



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire, LU5 5EY

Town Mayor: **Cllr D Jones**

Tel: 01582 708540

Town Clerk: **Clare Evans**

e-mail: info@houghtonregis-tc.gov.uk

14th July 2026

To: Members of the Community Services Committee

Cllrs: T McMahon (Chair), J Carroll, E Cooper, Y Farrell, C Rollins, A Slough and C Slough,

Notice of Meeting

You are hereby summoned to a Meeting of the **Community Services Committee** to be held at the Council Offices, Peel Street on **Monday 20th July 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](#)

All attendees are reminded that this meeting must be conducted in a respectful and considerate manner. Comments should remain appropriate and non-defamatory, as behaviour that undermines dignity, respect, or integrity will not be permitted.

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. ELECTION OF VICE-CHAIR

Members are invited to elect a Vice-Chair for the Community Services Committee for 2026-2027.

5. MINUTES

Pages 4-7

To approve the minutes of the meeting held on 27th April 2026

Recommendation: To confirm the minutes of the Community Services Committee meeting held on 27th April 2026, and for these to be signed by the Chairman.

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

Pages 8-16

Community Engagement Sub-Committee 24th March 2026

Community Safety Sub-Committee 15th April 2026

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

7. COMMITTEE FUNCTIONS & TERMS OF REFERENCE

Page 17

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 will find attached the extract from the approved Committee Functions & Terms of Reference which relates to this committee.

This report is provided for information purposes only.

HOUGHTON REGIS TOWN COUNCIL

Community Services Committee

Minutes of the meeting held on

27th April 2026 at 7.00 pm

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

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

Public: 0

Apologies: Councillors: C Slough

13519 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr C Slough.

13520 QUESTIONS FROM THE PUBLIC

None.

13521 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

13522 MINUTES

To approve the minutes of the meeting held on 23rd February 2026.

Resolved: To confirm the minutes of the Community Services Committee meeting held on 23rd February 2026 and for these to be signed by the Chairman.

13523 TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN

Community Engagement Sub-Committee 20th January 2026
Community Safety Sub- 17th December 2025, 21st January & 18th March 2026.

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

13524 COMMITTEE WORKPLAN

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

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

The Head of Environmental and Community Services confirmed that a new workplan would be presented at the next meeting.

13525 INCOME AND EXPENDITURE REPORT

Members were provided with a copy of the Community Services Committee's income and expenditure report to date.

The Head of Environmental and Community Services stated that 90% of the annual budget had been spent and that just under 10% would be carried into General Reserves.

13526 COMMUNICATIONS STRATEGY

Members were provided with the newly created Communications Strategy, which incorporated a draft Annual Marketing Plan (January – December). The document outlined how key messages were delivered, the internal processes, and the tools provided to support staff.

The Head of Environmental and Community Services informed Members that the reference to Communications Officer should read Communications Administrator and would be amended accordingly.

Members felt the document delivered a clear message and expressed thanks for the work undertaken. The Head of Environmental and Community Services confirmed that they would pass the message on to those involved.

Members were happy to approve the strategy with the agreed amendment.

Resolved: To approve the draft Communications Strategy and recommend its adoption via the Corporate Services Committee.

13527 THE REGIS GROUP UPDATE

Members were informed that HRTC had reached out to town and parish councils with the Regis appellation in order to establish the Regis Group. The inaugural meeting had been well received, and it was hoped that this would provide a forum to share good practice and promote civic identity.

In order to create momentum and increase visibility for the Regis Group, the councils would look to support each other via social media, town/parish magazines etc. It was hoped that mayors might attend civic events held by the group.

It was further proposed that HRTC secured or appointed a town crier who would attend civic and larger events. It was hoped this appointment would help strengthen the town's identity and might lead to future participation in the Bognor Regis Town Crier Competition.

The Head of Environmental and Community Services would consider how best to decide the appointment of Town Crier.

- Resolved:**
- 1. To note the formation and purpose of the Regis Group.**
 - 2. To support officer engagement in the ongoing development of the group.**
 - 3. To endorse the agreed actions and proposed collaborative approach outlined in this report.**
 - 4. To support the proposal for Houghton Regis Town Council to explore securing or appointing a Town Crier, with a view to participating in the Bognor Regis Town Crier Competition as part of the Regis Group collaboration and civic promotion activities.**

13528 ANNUAL REVIEW OF COMMITTEE SERVICE CONTRACTS

This was to provide an annual review of key service contracts and partnership agreements, and to identify any required actions.

There were four contracts for consideration relating to:

- Town Centre Public Toilets
- Bulk Waste Collection
- Christmas Lights
- Operation Hana

Members had been provided with the relevant information and agreed to approve the recommendation.

- Resolved:**
- 1. To note the annual review of key service contracts and partnership arrangements.**
 - 2. To note that the Town Centre Public Toilets contract is currently out of contract and endorses officers proceeding with an updated tender exercise.**
 - 3. To note the confirmed Bulk Waste Collection pricing and budget provision for 2026/27.**
 - 4. To note that the Christmas Lights contract is in place until 31 October 2029.**
 - 5. To note that funding for Operation Hanna 2026/27 is subject to consideration of a new Service Level Agreement by the Community Safety Sub-Committee.**

13529 FORMAT AND FUNCTION OF COMMITTEE SUB-COMMITTEES

Members were requested to discuss and decide on the future format and frequency of the Community Engagement Sub-Committee and the Community Safety Sub-Committee. Both sub-committees had discussed potential changes and their recommendations were presented to Members.

The Community Engagement Sub-Committee would continue to meet in the evenings and would be attended by both the Events Manager and the Youth and Community Manager.

The Community Safety Sub-Committee would meet as planned in May 2026 but would thereafter move to bi-monthly meetings for a maximum of six meetings a year.

For purposes of transparency, it had been decided that both committees should remain sub-committees to enable public participation. Members were also assured that officers would keep them informed of any important developments as they arose rather than being delayed until a future meeting.

It was hoped that the new schedules would enable officers to progress work more effectively between meetings.

- Resolved:**
- 1. To approve that the Community Engagement Sub-Committee stays a sub-committee, and that it meets in the evenings, and is provided with the required officer support to ensure it achieves its purpose and meets a maximum of six times a year.**
 - 2. To approve that the Community Safety Sub-Committee stays a sub-committee, and that it meets in the daytime, and meets a maximum of six times a year.**

The Chairman declared the meeting closed at 7.41 pm

Dated this 20th day of July 2026

Chairman

**HOUGHTON REGIS TOWN COUNCIL
Community Engagement Sub-Committee
Draft Minutes of the meeting held on
24th March 2026 at 7.00pm**

Present:	Councillors:	Y Farrell E Cooper T McMahon C Rollins C Slough	Chair
	Also in attendance:	E Farrier T Haines H Lawrence	Land Improvement Holdings, Linnere Devt Bidwell West Houghton Regis Baptist Church
	Officers:	Sarah Gelsthorp Tara Earnshaw	Events Manager Administration Officer
Apologies:	Co-opted members:	K Wattingham	

CESC88 APOLOGIES AND SUBSTITUTIONS

Apologies were received from co-opted member K Wattingham

CESC89 QUESTIONS FROM THE PUBLIC

CESC90 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CESC91 MINUTES

To approve the Minutes of the meetings held on 25th November 2025 and 20th January 2026.

Resolved: That the Minutes of the Community Engagement Sub-Committee meetings held on 25th November 2025 and 20th January 2026 be approved as a correct record and signed accordingly.

CESC92 EXTERNAL COMMUNITY EVENTS

Representatives provided the following updates on community events:

Linnere

- Soft Play over the Easter period: this would be a ticketed but free event
- Roam café, Easter egg painting in the park and pizza afternoon – dates to be confirmed

-
- Messy Play booked every Tuesday morning in the Farmstead hall space – run by a private organisation and a fee charged
 - Adult fitness classes on Mondays and Wednesdays
 - Gymnastics would be held in the hall after Easter. Fees applied
 - Bounce Camp was planned for late May
 - A new play park would open in Oasis Park in April.
 - Hockett Street had opened and a cycle route a children's walking route were planned for the area

Bidwell West

- Thorn Easter Egg Hunt would be held on Easter Saturday
- In partnership with Messy Church, a pop-up event was planned and would include crafts and activities. Regular Messy Church sessions were held on the third Saturday of the month at the Farmstead.
- Regular litter picks continued to take place
- 27th May: Community Engagement Day. This was an opportunity for residents to meet with representatives from the police, councillors etc.
- 21st April: the Community Forum would provide an update on the previous year
- 5th July: car boot sale in the pavilion car park at Thorn

Houghton Regis Baptist Church

- A 50th Anniversary Golden Gala had been held in September 2025 to celebrate over 50 years of the HRBC. This had been a success and a similar event was planned for this year.
- Carols by Candlelight held every year. A new banner made by sewing club Look What I've Sewn for You for the church.
- There were five regular community user groups who paid donation to cover utilities and it was hoped that this was something that could be expanded
- Church members had assisted with the Dunstable Food Bank
- There were plans for a Welcome Café to be open for all on alternate Wednesdays
- Continued to take part in local events including Carnival

Houghton Regis Helpers

- AGM was held on 13th February
- Working in partnership with HRTC, Jewels and two local schools HRH had distributed household support funding from CBC
- Between February–March supermarket e-vouchers had been provided to over 100 households. Household Support Fund money had also provided pre-paid meter top-ups and household items.

Memorial Hall

- Still sourcing suitable furniture
- Easter Fair on 29th March
- Afternoon Tea which had sold out
- There were plans to refurbish the parquet floor

All Saints Church

- A number of successful coffee mornings had taken place with the February event raising over £100 for Signposts.
- Church Graffiti had taken place in February
- Funds were being raised for Headway on the coming Saturday. There would be displays from All Saints Heritage and the theme was The Gothic Revolution
- A quiz night would be held at St Thomas's on the same day
- Two scout groups had visited All Saints. Both groups had received a slide show, and a heritage tour had also been provided to one group
- A Spring Fair was scheduled for 25th April
- The monthly newsletter had over 200 subscribers.

CESC93 EVENT MANAGER'S REPORT

The Events Manager updated Members on past and forthcoming events.

- Half term activities had been held in February. Teaching Talons had been at Houghton Hall Park (HHP) for three days and in excess of 300 people visiting per day
- An Easter Egg Hunt was scheduled for the coming Saturday at HHP and would include craft activities, an Easter Egg trail, facepainting and stalls
- Medieval Mayhem was scheduled for 2nd and 8th April. This was a free event that would include dragon puppets, a dragon egg trail around the park and craft activities
- The 2026/27 programme of events was as follows:
 - 23rd May Dog Show HHP
 - 27th / 28th May Half-term activities HHP
 - 6th June Classics in the Park car show
 - 11th July Carnival
 - 25th July Arts and Culture event (rescheduled from May)
 - 28th July Skate Jam
 - 29th July Open Air Cinema
 - 18th August Open Air Theatre
 - 29th August Houghton Rocks
 - 19th September Heritage Day at HHP
 - 6th November Fireworks
 - 8th November Remembrance Sunday
 - 11th November Armistice Day
 - 5th December Christmas Light Switch On
 - 12th December Santa's Grotto
 - 20th March 2027 Easter Egg Hunt

SG confirmed that the fireworks display would be held at Thorn

CESC94 YOUTH AND COMMUNITY MANAGER'S REPORT

Members were provided with a report from the Youth and Community Manager regarding past and forthcoming events.

The Youth and Community Manager informed Members that, in addition to the Skate Jam, the following events and activities were planned:

28 th July	Crazy Golf and Garden Games, Parkside
30 th	Sensory Day, Village Green
4 th August	Inflatable and Garden Games, Parkside
6 th August	Roller Disco, Farmstead
11 th August	Go-karting, Thorn Park

A sensory tent was being created and would be installed at all events as a calm space.

Town centre initiatives included:

Tabletop Sale in Bedford Square

Crafty November

Later Living continued to meet twice per month; One meeting was tea and a treat; the other involved an additional activity. The Later Living volunteers also planned trips to various destinations.

Cllr Slough suggested that All Saints Church could provide an historical presentation/display if that would be of interest to the younger community.

CESC95 ARTS AND CULTURAL EVENT – MAY 2026

Members were informed that the Arts and Cultural Event had been rescheduled to 25th July to avoid clashes with other local events taking place in May. It was hoped that the Bedford Square Atrium and Community Centre would be available for use on the revised date.

It was anticipated that the event would include stalls, photography, art and music.

CESC96 CARNIVAL

The Carnival was scheduled for Saturday 11th July 2026.

The following items had been arranged:

- Last of the Summer Ukuleles (1 hour performance)
- Krisgar Children's Entertainment
- Circus Skills Workshop (all day)
- Roberts Family Band

A band was being considered for an afternoon performance (depending on available space in the programme) and local dance groups had been approached to take part.

The people powered parade has been advertised and had received some expressions of interest.

Stallholders had come forward, and additional activities were being investigated.

Members asked for it to be emphasised that the parade would not be on the road as in previous years; however, there was support for the new arrangements.

The Events Manager confirmed that consideration would be given to the layout of the event to enhance participation while avoiding congestion.

CESC97 HOUGHTON ROCKS

Houghton Rocks was taking place on Saturday 29th August 2026.

The following bands had been booked:

- Leech
- The Long Riders

The drum kit, stage and sound had all been confirmed for the event. Members were reminded that there would be a single annual dog show and car show each year; therefore, neither of these events would form part of Houghton Rocks.

The Events Manager confirmed the following:

- Tenth anniversary cups were being produced, and Lion patches had already been received.
- The warm-up act remained the same as previous years
- Members had been provided with a list of potential bands for the day
- Consideration was still being given to the act for the finale
- A host for the event was yet to be confirmed.

Members were invited to provide any ideas or suggestions they might have for the event.

CESC98 SANTA'S GROTTO 2026

Members were requested to confirm whether they would prefer to hold the Santa's Grotto and Craft Stalls etc at the Bedford Square Atrium / Houghton Regis Library (subject to permissions) or at Houghton Hall Park and the Kitchen Garden.

Members acknowledged that the event at Houghton Hall Park had been very successful; however, there was a consensus that the venue should revert back to the library and atrium site. It was felt that the advantages of doing this were: an opportunity to promote library use; make Bedford Square a more welcoming space; better accessibility and more facilities; and, suitability for winter weather conditions.

There were challenges with both the setting up of the event and taking everything back down again. The Events Manager confirmed they would discuss these arrangements with the library.

It was suggested that the text 'Houghton Hall Park and the Kitchen Garden' be removed from the recommendation.

Proposed by: Cllr Slough Seconded by: Cllr McMahon

Members voted unanimously in favour of the amendment

Members were requested to vote on the substantive.

Proposed by: Cllr McMahon Tm Seconded by: Cllr Rollins

Members voted unanimously in favour.

**Resolved: To confirm that the Santa's Grotto event is to be held at the
Bedford Square Atrium / Houghton Regis Library.**

The Chairman declared the meeting closed at 8.20 pm

Dated this 9th day of June 2026

Chairman

Houghton Regis Town Council
Community Safety Sub-Committee
Minutes of the meeting held on
Wednesday 15th April 2026 at 11.00 am

Present: Councillors: M Herber (Chairman)
E Cooper
D Jones (Sub)
T McMahon

Police: Sgt Oliver Bancroft Bedfordshire Police

Officers: Ian Haynes Head of Environmental &
Bianca Nagle Community Services
Project Manager

Public: 1

Apologies: Councillors: Y Farrell
C Slough

CS30 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Farrell (Cllr Jones substituted) and Cllr Slough.

CS31 QUESTIONS FROM THE PUBLIC

None.

CS32 SPECIFIC DECLARATIONS OF INTEREST

None.

CS33 MINUTES

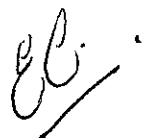
To approve the Minutes of the meeting held on 18th March 2026.

Resolved: To approve the Minutes of the meetings held on 18th March 2026,
and for these to be signed by the Chairman.

CS34 REDEPLOYABLE CCTV CAMERA LOCATIONS

Members had been provided with a schedule of redeployable camera locations.

The Head of Environmental and Community Services informed Members that a technical issue prevented the requested camera move from Sundon Road to Thorn. There had been no issues at the Thorn site, and therefore, consideration could be given to installing a camera at a later date.



A Member enquired whether a camera could be placed at the Parkside Drive area, where flytipping remained a problem.

Members questioned the purpose of CCTV cameras if they failed to detect or deter crime. It was questioned whether there was anything HRTC could do instead, and whether there was a more effective way to utilise the cameras.

It was suggested that, to discuss the subject in more depth, the discussion be held in a closed session. Members agreed to defer discussions until the police report had been received in the closed session

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

CS35 "WATCH" SCHEMES UPDATE

Members received a verbal update on the "Watch" schemes within the Parish.

Cllr Herber had taken part in Street Watch patrols that included Bedford Square and the retail units. Shoplifting, harassment and abuse were continuing problems.

Cllr Cooper had also taken part in Street Watch patrols. Scooters and bikes remained an issue.

Members discussed the possibility of reintroducing the Speed Watch Scheme. The Head of Environmental and Community Services suggested Members could instruct officers to investigate the costs and operational requirements for the reintroduction of a Speed Watch campaign in Houghton Regis.

Proposed by: Cllr McMahon Seconded by: Cllr Cooper

Members voted unanimously in favour of the proposal

Resolved: To instruct officers to investigate the costs and operational requirements for the reintroduction of a Speed Watch campaign in Houghton Regis.

CS36 THE FIRE & RESCUE SERVICES UPDATE

To receive verbal feedback with respect to the potential target areas, highlighted to Fire & Rescue Services at the March '26 meeting.

The Project Manager informed Members that their suggestions had been relayed to the Fire and Rescue Services Watch Commander. An update was awaited



CS37 EXCLUSION OF THE PRESS AND PUBLIC

Members voted on the exclusion of the press and public:

Proposed by: Cllr McMahon

Seconded by: Cllr Jones

Votes in favour: 4

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.

CS38 POLICE REPORT

Members of the sub-committee discussed and agreed that the areas of focus for Op Hana remain the same.

CS39 PRE OP HANNA SLA 26/27 DISCUSSION

Members of the sub-committee discussed the 26/27 Op Hanna SLA.

CS40 FREQUENCY OF MEETINGS

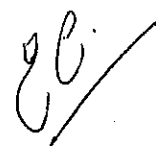
Members of the sub-committee discussed the benefits of reducing the number of sub-committee meetings and agreed to meet as planned in May 2026, but thereafter move to bi-monthly meetings for a maximum of 6 meetings a year. Members were informed that this would be included on the parent committee agenda on the 27th April '26 for their sign-off.

Resolved: To inform the Community Services Committee at its planned meeting on 27th April '26 that the sub-committee would meet as planned in May 2026, but thereafter move to bi-monthly meetings, with a maximum of 6 meetings per year.

The Chairman closed the meeting at 12:05 pm

Dated this 20th day of May 2026

Chairman



Community Services Committee

Terms of Reference

- To consider any matters referred to it by the Council or other Committees.
- To respond on behalf of the Council to initiatives from other organisations relating to matters under the Committee's jurisdiction.
- To exercise management of health and safety issues in respect of all the services of this Committee.
- To assemble and submit to the Town Council estimates of income and expenditure for each financial year in respect of all the services of this Committee no later than 30th November each year.
- To review annually (Spring / Summer) the staffing structure and staffing forecast in relation to this Committee for consideration by the Staffing Committee late Autumn to feed into the budget process.
- To monitor the income and expenditure of the Committee periodically.
- To consider and determine any proposed expenditure or reduction in income for which no provision has been made in the approved budget.
- To set the level of charges for facilities in respect of all the services of this Committee.
- To consider and determine any new contracts and any renewals of existing contracts under the jurisdiction of this Committee.
- Reviewing policies of the Council as required by the Policy Document Review Schedule
- To encourage and regulate activities and events at Council properties, venues and locations.
- To advise Environment & Leisure Committee of events using land/buildings
- To award financial grants to local organisations within an overall budget approved by the Town Council
- To review the grant application process as necessary
- To oversee and manage the promotion of the Town and the Council, including the Council's newsletter and website, Christmas lights, Pride of Houghton, events
- Consider community service provision provided by outside organisations
- To provide community support to enhance community service provision
- To liaise with other organisations on community issues
- To provide support and promotion of the Town centre and the retail offer

Functions

- The Community Services Committee shall function and operate in accordance with the Council's approved Standing Orders.
- The Community Services Committee shall consist of seven Councillors. The quorum shall be half of its members (four).
- To appoint sub-committees or working groups as necessary, including setting out membership and terms of reference.



HOUGHTON REGIS TOWN COUNCIL

Community Services Committee Workplan 2026/27

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

Committee date	Report Heading	Completed/deferred/removed
20th July 2026	Vice Chair	
	Committee Functions & Terms of Reference	
	Staff (Community Services) Forecast	
2nd November 2026	Budget Requests inc staff salaries	
	Community Services Fees & Charges	
9th November 2026	Grants (Key Partner, Small Capital grants)	
22nd February 2027	Community Conference (Corp Plan 116)	To be deferred until Project H is up and running.
	Communications: Community Strategy Review of the effectiveness of established methods of communications, including social media, website and residents' newsletter	
	Grants (Small Capital grants)	
	Heritage open days (Corp Plan 47) & links to other Regis towns and villages (Corp Plan 100)	
26th April 2027	Annual review of contracts inc Town Centre toilets, bulk waste,	

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

	Christmas lights, and Bedfordshire Police	
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13/07/2026

Houghton Regis Town Council 2025/26

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Detailed Income & Expenditure by Budget Heading 13/07/2026

Month No: 12

9. Income and Expenditure Report - Appendix A

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
<u>Community Services</u>					
302 <u>Community Services</u>					
1078 Grants & Donations Received	12,500	0	(12,500)		
1087 External Grant - CBC Youth Wor	5,000	0	(5,000)		
1091 Income Miscellaneous	699	2,500	1,801		
Community Services :- Income	18,199	2,500	(15,699)		
4042 Equipment Repairs & Maintenance	5,000	5,000	(0)	821	(822)
4221 SUMMER PLAYScheme	5,085	6,000	915		915
4226 Youth services	26,158	28,500	2,342	1,450	892
4227 Community Services	14,509	6,000	(8,509)		(8,509)
4230 Public Toilets	24,375	22,000	(2,375)		(2,375)
4232 Christmas Lights	13,000	13,000	0		0
Community Services :- Indirect Expenditure	88,127	80,500	(7,627)	2,271	(9,899)
Net Income over Expenditure	(69,928)	(78,000)	(8,072)		
303 <u>Communications</u>					
4029 Promotional Material	554	5,000	4,446		4,446
4033 NEWSLETTER	1,612	7,000	5,388		5,388
Communications :- Indirect Expenditure	2,166	12,000	9,834	0	9,834
Net Expenditure	(2,166)	(12,000)	(9,834)		
304 <u>Events</u>					
1094 Income from Sponsors	1,021	1,000	(21)		
1097 Income - Council Events	3,294	4,000	706		
Events :- Income	4,315	5,000	685		
4222 COMMUNITY EVENTS	64,185	64,500	315	(208)	523
Events :- Indirect Expenditure	64,185	64,500	315	(208)	523
Net Income over Expenditure	(59,870)	(59,500)	370		
305 <u>Community Grants</u>					
4203 MAYORS CHRISTMAS APPEAL FUND	5,260	5,500	240		240
4218 Grants (WB) Project Scheme	2,890	4,000	1,110		1,110
4220 Grants (WB) Key Partners	14,988	15,000	13		13
4235 Cost Of Living Crisis Donation	5,760	7,200	1,440		1,440
Community Grants :- Indirect Expenditure	28,898	31,700	2,802	0	2,802
Net Expenditure	(28,898)	(31,700)	(2,802)		

Continued over page

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Detailed Income & Expenditure by Budget Heading 13/07/2026

Month No: 12

9. Income and Expenditure Report - Appendix A

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
<u>306 Community Safety</u>					
4046 Enviro - Crime	9,033	10,000	967		967
4059 OTHER PROFESSIONAL FEES	38,043	40,000	1,957		1,957
Community Safety :- Indirect Expenditure	47,076	50,000	2,924	0	2,924
Net Expenditure	(47,076)	(50,000)	(2,924)		
<u>307 Civic Services</u>					
4101 MAYORS ALLOWANCE	4,500	4,500	0		0
4106 Mayors Civic Events	3,945	4,000	55	435	(380)
4121 CIVIC REGALIA	953	1,400	447	530	(83)
4122 Civic Fund Expenses	82	200	119		119
Civic Services :- Indirect Expenditure	9,479	10,100	621	965	(344)
Net Expenditure	(9,479)	(10,100)	(621)		
<u>392 Comm Serv Staff Costs</u>					
4001 STAFF SALARIES	201,065	221,000	19,935		19,935
4002 EMPLOYERS N.I	25,479	27,120	1,641		1,641
4003 EMPLOYERS SUPERANN.	51,772	60,568	8,796		8,796
4005 STAFF OVERTIME	9,212	10,000	788		788
Comm Serv Staff Costs :- Indirect Expenditure	287,528	318,688	31,160	0	31,160
Net Expenditure	(287,528)	(318,688)	(31,160)		
<u>399 Community Capital & Projects</u>					
4034 WEBSITE COSTS	695	1,000	305		305
4228 Community Facilities	0	6,800	6,800		6,800
4804 CAP-New Christmas Lights	4,848	6,000	1,152		1,152
5038 Tfr to Comm Developments Res	6,800	0	(6,800)		(6,800)
Community Capital & Projects :- Indirect Expenditure	12,343	13,800	1,457	0	1,457
Net Expenditure	(12,343)	(13,800)	(1,457)		
Community Services :- Income	22,514	7,500	(15,014)		
Expenditure	539,803	581,288	41,485	3,028	38,457
Movement to/(from) Gen Reserve	(517,289)	(573,788)	(56,499)		

Detailed Income & Expenditure by Budget Heading 13/07/2026

Month No: 12

9. Income and Expenditure Report - Appendix A

	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
Grand Totals:- Income	22,514	7,500	(15,014)		
Expenditure	539,803	581,288	41,485	3,028	38,457
Net Income over Expenditure	<u>(517,289)</u>	<u>(573,788)</u>	<u>(56,499)</u>		
Movement to/(from) Gen Reserve	<u>(517,289)</u>	<u>(573,788)</u>	<u>(56,499)</u>		

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Houghton Regis Town Council Current Year

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Detailed Income & Expenditure by Budget Heading 13/07/2026

Month No: 4

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
<u>Community Services</u>						
302 <u>Community Services</u>						
1091 Income Miscellaneous	30	155	500	345		
Community Services :- Income	30	155	500	345		
4006 PROTECTIVE CLOTHING	0	0	2,000	2,000		2,000
4221 SUMMER PLAYScheme	2,203	2,761	5,000	2,239	2,215	24
4226 Youth services	0	3,561	29,600	26,039	450	25,589
4227 Community Services	220	1,439	5,000	3,561	847	2,714
4230 Public Toilets	2,181	6,543	27,000	20,457		20,457
4232 Christmas Lights	0	0	13,500	13,500		13,500
Community Services :- Indirect Expenditure	4,603	14,303	82,100	67,797	3,512	64,285
Net Income over Expenditure	(4,573)	(14,148)	(81,600)	(67,452)		
303 <u>Communications</u>						
4029 Promotional Material	0	76	3,200	3,124		3,124
4033 NEWSLETTER	0	0	1,500	1,500		1,500
Communications :- Indirect Expenditure	0	76	4,700	4,624	0	4,624
Net Expenditure	0	(76)	(4,700)	(4,624)		
304 <u>Events</u>						
1094 Income from Sponsors	0	550	1,000	450		
1097 Income - Council Events	234	2,294	4,000	1,706		
Events :- Income	234	2,844	5,000	2,156		
4222 COMMUNITY EVENTS	3,317	21,211	67,000	45,789	15,620	30,169
Events :- Indirect Expenditure	3,317	21,211	67,000	45,789	15,620	30,169
Net Income over Expenditure	(3,082)	(18,367)	(62,000)	(43,633)		
305 <u>Community Grants</u>						
4218 Grants (WB) Project Scheme	0	0	4,000	4,000		4,000
4220 Grants (WB) Key Partners	0	14,988	15,600	613		613
4235 Cost Of Living Crisis Donation	0	1,440	7,200	5,760		5,760
Community Grants :- Indirect Expenditure	0	16,428	26,800	10,373	0	10,373
Net Expenditure	0	(16,428)	(26,800)	(10,373)		

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Detailed Income & Expenditure by Budget Heading 13/07/2026

Month No: 4

Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available
<u>306 Community Safety</u>						
4046 Enviro - Crime	0	4,482	10,400	5,918	3,600	2,318
4059 OTHER PROFESSIONAL FEES	0	0	41,000	41,000		41,000
Community Safety :- Indirect Expenditure	<u>0</u>	<u>4,482</u>	<u>51,400</u>	<u>46,918</u>	<u>3,600</u>	<u>43,318</u>
Net Expenditure	<u>0</u>	<u>(4,482)</u>	<u>(51,400)</u>	<u>(46,918)</u>		
<u>392 Comm Serv Staff Costs</u>						
4001 STAFF SALARIES	0	50,797	238,700	187,903		187,903
4002 EMPLOYERS N.I	0	6,208	28,700	22,492		22,492
4003 EMPLOYERS SUPERANN.	0	9,490	52,200	42,710		42,710
4005 STAFF OVERTIME	0	1,736	12,000	10,264		10,264
Comm Serv Staff Costs :- Indirect Expenditure	<u>0</u>	<u>68,232</u>	<u>331,600</u>	<u>263,369</u>	<u>0</u>	<u>263,369</u>
Net Expenditure	<u>0</u>	<u>(68,232)</u>	<u>(331,600)</u>	<u>(263,369)</u>		
<u>399 Community Capital & Projects</u>						
4034 WEBSITE COSTS	0	0	1,000	1,000		1,000
4804 CAP-New Christmas Lights	0	0	6,000	6,000		6,000
Community Capital & Projects :- Indirect Expenditure	<u>0</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>	<u>7,000</u>
Net Expenditure	<u>0</u>	<u>0</u>	<u>(7,000)</u>	<u>(7,000)</u>		
Community Services :- Income	264	2,999	5,500	2,501		
Expenditure	7,920	124,731	570,600	445,869	22,732	423,137
Movement to/(from) Gen Reserve	<u>(7,656)</u>	<u>(121,732)</u>	<u>(565,100)</u>	<u>(443,368)</u>		
Grand Totals:- Income	264	2,999	5,500	2,501		
Expenditure	7,920	124,731	570,600	445,869	22,732	423,137
Net Income over Expenditure	<u>(7,656)</u>	<u>(121,732)</u>	<u>(565,100)</u>	<u>(443,368)</u>		
Movement to/(from) Gen Reserve	<u>(7,656)</u>	<u>(121,732)</u>	<u>(565,100)</u>	<u>(443,368)</u>		