw Community Services Manager

Apologies: Councillors: M Herber

Other: Stephen Blake Safer Communities & Partnership Team
 Sgt Slav Konopka Bedfordshire Police

CC1529 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Herber (Cllr Carroll substituted), Stephen Blake and Sgt Slav Konopka.

CC1530 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC1531 MINUTES

To approve the Minutes of the meeting held on 18th June 2025.

It was requested that the error Y Herber be amended to M Herber.

Resolved: To approve the Minutes of the meetings held on 18th June 2025 and for these to be signed by the Chairman.

CC1532 POLICE REPORT

Members had received a written report regarding Operation Hana; however, a representative from Bedfordshire Police was not available to respond to queries.

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

All crime recorded:
 May 2025

100

Yrf

June 2025 107

ASB recorded:

May 2025 25

June 2025 55

Op Hana Patrols

Month	PCSO	Police Constable
May 2025	4	16
June 2025	6	19
Total:	10	35

Hours Worked and Outcomes

Month	Hours Worked	Foot Beat	Intelligence	Incidents Attended	Vehicles Recovered/ Property Seized	Vehicles Stopped/ Persons Stopped
May	100	33	8	9	0	9 / 17
June	125	42	7	10	0	8 / 19

1 vehicle seized in May

2 arrests in July

The report also provided information on current High Demand Locations and officer updates following Op Hana patrols.

Members noted the increase in ASB figures for June 2025 and the reduced footbeat hours.

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

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

With those highlighted in bold to be a priority of high visibility policing and a police presence in the other areas.

CC1533 CBC COMMUNITY & PARTNERSHIP UPDATE

An officer from Central Bedfordshire Council's Safer Communities & Partnership Team was unable to attend the meeting; however, Members were provided with the following report:

- Out with engagement van around Houghton Regis Leisure Centre with youth participation team following youth concerns.
- Pop-Up engagement in Bedford Square for County Line Intensification Week supported by officers from Dunstable & Houghton Regis Community Policing team.
- Direct resident engagement/letter drop in Churchfield Road, Houghton Regis with CBC Housing Officer following ASB concerns (intel submitted).
- Pop-Up engagement with CBC Housing at Houghton Regis Leisure Centre.
- Direct resident engagement/letter drop Elm Park Close following ASB, fly tipping reports and abandoned vehicle concerns (all reported to Neighbourhood Enforcement Team, Environmental Services).
- Welfare visits in Hammersmith Gardens and Leaf Road following referrals of possible cuckooing concerns with Dunstable and Houghton Regis Community Policing Team.
- Direct resident engagement/letter drop Agrimony Croft with Dunstable and Houghton Regis Community Police.

Due to changes within the Community Safety team and a reduction in officers, it was requested that all future concerns were emailed to:

Community.Safety@centralbedfordshire.gov.uk

Issues would be forwarded to the relevant team or officer.

Members highlighted that while the Safer Communities and Partnership Team were able to address ASB issues during the day, this did not extend to outside of working hours.

Resolved: To note the report.

CC1534 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

Without the presence of a Bedfordshire Police representative to advise on locations, Members agreed to leave the cameras in situ:

- Sundon Road
- Parkside Drive
- Tithe Farm Road
- Village Green Pavilion

Members queried whether the non-movement of redeployable cameras was likely to present an issue with the control room? The Community Services Manager advised Members that, in the event of any questions being raised, a form would be submitted stating the reasons for maintaining current locations.

Members had not yet received feedback from the Priority Setting process. It was requested that this was included as an agenda item for the next meeting.



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

The Chairman closed the meeting at 11.27 am

Dated this 20th day of August 2025

Yvonne Farrell

Chairman

Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
Wednesday 20th August 2025 at 11.00am

Present: Councillors: Y Farrell (Chairman)
E Cooper
M Herber
T McMahon

Police: Sgt Stuart Hopkins Bedfordshire Police

Officers: Tara Earnshaw Community Services Manager

Apologies: Councillors: C Slough

Safer Communities & Partnership Team: S Blake Safer Communities Officer

CC1535 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Slough and S Blake.

CC1536 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC1537 MINUTES

To approve the Minutes of the meeting held on 16th July 2025.

Resolved: To approve the Minutes of the meetings held on 16th July 2025 and for these to be signed by the Chairman.

CC1538 POLICE REPORT

Members received a report regarding Operation Hana.

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

All crime recorded: June / July 141 / 131

ASB recorded: June / July 56 / 56

Op Hana Patrols

Month	PCSO	Police Constable
July	7	18
August (to date)	4	15
Total:	11	33

(No Special Constables or Sergeants on Op Hana patrols)

Hours Worked and Outcomes

Month	Hours	Foot Beat	Intelligence Reports Generated	Incidents Attended	Vehicles Stopped/ Persons Stopped	Arrests / PND / TOR / S59
July	100	33	4	4	3 / 8	1 arrest Criminal Damage

Patrols had been conducted at Nimbus industrial park in an effort to deter car meets.

Members enquired whether an update was available regarding the Public Space Protection Order. The representative from Beds Police was unaware of any developments but would contact Central Bedfordshire Council regarding this matter.

The Chair confirmed they would forward the location of an indecent exposure incident to Beds Police.

Following problems at the bowls club car park, the Community Services Manager would investigate whether the barrier at the site had been secured. The barrier had been scheduled to receive repair works.

There had been reports of incidents, including vehicle interference and ASB, at Linnere, and Members enquired whether the area could be patrolled as part of Op Hana. The representative from Beds Police would investigate how to best utilise resources whilst incorporating Linnere under Op Hana.

Members agreed for Op Hana areas of focus to continue at all current locations, with the inclusion of Linnere and Kingsland Close. Beds Police would also seek to establish whether CCTV was in operation at the leisure centre.

Resolved: **For Operation Hana to focus on: Bedford Square, Manor Park, White House Close, Neptune Square, Trident Drive, Chelsea gardens, Tithe Farm Road, Kingsland Close, Hillborough Crescent, Recreation Rd, Houghton Hall Park and Linnere.**

With those highlighted in bold to be a priority of high visibility policing and a police presence in the other areas.

CC1539 PRIORITY SETTING MEETING

The attending councillor was scheduled to provide verbal updates to Members regarding the Priority Setting Meetings held on the following dates: Wednesday 2nd April 2025, Wednesday 2nd July 2025, Wednesday 1st October 2025 and Wednesday 7th January 2025.

Members were informed that the meeting scheduled for 2nd July had been cancelled due to lack of engagement and, therefore, no update could be provided.

The Beds Police representative informed Members that efforts were being made to encourage engagement in the process and that they would ascertain how this was progressing. Members questioned whether they could schedule a meeting with Beds Police in the event the October meeting was cancelled; it was confirmed that this would be possible.

Resolved: To note the report

CC1540 CBC COMMUNITY & PARTNERSHIP UPDATE

The officer from Central Bedfordshire Council's Safer Communities & Partnership Team was unavailable to provide a report.

CC1541 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

In light of the police report Members considered whether there was a need to move the redeployable cameras to different locations or whether they should remain where they were. Members agreed that while it was established whether CCTV was in operation at the leisure centre, the cameras would remain in situ:

- Sundon Road
- Parkside Drive
- Tithe Farm Road
- Village Green Pavilion

The representative from Beds Police urged HRTC to encourage residents to anonymously report owners of nuisance bikes via Crimestoppers. It was felt that HRTC would be best placed to disseminate all relevant information, via social media, on reporting issues.

Members agreed that it would be beneficial to engage with Kingsley Roberts to discuss some of the issues currently being experienced at Linnere .

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

The Chairman closed the meeting at 11.42 am

Dated this 17th day of September 2025

Chairman

DRAFT

Houghton Regis Town Council
Combating Crime Working Group
Minutes of the meeting held on
17th September 2025 at 11.00am

Present: Councillors: Y Farrell (Chairman)
E Cooper
T McMahon

Officers: Ian Haynes Head of Environmental & Community Services

Apologies: Councillors: M Herber

Other:

Absent: C Slough

CC1542 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Herber.

CC1543 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CC1544 MINUTES

Members requested verification of the attendees at the meeting held on 20th August 2025. It was also requested that the misspelling for Kingsley Roberts be amended. Approval of the Minutes of the meeting were deferred until details could be verified and amended accordingly.

Resolved: To amend the minutes of the meeting held on 20th August 2025 and represent for signing at 15th October 2025 meeting.

CC1545 POLICE REPORT

Members had received a report regarding Operation Hana. Members expressed their disappointment that a representative from Bedfordshire Police was unavailable to answer questions.

Members were updated on total crime figures and ASB figures for the previous month.

All crime recorded: August 2025 150

ASB recorded: August 2025 47

Op Hana Patrols

Month	PCSO	Police Constable
July 2025	7	18
August 2025	4	18
Total:	11	36

Hours Worked and Outcomes

Month	Hours	Foot Beat	Intelligence	Incidents Attended	Vehicles Recovered/ Property Seized	Vehicles Stopped/ Persons Stopped
July	100	33	4	4	0	3 / 8
August	125	42	19	6	0	3 / 2

Arrests / PND/ TOR/ S59: Arrest - Criminal Damage
Theft from shop, burglarly and breach of court order
PWITS – Class B & C

The report also provided information on current High Demand Locations and officer updates following Op Hana patrols.

Members expressed frustration that it was not currently possible to compare historical crime statistics with current figures and thereby monitor the impact of Op Hana. Similarly, no data was presented to demonstrate how Houghton Regis compared to surrounding areas. Members questioned whether this information could be made available. The Head of Environmental and Community Services felt that this request could be made when an officer from Bedfordshire Police next attended the CCWG.

The Head of Environmental and Community Services questioned whether the focus areas should remain the same each month, or if a targeted response to specific types of crime would be preferable. It was suggested to Members that Op Hana Patrols remained unchanged until an officer from Bedfordshire Police next attended CCWG; at this meeting, the expectation was to have a frank discussion regarding the benefits of Op Hana and to discuss the following items:

- The potential implementation of a targeted response – especially in relation to nuisance electric bikes and scooters
- A request for data which facilitated comparison and cross referencing
- An update on Public Open Space Protection Orders: the most recent update from CBC had stated a response was awaited from Bedfordshire Police

Members suggested reinstating meeting invitations to Rob Cross who had previously attended CCWG.

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

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

With those highlighted in bold to be a priority of high visibility policing and a police presence in the other areas.

CC1546 PRIORITY SETTING MEETING

Members were scheduled to receive verbal updates from the Member attending the Priority Setting Meetings held on the following dates: Wednesday 1st October 2025 and Wednesday 7th January 2026.

While it remained uncertain whether the October meeting would go ahead as planned, it was considered valid to capture the concerns and priorities of Members in the meantime.

The priority setting for HRTC was to establish proof that Op Hana was working effectively and justified the expenditure of public funds. It was necessary that problems were recognised as being town wide rather than area specific and that a targeted approach to issues was therefore likely to be the most effective.

CC1547 CBC COMMUNITY & PARTNERSHIP UPDATE

An officer from Central Bedfordshire Council's Safer Communities & Partnership Team was unavailable to provide an update. Members expressed their disappointment that a Safer Communities Officer was unable to attend the meeting.

The Head of Environmental and Community Services highlighted that clarification was required from CBC regarding the likelihood of one of their officers attending future meetings. If future CBC representation was unlikely, it was suggested that CCWG made a recommendation to Community Services Committee to request Town Partnership (possibly via Town Council) to consider why the Safer Communities Partnership Team no longer attended. Members expressed disappointment that a mutually beneficial relationship was being relinquished due to a lack of representation.

Resolved: To note the report.

CC1548 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

In light of the police report Members considered whether there was a need to move the redeployable cameras to different locations or whether they should remain in situ.

A request had been made for the relocation of a camera to Brentwood Close to tackle fly tipping but a column number was required for the move to be undertaken. There had been problems in the vicinity of the leisure centre but Members had been uncertain whether CCTV was already in place at the site.

The Head of Environmental and Community Services expressed the opinion that CCWG should look to move the cameras approximately every six months as this was budgeted for under the SLA. If third parties required coverage in the existing locations, permanent / static cameras should be installed. Redeployable cameras were intended to cover hotspots and in the event crime levels rose in the previous locations, it would be the responsibility of CBC to install a permanent camera.

The Head of Environmental and Community Services suggested that the camera which had remained in situ for longest be identified and the process started for its relocation to the pavilion at Thorn.

Members questioned what happened with the data collected, who saw it and what difference did it make? It was agreed that an invitation could be extended to the CCTV team at CBC to join a future meeting to discuss, among other things: data collection and how it was used; CCTV coverage within Houghton Regis; and the benefits of static and redeployable cameras.

Members agreed that a request for the relocation of camera two to Thorn be submitted.

Members agreed to leave the cameras in situ:

- Sundon Road
- Parkside Drive
- Tithe Farm Road
- Village Green Pavilion

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

The Chairman closed the meeting at 12:11 pm

Dated this 15th day of October 2025

Chairman



HOUGHTON REGIS TOWN COUNCIL

Community Services Committee Workplan 2025/26

The following Workplan indicates anticipated specific reports in addition to regular/standard reports¹:

Committee date	Report Heading	Completed/deferred / removed
21st July 2025	Vice Chair	Completed
	Committee Functions & Terms of Reference	Completed
	Staff (Community Services) Forecast	Completed
	Town Crier Review	Completed
3rd November 2025	Budget Requests inc staff salaries	
	Community Services Fees & Charges	
10th November 2025	Grants (Key Partner, Small Capital grants)	
	Review of Grants Scheme 2026/27	
23rd February 2026	Central Community Hub	
	Annual review of contracts inc Town Centre toilets, bulk waste, Christmas lights, Bedfordshire Police	
	Community Conference (Corp Plan 116)	
	Communications: Community Strategy Review of the effectiveness of established methods of communications, including social media, website and residents' newsletter	
27th April 2026	Grants (Small Capital grants)	
	Mapping of local facilities (Corp Plan 19)	

¹ Include: Draft Minutes, Income & Expenditure Report, Minutes from Sub Committees, Working groups and Committee Workplan

	Shop Local campaign (Corp Plan 22)	
	Visit Houghton website extension (Corp Plan 95)	
	Heritage open days (Corp Plan 47) & links to other Regis towns and villages (Corp Plan 100)	
	Air quality awareness campaign (Corp Plan 107)	

24/10/2025

Houghton Regis Town Council Current Year

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Detailed Income & Expenditure by Budget Heading 24/10/2025

Month No: 7

Item 7. 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
Community Services								
302 Community Services								
1091 Income Miscellaneous	240	389	2,500	2,111			15.6%	
Community Services :- Income	240	389	2,500	2,111			15.6%	0
4221 SUMMER PLAYScheme	0	5,085	6,000	915	750	165	97.3%	
4226 Youth services	1,918	9,848	28,500	18,652	900	17,752	37.7%	
4227 Community Services	6	1,711	6,000	4,289	689	3,600	40.0%	
4230 Public Toilets	2,035	12,210	22,000	9,790		9,790	55.5%	
4232 Christmas Lights	0	0	13,000	13,000		13,000	0.0%	
Community Services :- Indirect Expenditure	3,959	28,854	75,500	46,646	2,339	44,307	41.3%	0
Net Income over Expenditure	(3,719)	(28,465)	(73,000)	(44,535)				
303 Communications								
4029 Promotional Material	0	554	5,000	4,446		4,446	11.1%	
4033 NEWSLETTER	0	544	7,000	6,456	528	5,928	15.3%	
Communications :- Indirect Expenditure	0	1,098	12,000	10,902	528	10,374	13.5%	0
Net Expenditure	0	(1,098)	(12,000)	(10,902)				
304 Events								
1094 Income from Sponsors	0	1,021	1,000	(21)			102.0%	
1097 Income - Council Events	60	3,294	4,000	706			82.4%	
Events :- Income	60	4,315	5,000	685			86.3%	0
4222 COMMUNITY EVENTS	2,167	42,614	64,500	21,886	12,721	9,165	85.8%	
Events :- Indirect Expenditure	2,167	42,614	64,500	21,886	12,721	9,165	85.8%	0
Net Income over Expenditure	(2,107)	(38,299)	(59,500)	(21,201)				
305 Community Grants								
4203 MAYORS CHRISTMAS APPEAL FUND	0	0	5,500	5,500		5,500	0.0%	
4218 Grants (WB) Project Scheme	0	800	4,000	3,200		3,200	20.0%	
4220 Grants (WB) Key Partners	0	14,988	15,000	13		13	99.9%	
4235 Cost Of Living Crisis Donation	0	2,880	7,200	4,320		4,320	40.0%	
Community Grants :- Indirect Expenditure	0	18,668	31,700	13,033	0	13,033	58.9%	0
Net Expenditure	0	(18,668)	(31,700)	(13,033)				

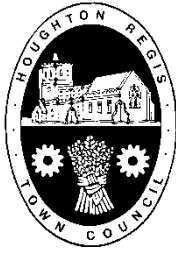
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Detailed Income & Expenditure by Budget Heading 24/10/2025

Month No: 7

Item 7. 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>306 Community Safety</u>								
4046 Enviro - Crime	0	5,566	10,000	4,434		4,434	55.7%	
4059 OTHER PROFESSIONAL FEES	0	14,638	40,000	25,362		25,362	36.6%	
5033 Tfr from CBC Bulk Waste Res	0	(4,800)	0	4,800		4,800	0.0%	
Community Safety :- Indirect Expenditure	<u>0</u>	<u>15,403</u>	<u>50,000</u>	<u>34,597</u>	<u>0</u>	<u>34,597</u>	<u>30.8%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(15,403)</u>	<u>(50,000)</u>	<u>(34,597)</u>				
<u>392 Comm Serv Staff Costs</u>								
4001 STAFF SALARIES	0	95,867	226,000	130,133		130,133	42.4%	
4002 EMPLOYERS N.I	0	12,431	27,120	14,689		14,689	45.8%	
4003 EMPLOYERS SUPERANN.	0	25,608	60,568	34,960		34,960	42.3%	
4005 STAFF OVERTIME	0	5,810	10,000	4,190		4,190	58.1%	
Comm Serv Staff Costs :- Indirect Expenditure	<u>0</u>	<u>139,717</u>	<u>323,688</u>	<u>183,971</u>	<u>0</u>	<u>183,971</u>	<u>43.2%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(139,717)</u>	<u>(323,688)</u>	<u>(183,971)</u>				
<u>399 Community Capital & Projects</u>								
4034 WEBSITE COSTS	0	695	1,000	305		305	69.5%	
4228 Community Facilities	0	0	6,800	6,800		6,800	0.0%	
4804 CAP-New Christmas Lights	0	1,638	6,000	4,362		4,362	27.3%	
Community Capital & Projects :- Indirect Expenditure	<u>0</u>	<u>2,333</u>	<u>13,800</u>	<u>11,467</u>	<u>0</u>	<u>11,467</u>	<u>16.9%</u>	<u>0</u>
Net Expenditure	<u>0</u>	<u>(2,333)</u>	<u>(13,800)</u>	<u>(11,467)</u>				
Community Services :- Income	300	4,704	7,500	2,796			62.7%	
Expenditure	6,126	248,687	571,188	322,501	15,588	306,913	46.3%	
Movement to/(from) Gen Reserve	<u>(5,826)</u>	<u>(243,983)</u>	<u>(563,688)</u>	<u>(319,705)</u>				
Grand Totals:- Income	300	4,704	7,500	2,796			62.7%	
Expenditure	6,126	248,687	571,188	322,501	15,588	306,913	46.3%	
Net Income over Expenditure	<u>(5,826)</u>	<u>(243,983)</u>	<u>(563,688)</u>	<u>(319,705)</u>				
Movement to/(from) Gen Reserve	<u>(5,826)</u>	<u>(243,983)</u>	<u>(563,688)</u>	<u>(319,705)</u>				



COMMUNITY SERVICES COMMITTEE

Agenda Item 9

Date:	3rd November 2025
Title:	Financial Forecast 2026-2030 Report
Purpose of the Report:	To provide members with a report on the proposed financial forecast of the Community Services team.
Contact Officer:	Ian Haynes, Head of Environment and Community Services

1. RECOMMENDATIONS

- 1) **To consider and comment on the draft budget for the financial year 2026-2027 for the Community Services budget responsibilities**
- 2) **To note the budget forecast figures for financial years 2027 to 2030**

2. BACKGROUND

Section 4 of the Town Council's Corporate Plan 2024-2028, Management and Operations, outlines the town council's plan to enhance its efficiency and effectiveness as the key local service provider by developing a 5-year financial and staffing plan. Based on the financial forecast for 2024/25, this report and forecast provide details for 2026/27 and extend the forecast to 2030 for the Community Services team.

Members will find attached a proposed five-year Community Services financial plan.

3. ISSUES FOR CONSIDERATION

Members are advised that revenue costs have been increased by 4%, year on year, where they relate to normal revenue items.

2027-2030 Financial Forecast (extended to include financial year 2029-2030)

Members are reminded that these are forecasted figures, and the council retains the flexibility to adjust annual budget allocations as needed during each year's budget-setting process.

4. HRTC CORPORATE PLAN

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

- 4.1 Develop a 5-year financial & staffing plan.
- 4.5 Enhance the role of the council.
- 4.6 To actively consider and weight the impact of new and existing initiatives and services.

5. IMPLICATIONS

Corporate Implications

- There are no corporate implications arising from the report.

Legal Implications

- Under the following legislation, Local Government Finance Act 1992, s.41, local councils have a statutory power to precept (tax) their local electors in their areas to finance the activities that flow from the exercise of their discretionary powers and subsequent legal obligations.

Financial Implications

- Sufficient budget provision to enable the exercise of the council's discretionary powers and legal obligations.

Risk Implications

- Service delivery
- Reputation

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 report does not discriminate.

Climate Change Implications

There are no climate change implications arising from the report

Press Contact

- There are no press implications.

6. CONCLUSION AND NEXT STEPS

A five-year rolling budget allows the council to plan beyond the immediate annual cycle, enabling strategic decision-making that aligns with the town's long-term goals.

This approach helps councillors see how current spending decisions impact future years and ensures continuity of important projects across electoral cycles.

7. APPENDICES

Appendix A – Draft budget financial year 2026/2027 and budget forecast figures for financial years 2027 to 2030

Appendix A

Committee	Cost Centre	Code description	Code	Cost centre description	Budget 2025/26	Actual Year to date	Predicted spend 2025/26	Variance Budget & Actual	Justification for 2025/26 Budget	Draft 2026/27 Budget	Justification for 2026/27 Budget	Possible Savings / Use of Reserves	Implications	Agreed 2026/27 Budget	Budget Forecast 2027/28 - Year 2	Budget Forecast 2028/29 - Year 3	Budget Forecast 2029/30 - Year 4	Budget Forecast Notes
Community Services Committee																		
	302	Community Services																
			1091	Income misc.	£ 2,500	£ 149	£500	£2,000	Family fun day & Trip income £2k Youth Council, LLSG & Misc. income £500	£500	Youth Council, LLSG & Misc. income £500	£0			£520	£541	£562	Increased by 4% / annum
			4221	Playscheme & Family Trips	£ 6,000	£ 5,085	£5,085	£915	To cover 2 family day trips in spring and summer and 4 family fun days during the school summer holiday.	£5,000	To cover 4 family fun days during the school summer holiday.	£0			£5,200	£5,408	£5,624	Increased by 4% / annum
			4226	Youth Services	£ 28,500	£ 7,668	£28,500	£0	£2,200 for Pop Up Cafes sundries (35 sessions @ £20) and enhanced (6 sessions @ £250) sessions. £500 for additional resources such as art and sports equipment. £2,300 Youth Council plus £23,000 as per minute ref 12918 for continuing VIF project	£29,640	£2,200 for Pop Up Cafes sundries (35 sessions @ £20) and enhanced (6 sessions @ £250) sessions. £500 for additional resources such as art and sports equipment.	£0			£30,826	£32,059	£33,341	Increased by 4% / annum
			4227	Community Services	£ 6,000	£ 1,812	£4,000	£2,000	£2000 Community Activities £1500 Shop local £2500 Later Living group	£5,000	£2000 Community Activities £500 Shop local £2500 Later Living group	£0			£5,200	£5,408	£5,624	Increased by 4% / annum
			4230	Public Toilets	£ 22,000	£ 10,175	£29,304	£7,304	Cleaning of town centre public toilets	£30,000	Cleaning of town centre public toilets	£0			£31,200	£32,448	£33,746	Increased by 4% / annum
			4232	Christmas lights	£ 13,000	£ -	£13,000	£0	To cover revenue costs associated with storing, installing and removing the lights plus annual repairs and maintenance. 5 year contract covering 2019-2024 Annual fees £9750 plus repairs and cost of tree Additional revenue resource may be required in 2025 pending UKSPF project	£13,520	To cover revenue costs associated with storing, installing and removing the lights plus annual repairs and maintenance. 5 year contract covering 2024-2029 Annual fees £11,023.75 plus repairs and cost of tree.	£0			£14,061	£14,623	£15,208	Increased by 4% / annum
	303	Communications																
			4029	Promotional Material	£ 5,000	£ 554	£5,000	£0	To cover Visitor publications (digital and physical) as identified in the Corporate Plan and new residents packs	£5,200	To cover Visitor publications (digital and physical) as identified in the Corporate Plan and new residents packs	£0			£5,408	£5,624	£5,849	Increased by 4% / annum
			4033	Newsletter – Town Crier	£ 7,000	£ 544	£7,000	£0	Bi-annual publication - door to door delivery, 8 pages, colour, 8500 copies – Delivery £1000 / edition (increased due to new properties) Print costs £2500 / edition (recyclable paper, 8500 copies)	£7,280	Print costs £750 per edition (recyclable paper, 500 copies)	£5,780			£7,571	£7,874	£8,189	Increased by 4% / annum
	304	Events																
			1094	Income from sponsors	£ 1,000	£ 1,021	£1,021	£21	This is felt to be a realistic expectation given the range of events and sponsorship opportunities but also reflecting on the economic climate.	£1,000	This is felt to be a realistic expectation given the range of events and sponsorship opportunities but also reflecting on the economic climate.	£0			£1,040	£1,082	£1,125	Increased by 4% / annum
			1097	Income from events	£ 4,000	£ 3,234	£4,000	£0		£4,000		£0			£4,160	£4,326	£4,499	Increased by 4% / annum
			4222	Community events	£ 64,500	£ 40,447	£64,500	£0	VE £0£000 Carnival £6,500.00 Skate Park Contest £4,000.00 Houghton Rocks£8,000.00 Pride of Houghton £6,000.00 Santa's Grotto£18,080.00 Santa's Grotto£8,000.00 Fireworks£18,080.00 Easter£2,500.00 ££ Gazebo spares£500.00 ££ Gazebo spares£500.00 ££ Licensing£4,000.00 ££ Remembrance Events£1,000.00 ££ Christmas Switch On£1,000.00 ££ TOTAL£64,500	£67,080	Carnival£16,500.00 ££ Skate Park Contest£4,000.00 ££ Houghton Rocks£8,500.00 ££ Pride of Houghton £6,000.00 ££ Santa's Grotto£18,080.00 ££ Fireworks£18,080.00 ££ Easter£2,500.00 ££ ££ Gazebo spares£500.00 ££ ££ Licensing£4,000.00 ££ ££ Remembrance Events£1,000.00 ££ Christmas Switch On£1,000.00 ££ TOTAL£67,080	£0			£69,763	£72,554	£75,456	Increased by 4% / annum
	305	Community Grants																
			4203	Mayers Christmas appeal fund	£ 5,500	£ -	£5,500	£0	Used to fund the senior citizens mayoral Christmas card and gift voucher and postage. Additional amount agreed owing to new care facility Thorn Springs (66 bed unit). £1500 – Christmas Card List Vouchers (planned increase in value) £350 Cost of Cards and envelopes £1000 - Gifts for Rosalyn House, Lady Spencer House, Thorn Springs, The Poplars and Sharnbrook Lodge etc £300 Postage estimate £350 agreed to allow for additional card applicants in 24/25	£5,720	TRANSFER LINES To Corp Serv	£0			£5,949	£6,187	£6,434	Increased by 4% / annum
			4218	Project Grant Scheme	£ 4,000	£ 800	£4,000	£0	Used to fund grant applications up to £800.	£4,160	Used to fund grant applications up to £800.	£0			£4,000	£4,000	£4,000	
			4220	Grants Key Partners	£ 15,000	£ 14,988	£14,988	£12		£15,600		£0			£15,000	£15,000	£20,000	

Committee	Cost Centre	Code description	Code	Cost centre description	Budget 2025/26	Actual Year to date	Predicted spend 2025/26	Variance Budget & Actual	Justification for 2025/26 Budget	Draft 2026/27 Budget	Justification for 2026/27 Budget	Possible Savings / Use of Reserves	Implications	Agreed 2026/27 Budget	Budget Forecast 2027/28 - Year 2	Budget Forecast 2028/29 - Year 3	Budget Forecast 2029/30 - Year 4	Budget Forecast Notes
			4235	Cost of Living Crisis Donations	£ 7,200	£ 2,400	£7,200	£0	To enable the Cost of Living donations as agreed by Town Council in June 2022.	£7,488	To enable the Cost of Living donations as agreed by Town Council in June 2022.	£0			£7,788	£8,099	£8,423	Increased by 4% / annum
	306	Community Safety							20% increase discussed at Open Session.									
			4046	Enviro Crime	£ 10,000	£ 5,566	£10,000	£0	2300 Redeplorable CCTV (Purchase New Cameras, warranty, data and maintenance (£11,500 over a 5-year period) pro rata 1000 community defib for adopted phone box on Windsor Drive 2000 Redeplorable CCTV monitoring 300 Redeplorable CCTV Contingency for call-out charges not covered by warranty and equipment. £3600 from the bulk waste subsidy initiative £1200 for revenue support for additional CCTV redeplorable (capital cost in 399) (£2200 over a 3-year period plus CBC monitoring)	£10,400	£2300 Redeplorable CCTV (Purchase New Cameras, warranty, data and maintenance (£11,500 over a 5-year period) pro rata £1000 community defib spares £2000 Redeplorable CCTV monitoring £300 Redeplorable CCTV Contingency for call-out charges not covered by warranty and equipment. £3600 from the bulk waste subsidy initiative £1200 for revenue support for additional CCTV redeplorable	£0			£10,816	£11,249	£11,699	Increased by 4% / annum
			4059	Other professional fees	£ 40,000	£ 14,638	£40,000	£0	To cover SLA with Beds police re Operation Hana	£41,600	CCWG to decide on next years contract	£0			£43,264	£44,995	£46,794	Increased by 4% / annum
			5033	Tfr From CBC Bulk Waste Res	-£ 4,800	£ -	£4,800	-£9,600		£0		£0						
	392	Personnel/Staff Costs																
			1071	YIF Grant				£0		£0								
			1087	External Grant CBC Youth Work				£0		£0								
			4001	Staff salaries	£ 226,000	£ 79,352	£226,000	£0	Predicted costs in 2025/26 for staff in the 50% of HoS, Community Services Team inc Community Services Manager, Civic & Events manager, Community & Events Officer, Lead Youth Workers, Youth Support Workers. Plus new posts inc Youth Services Manager	£240,773	Predicted costs in 2026/27 (includes predicted pay award similar to that of 25/26). Staff in the Corporate Services Team inc: 50% Head of Environment and Community Services, Events Manager, Youth & Community Manager, 2 x Lead Youth Workers, Communications Administrator, Support Officer (Events) Support Officer (Youth & Community) 4 x Youth Workers and Cleaner	£0			£265,200	£275,808	£286,840	Staff forecast - new post then increased by 4% / annum
			4002	Employers NI	£ 27,120	£ 10,342	£27,120	£0	NI is 15% on earning above £175 per week from April 2025, the percentage figure used to estimate NI is 12% to take into account the NI allowance of £175 per week	£29,013	NI is 15% on earning above £175 per week from April 2025, the percentage figure used to estimate NI is 12% to take into account the NI allowance of £175 per week	£0			£31,824	£33,097	£33,097	Staff forecast - new post then increased by 4% / annum
			4003	Employers Superannuation	£ 60,568	£ 21,408	£60,568	£0	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.	£64,527	Superannuation is 26.8% of salaries. Fund valuation taking place in 25/26, to take effect from April 2026	£0			£71,074	£71,041	£73,917	Staff forecast - new post then increased by 4% / annum
			4005	Staff Overtime	£ 10,000	£ 4,700	£10,000	£0	For staffing costs re events, council mtgs	£12,000	For staffing costs re events, council mtgs	£0			£12,480	£12,979	£13,498	Increased by 4% / annum
	399	Community Capital & Projects																
			4034	Website Costs	£ 1,000	£ 695	£1,000	£0		£1,040	Costs associated with maintaining the TC website	£0			£1,082	£1,125	£1,170	Increased by 4% / annum
			4228	Cap - Community Facilities	£ 6,800	£ -	£6,800	£0		£0		£0			£0	£0	£0	Increased by 4% / annum
			4804	Cap - New Christmas Lights	£ 6,000	£ 1,638	£2,500	£3,500	Annual replacement of lights which are reaching the end of their useful life.	£6,240	Annual replacement of lights which are reaching the end of their useful life.	£0			£6,490	£6,749	£7,019	Increased by 4% / annum
			5092	He from Website EMH				£0		£0								