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

26th October 2026

To: **Members of the Community Services Committee**

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

(Copies to other Councillors for information)

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 2nd November 2026 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.

THIS MEETING MAY BE RECORDED *

Clare Evans
Town Clerk

Agenda

1. APOLOGIES & SUBSTITUTIONS

2. QUESTIONS FROM THE PUBLIC

**This meeting may be filmed by the Council for subsequent broadcast online and can be viewed at https://houghtonregis-tc.gov.uk/council/committees*

Phones and other equipment may be used to film, audio record, tweet or blog from this meeting by an individual Council member or a member of the public. The use of images or recordings arising from this is not under the Council's control.

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

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

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

3. SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

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 20th July 2026.

Recommendation: To confirm the minutes of the Community Services Committee meetings held on 20th July 2026 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

Page 8 - 18

Community Engagement Sub-Committee 9th June 2026

Community Safety Sub-Committee 15th July 2026

Recommendation: To receive the Minutes detailed above.

6. COMMITTEE WORKPLAN

Page 19

Members will find attached a workplan for the municipal year 2026/27.

The attached workplan provides a structured approach to the committee's business throughout 2026/27, 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 20 - 21

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

This report is provided for information purposes only.

8. BUDGET REQUESTS 2027/28

Pages 22 - 24

Members will find attached the officer draft budget for 2027/28 along with budget forecast figures for financial years 2028 to 2030.

The draft budget reflects ongoing budgetary commitments, along with anticipated increases in budgetary commitments arising from increased 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 2027-2028 for Community Services Committee budget responsibilities.**
2. **To note the budget forecast figures for financial years 2028 to 2030.**
3.

9. HOUGHTON REGIS TOWN COUNCIL YOUTH SERVICES

Members will receive a verbal update 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.

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HOUGHTON REGIS TOWN COUNCIL
Community Services Committee
Minutes of the meeting held on
20th July 2026 at 7.00 pm

Present:	Councillors:	T McMahon	Chairman
		E Cooper	
		Y Farrell	
		A Slough	
		C Slough	
	Officers:	Ian Haynes	Head of Environmental & Community Services
		Bianca Nagle	Project Manager
		Amanda Samuels	Administration Officer
Apologies:	Councillors:	J Carroll	
Absent:		C Rollins	

13630 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Carroll.

13631 QUESTIONS FROM THE PUBLIC

None.

13632 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

13633 ELECTION OF VICE-CHAIR

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

Nominee:	Cllr A Slough	Proposed by: Cllr C Slough Seconded by: Cllr E Cooper

There were no other nominations.

On being put to the vote, Cllr A Slough became the Vice-Chair of Community Services for the municipal year of 2026/2027.

DRAFT

13634 MINUTES

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

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

13635 TO RECEIVE THE MINUTES OF THE FOLLOWING WORKING GROUPS AND CONSIDER ANY RECOMMENDATIONS CONTAINED THEREIN

Community Engagement Sub-Committee 24th March 2026

Combating Crime Working Group 15th April 2026

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

13636 COMMITTEE FUNCTIONS & TERMS OF REFERENCE

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

These arrangements were set out in the Committee Functions & Terms of Reference. This document set 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.

13637 COMMITTEE WORKPLAN

Members were provided with a workplan for the municipal year 2026/27.

The workplan provided a structured approach to the committee's business throughout 2026/27, ensuring all statutory requirements and governance obligations were met in a timely manner.

Resolved: To review and approve the Community Services Committee Workplan for 2026/27, which outlines anticipated specific reports for the municipal year.

13638 INCOME AND EXPENDITURE REPORT

Members provided with the income and expenditure report for the Community Services Committee, up to the end of the 2025/2026 financial year

In addition, for information, Members were also provided with the income and expenditure report for the Community Services Committee to 13th July 2026

DRAFT

In response to queries from Members, the Head of Environmental and Community Services clarified the costs relating to the newsletter and promotional materials. Monies from 2025/26 had gone into general reserves.

13639 HOUGHTON REGIS TOWN COUNCIL YOUTH SERVICES

Members were provided with a verbal update on the in-house youth services work carried out between 1st February and 30th June 2026.

The update included a breakdown of youth engagement and detached youth work, including attendance figures, relating to the following activities:

- Youth Café - Mondays, 19 sessions delivered
- Open Access and Boxing – Tuesdays, 21 sessions delivered
- Youth Council – Wednesdays (alternate), 8 meetings. Volunteered at:
    - Easter Egg Hunt
    - Civic Service
    - Youth Extreme Day
- Open Access/Football – Thursdays, 22 sessions delivered.

Enhanced activities had included:

- Three-day residential
- Hong Buffet
- Day trip to Brighton

Members enquired how the success of activities could be measured and how best to encourage participation by a wider section of the community. Members questioned whether a survey could be organised to gather feedback; or if a representative from the Youth Council could attend a future meeting. The Head of Environmental and Community Services informed Members that HRTC already received suggestions from Youth Council regarding activities and events; however, it would be possible to undertake a survey. The Head of Environmental and Community Services suggested that a member of the committee might attend one of the Youth Council meetings and Cllr A Slough agreed to attend a future meeting.

13640 EXCLUSION OF PRESS AND PUBLIC

Members voted on the exclusion of the press and public:

Proposed by: Cllr A Slough Seconded by: Cllr Cooper

Votes in favour: 5

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.

13641 STAFFING FORECAST 2027-32

Members discussed the staffing forecast for 2027-32

DRAFT

The Chairman declared the meeting closed at 19:50

Dated this 2nd day of November 2026

Chairman

DRAFT

HOUGHTON REGIS TOWN COUNCIL
Community Engagement Sub-Committee
Minutes of the meeting held on
9th June 2026 at 7.00pm

Present:	Councillors:	T McMahon	Chair
		E Cooper	
		M Herber	
		A Slough	
	Also in attendance:	E Farrier	Land Improvement Holdings, Linmere Devt
		C Slough	Co-optee
	Officers:	Tara Earnshaw	Youth & Community Manager
		Sarah Gelsthorp	Events Manager
		Amanda Samuels	Administration Officer
Apologies:		Y Farrell	
		T Haines	Bidwell West
		K Wattingham	Co-optee

CESC99 ELECTION OF THE CHAIR

Members were invited to elect a Community Engagement Sub-Committee Chair for 2026/27.

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

There were no other nominations.

On being put to the vote, Cllr McMahon became the Chair of the Community Engagement Sub-Committee for the municipal year of 2026/2027.

CESC100 ELECTION OF THE VICE-CHAIR

Members were invited to elect a Community Engagement Sub-Committee Vice-Chair for 2026/27.

Nominee:	Cllr Herber	Proposed by:	Cllr Herber
		Seconded by:	Cllr Cooper

There were no other nominations.

On being put to the vote, Cllr Herber became the Vice-Chair of the Community Engagement Sub-Committee for the municipal year of 2026/2027.

CESC101 CO-OPTION

DRAFT

Applications from Mr Ken Wattinghan and Mr Chris Slough to be co-opted onto the Community Engagement Sub-Committee for 2026/2027 had been received and circulated to members of the sub-committee under separate cover. Members were requested to consider the co-option.

Resolved: To Co-opt Mr Ken Wattingham and Mr Chris Slough onto the Community Engagement Sub Committee for 2026/27.

CESC102 APOLOGIES AND SUBSTITUTIONS

Apologies were received from K Wattingham and Tim Haines.

CESC103 QUESTIONS FROM THE PUBLIC

None.

CESC104 DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

CESC105 MINUTES

To approve the Minutes of the meeting held on 24th March 2026.

Resolved: To confirm the minutes of the Community Engagement Sub Committee meeting held on 24th March 2026, and for these to be signed by the Chairman.

CESC106 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 were set out in the Committee Functions & Terms of Reference. This document set 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 20th May 2026.

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

- Carnival (11th July 2026)
- Arts and Cultural event (25th July 2026)
- Open Air Cinema at HHP (29th July 2026)
- Open Air Theatre at HHP (18th August 2026)
- Summer Fun Activities
- Houghton Rocks (29th August 2026)

DRAFT

- Heritage Day at HHP (19th September 2026)
- Halloween at HHP (End of October)
- Fireworks Display (6th November 2026)
- Remembrance Sunday / Armistice Day
- Santa's Grotto (11th December) 2026)
- Easter Egg Hunt at HHP (20th March 2027)
- Easter events

CESC107 COMMUNITY EVENTS

The representatives from local organisations were invited to provide updates regarding community events. The representative from Bidwell West was unavailable to provide an update.

Linmere

Two new park spaces were being introduced:

Oasis Park

This had been opened by the Town Mayor in April. Two routes were being introduced: a walking route to Houghton Hall Park and a children's walking route.

Silver Birch Park

This was due to open at the end of the summer. A bandstand had been installed and a brass band was scheduled to play at the opening. The date of the opening ceremony would be confirmed as soon as possible.

Upcoming events included:

- Linmere Picnic on the Park would be held on 22nd August and would feature a climbing wall, animal zoo and bug hunt. The Heritage Society, Cubs, Scouts and Brownies were also taking part. A flyer and further information would be shared when available
- Soft Play was scheduled for every Wednesday through the summer holidays
- A Youth Community skating event would be hosted on behalf of HRTC

All Saints Church

- Two coffee mornings had been held and had raised £300 for Headway and Hospice at Home charities
- A spring fair had raised £512 funds towards the church restoration. Singers from Lime Tree Academy had participated in this event
- The Civic Service was a great success and had been well attended
- The All Saints churchyard gardeners group had started

Upcoming events included:

- June – raising funds for Thomas Whitehead Academy
- July – supporting Houghton Regis events including Carnival and the Arts & Culture Day (where the Gothic Revival display would feature)

Resolved: To note the report

CESC108 REPORT FROM THE EVENTS MANAGER

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

DRAFT

- Over 700 eggs had been distributed at the Easter Egg Hunt
- Over 500 goodie bags had been distributed at the Dragon Fun event which had been held over two days at HHP
- A number of measures had been taken to ensure the wellbeing of the dogs taking part in the dog show during a spell of hot weather. These included: bringing the start time forward; ensuring adequate water bowls; and the provision of air-conditioned facilities and shelters
- The Science Fun event had attracted an average of 25 attendees at each session (four per day) over two days
- The car show had done as well as possible given bad weather conditions, and requests had been made for this event to be repeated.

Upcoming events included: Carnival; Arts and Culture event; Open Air Cinema, Open Air Theatre; Houghton Rocks; and Heritage Day.

Carnival

- Activities would begin with a steel band on the Village Green from 10am. There would also be participation from dance groups, Last of the Summer Ukeleles and circus skills. The Boxing Academy would be providing free trials, and there would be music from Roberts Family Band
- The layout had been altered but the event would continue to include stalls, fairground rides and food
- Four local groups had agreed to participate so far and there would be a brass band and mascots on bikes. Bubbles, whistles and flags had been procured for those in the parade
- The Events Manager made a request for volunteers and Councillors A Slough, C Slough and M Herber offered to assist at the Village Green.
- Security and signage had been organised to assist with parking and advise drivers of any restrictions

The Arts and Culture event

This would include:

- Stalls set up in the library atrium
- Facepainting and glitter tattoos in the Community Centre
- Indian drumming and dancing in the larger Community Centre room
- A theatre show in Bedford Square
- A cultural trail around Bedford Square
- Henna tattoos
- Crafts and activities in the library and Jewels

It had been difficult to get Bedford Square shopkeepers to participate. The Events Manager invited assistance from anyone who could encourage greater participation

Houghton Rocks

- The full line-up was confirmed
- There had been a good response from stallholders
- The drum skin had been made and delivered, plus reusable cups

DRAFT

The Events Manager confirmed that data had been collected for the Easter Egg Hunt and Dragon Fun events. The information gathered was not for circulation, but it provided data on age range and post code and confirmed that attendees were predominately from Houghton Regis. No data was available from the dog show.

The Events Manager confirmed that a draft plan for Carnival, outlining the new routes, would be circulated. Hard copies of the programme would be distributed to key points around the town, and details would be posted on social media.

Resolved: To note the report

CESC109 REPORT FROM THE COMMUNITY SERVICES MANAGER

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

Following on from the Events Manager's report, the Community Services Manager informed Members that the Youth Council was keen for the inclusion of a youth arena at Houghton Rocks.

There had been plans for a tabletop sale in Bedford Square; however, expressions of interest in booking had fallen short of expectations.

LLSG

- The group had met for three sessions, including a quiz.
- There were now 50 members
- A trip to Poplars had been held.

Family Fun Days

These included:

- Skate Jam
- Crazy golf
- Garden games
- A sensory day
- Inflatable Fun
- Roller disco
- Go-karting

A Southend trip was planned for August, but a date was yet to be confirmed. Given the popularity of these trips, HRTC would give two-weeks' notice of the tickets going live. Due to costs, the trip was limited to two coaches and would be managed by Three Star coaches.

Town Centre Initiatives

- 18th July - Beach Day at Bedford Square, including water trays and sand trays
- LLSG afternoon tea and kitchen gardens at HHP
- Youth Council providing LLSG mobile lessons on a tea and treat day.

Resolved: To note the report

DRAFT

The Chairman declared the meeting closed at 7.41 pm

Dated this day of 8th September 2026

Chairman

DRAFT

Houghton Regis Town Council

Community Safety Sub-Committee
Minutes of the meeting held on
Wednesday 15th July 2026 at 11.00 am

Present:	Councillors:	M Herber	(Chair)
		E Cooper	
		T McMahon	
		C Slough	
	Police:	PCSO Bogdan Bimbirica	Bedfordshire Police
	Also present	Lisa Scott	Central Bedfordshire Council
		Jodie Tripcony	Community Safety Team
	Officers:	Ian Haynes	Head of Environmental & Community Services
		Bianca Nagle	Project Manager
	Apologies:	Cllr Farrell	

CS51 ELECTION OF CHAIR

Members were invited to elect a Chair for the Community Safety Sub-Committee for 2026-2027.

Nominee:	Cllr Slough	Proposed by:	Cllr Cooper
		Seconded by:	Cllr Slough
Nominee:	Cllr Herber	Proposed by:	Cllr McMahon
		Seconded by:	Cllr Herber

On being put to the vote the nominees received the following votes:

Cllr Slough	in favour: 2	Abstentions: 2
Cllr Herber	in favour: 2	Abstentions: 2

Members were requested to nominate and vote again. After repeating the process the results remained the same.

In order for the meeting to proceed, the Head of Environmental and Community Services proposed that Members voted to elect a Chair for the meeting rather than the municipal year.

Nominee:	Cllr Slough	Proposed by:	Cllr Cooper
		Seconded by:	Cllr Slough

Nominee:	Cllr Herber	Proposed by:	Cllr McMahon
		Seconded by:	Cllr Herber

On being put to the vote, each nominee

Cllr Slough	in favour: 2	Against: 2
Cllr Herber	in favour: 2	Against: 2

Cllr Slough offered to withdraw his nomination for Chair of the meeting.

Following this withdrawal, Members were invited to vote once more.

Nominee:	Cllr Herber	Proposed by:	Cllr Slough
		Seconded by:	Cllr McMahon

On being put to the vote, Members unanimously voted Cllr Herber to chair the meeting.

CS52 ELECTION OF VICE-CHAIR

Members agreed to defer this item until a Chair for the municipal year had been elected.

Proposed by: Cllr McMahon Seconded by: Cllr Herber

On being put to the vote, Members voted unanimously in favour of deferring the election of Vice-Chair.

CS53 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr Farrell.

CS54 QUESTIONS FROM THE PUBLIC

Confirmation had been requested regarding the number of volunteers for the Speed Watch scheme. The Project Manager confirmed that two members of the public were due to start in September

CS55 SPECIFIC DECLARATIONS OF INTEREST

None.

CS56 MINUTES

To approve the Minutes of the meeting held on 20th May 2026.

Resolved: To approve the Minutes of the meetings held on 20th May 2026 and for these to be signed by the Chairman.

CS57 COMMITTEE FUNCTIONS & TERMS OF REFERENCE

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

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

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

CS58 CCTV PRESENTATION

Colleagues from CBC's Community Safety Team gave a presentation on the work and processes of the CCTV team and how they could help identify hotspot locations using police crime and ASB data.

The CCTV team requested that they be kept informed of installations that might impact CCTV footage, e.g. Christmas lights.

Beds Police had enquired whether a further redeployable camera could be installed at Linmere. While there were no suitable CBC columns available, Beds Police had been in contact with the developers who were ready to co-operate with an installation. The CBC representative requested that contact details were shared and that a meeting was arranged to progress the issue.

The Community Safety representative at Linmere had also expressed willingness to assist the council and Beds Police. An email had been sent to the Linmere representative but a response was still awaited. It was suggested that the email should be re-sent.

In regards to Parkside Drive, it would be necessary to confirm with Beds Police where cameras would be most beneficial. Liaison with the CBC Safety Team would also be required in order to carry out a site assessment.

CS59 REDEPLOYABLE CAMERA LOCATIONS

Members received a schedule of redeployable camera locations.

In light of the police report, members were invited to consider if there was a need to move the redeployable cameras to different locations, or whether they should remain in situ.

Members agreed to defer this item until it was closed session and the report on Operation Hana had been received.

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

CS60 "WATCH" SCHEMES UPDATE

To receive a verbal update in respect of the "Watch" schemes within the Parish, and to discuss the best ways to promote and engage with them.

Cllr Herber had attended the Bedfordshire Police Priority Setting Meeting where the new Chief Inspector had been introduced. There were several ongoing operations relating to ASB, e-bikes and e-scooters.

It was suggested that this item was discussed in greater detail in closed session.

Cllr Herber had attended a number of Street Watch patrols around Bedford Square and spoken with all the retailers. It had been established that while businesses reported incidents through Shop Watch they did not always report to the police.

In response to questions from Members, the Project Manager confirmed that there were six volunteers for Speed Watch. The Project Manager confirmed they would follow up on when training would be taking place.

Resolved: To agree on the best ways to engage with "Watch" schemes within the Parish.

CS61 EXCLUSION OF THE PRESS AND PUBLIC

Members voted on the exclusion of the press and public:

Proposed by: Cllr McMahon Seconded by: Cllr Slough

On being put to the vote, Members voted unanimously in favour of the exclusion of the press and public

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.

CS62 POLICE REPORT

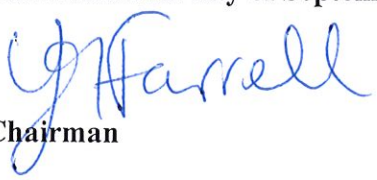
Members received a report regarding Operation Hana and were invited to:

- share local concerns in light of the report
- discuss any instructions to Bedfordshire Police under Operation Hana

Members were updated on incident figures for the previous month.

The Chairman closed the meeting at 12:23 pm

Dated this 16th day of September 2026



Chairman

HOUGHTON REGIS TOWN COUNCIL

Community Services Committee Workplan 2026/27

The following Workplan indicates anticipated specific reports in addition to regular/standard reports[1]:

Committee date	Report Heading	Completed/deferred/removed
~~20th July 2026~~	~~Vice Chair~~	Completed
	~~Committee Functions & Terms of Reference~~	Completed
	~~Staff (Community Services) Forecast~~	Completed
2nd November 2026	Budget Requests inc staff salaries	
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, Christmas lights, and Bedfordshire Police	

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

		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
Community Services								
302	Community Services							
1078	Grants & Donations Received	12,500	0	0	0			0.0%
1087	External Grant - CBC Youth Wor	5,000	0	0	0			0.0%
1091	Income Miscellaneous	699	617	500	(117)			123.4%
	Community Services :- Income	**18,199**	**617**	**500**	**(117)**			**123.4%**
4006	PROTECTIVE CLOTHING	0	0	2,000	2,000	1,996	4	99.8%
4042	Equipment Repairs &Maintenance	5,000	0	0	0		0	0.0%
4221	SUMMER PLAYSCHEME	5,085	4,957	5,000	43	125	(82)	101.6%
4226	Youth services	26,158	2,244	29,600	27,356	25	27,331	7.7%
4227	Community Services	14,509	3,432	5,000	1,568	57	1,511	69.8%
4230	Public Toilets	24,375	13,085	27,000	13,915		13,915	48.5%
4232	Christmas Lights	13,000	2,000	13,500	11,500	11,024	476	96.5%
	Community Services :- Indirect Expenditure	**88,127**	**25,717**	**82,100**	**56,383**	**13,227**	**43,156**	**47.4%**
	Net Income over Expenditure	**(69,928)**	**(25,100)**	**(81,600)**	**(56,500)**			
303	Communications							
4029	Promotional Material	554	422	3,200	2,778		2,778	13.2%
4033	NEWSLETTER	1,612	0	1,500	1,500		1,500	0.0%
	Communications :- Indirect Expenditure	**2,166**	**422**	**4,700**	**4,278**	**0**	**4,278**	**9.0%**
	Net Expenditure	**(2,166)**	**(422)**	**(4,700)**	**(4,278)**			
304	Events							
1094	Income from Sponsors	1,021	625	1,000	375			62.5%
1097	Income - Council Events	3,294	3,451	4,000	549			86.3%
	Events :- Income	**4,315**	**4,076**	**5,000**	**924**			**81.5%**
4222	COMMUNITY EVENTS	64,185	39,350	67,000	27,650	15,215	12,435	81.4%
	Events :- Indirect Expenditure	**64,185**	**39,350**	**67,000**	**27,650**	**15,215**	**12,435**	**81.4%**
	Net Income over Expenditure	**(59,870)**	**(35,274)**	**(62,000)**	**(26,726)**			
305	Community Grants							
4203	MAYORS CHRISTMAS APPEAL FUND	5,260	0	0	0		0	0.0%
4218	Grants (WB) Project Scheme	2,890	0	4,000	4,000		4,000	0.0%
4220	Grants (WB) Key Partners	14,988	14,988	15,600	613		613	96.1%
4235	Cost Of Living Crisis Donation	5,760	2,880	7,200	4,320		4,320	40.0%
	Community Grants :- Indirect Expenditure	**28,898**	**17,868**	**26,800**	**8,933**	**0**	**8,933**	**66.7%**
	Net Expenditure	**(28,898)**	**(17,868)**	**(26,800)**	**(8,933)**			

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		Actual Last Year	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
306	Community Safety							
4046	Enviro - Crime	9,033	4,884	10,400	5,516	3,600	1,916	81.6%
4059	OTHER PROFESSIONAL FEES	38,043	854	41,000	40,146	19,146	21,000	48.8%
	Community Safety :- Indirect Expenditure	**47,076**	**5,738**	**51,400**	**45,662**	**22,746**	**22,916**	**55.4%**
	Net Expenditure	**(47,076)**	**(5,738)**	**(51,400)**	**(45,662)**			
392	Comm Serv Staff Costs							
4001	STAFF SALARIES	201,065	105,048	238,700	133,652		133,652	44.0%
4002	EMPLOYERS N.I	25,479	13,079	28,700	15,621		15,621	45.6%
4003	EMPLOYERS SUPERANN.	51,772	19,727	52,200	32,473		32,473	37.8%
4005	STAFF OVERTIME	9,212	4,809	12,000	7,191		7,191	40.1%
	Comm Serv Staff Costs :- Indirect Expenditure	**287,528**	**142,664**	**331,600**	**188,936**	**0**	**188,936**	**43.0%**
	Net Expenditure	**(287,528)**	**(142,664)**	**(331,600)**	**(188,936)**			
399	Community Capital & Projects							
4034	WEBSITE COSTS	695	0	1,000	1,000		1,000	0.0%
4804	CAP-New Christmas Lights	4,848	0	6,000	6,000	500	5,500	8.3%
5038	Tfr to Comm Developments Res	6,800	0	0	0		0	0.0%
	Community Capital & Projects :- Indirect Expenditure	**12,343**	**0**	**7,000**	**7,000**	**500**	**6,500**	**7.1%**
	Net Expenditure	**(12,343)**	**0**	**(7,000)**	**(7,000)**			
	Community Services :- Income	**22,514**	**4,693**	**5,500**	**807**			**85.3%**
	Expenditure	**530,324**	**231,758**	**570,600**	**338,842**	**51,687**	**287,155**	**49.7%**
	Movement to/(from) Gen Reserve	**(507,810)**	**(227,065)**	**(565,100)**	**(338,035)**			
	Grand Totals:- Income	**22,514**	**4,693**	**5,500**	**807**			**85.3%**
	Expenditure	**530,324**	**231,758**	**570,600**	**338,842**	**51,687**	**287,155**	**49.7%**
	Net Income over Expenditure	**(507,810)**	**(227,065)**	**(565,100)**	**(338,035)**			
	Movement to/(from) Gen Reserve	**(507,810)**	**(227,065)**	**(565,100)**	**(338,035)**			

Committee	Cost Centre	Code description	Code	Cost centre description	Budget 2026/27	Actual Year to 30th September 26	Predicted spend 2026/27	Variance Budget & Actual	Justification for 2026/27 Budget	V1 Officer Draft 2027/28 Budget	Justification for 2027/28 Budget	Possible Savings / Use of Reserves	Implications	Budget Forecast 2028/29 Year 2	Budget Forecast 2029/30 - Year 3	Budget Forecast 2030/31 - Year 4	+
Community Services Committee																	
	302	Community Services															
			1091	Income misc.	- 500.00	- 617.00	- 617.00	117.00	Youth Council, LLSG & Misc. income £500	- 500.00	Youth Council, LLSG & Misc. income £500	-		-	-	-	No increase
			4006	Protective Clothing	2,000.00	1,996.00	2,000.00	-	Suitable uniform/coats for Volunteers and YC	2,080.00	Suitable uniform/coats for Volunteers and YC	-		2,163.20	2,249.72	2,339.71	Increased by 4% / annum
			4221	Playscheme & Family Trips	5,000.00	5,082.00	5,082.00	- 82.00	To cover 4 family fun days during the school summer holiday.	5,200.00	To cover 4 family fun days during the school summer holiday.	-		5,408.00	5,624.32	5,849.29	Increased by 4% / annum
			4226	Youth Services	29,600.00	29,575.00	29,600.00	-	£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 YIF project	34,784.00	£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 YIF project plus £4,000 Skate Jam moved from 304/4222	-		36,175.36	37,622.37	39,127.27	Increased by 4% / annum
			4227	Community Services	5,000.00	4,943.00	5,000.00	-	£2500 Community Activities £2500 Later Living group	25,200.00	£2600 Community Activities £2600 Later Living group Plus £20,000 to work with partners to provide support for school meals/ breakfast clubs, including identifying potential funding schemes and initiatives.	20,000.00	Defer as Govt now providing support for free breakfast clubs.	26,208.00	27,256.32	28,346.57	Increased by 4% / annum
			4230	Public Toilets	27,000.00	13,085.00	27,000.00	-	Cleaning of town centre public toilets	30,000.00	Cleaning of town centre public toilets			31,200.00	32,448.00	33,745.92	Increased by 4% / annum
			4232	Christmas lights	13,500.00	13,024.00	13,500.00	-	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.	14,040.00	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 coverd by 399/4804 and cost of tree.	-		14,601.60	15,185.66	15,793.09	Increased by 4% / annum
	303	Communications															
			4029	Promotional Material	3,200.00	422.00	3,200.00	-	To cover Visitor publications (digital and physical) as identified in the Corporate Plan and new residents packs	16,328.00	To cover Visitor publications (digital and physical) as identified in the Corporate Plan and new maps and website additions. Full Town Crier Livery is estimated at £6,000, plus expenses of £2,000	13,000.00	Defer website additions, Full Town Crier Livery, and Town Crier Expenses	16,981.12	17,660.36	18,366.78	Increased by 4% / annum
			4033	Newsletter – Town Crier	1,500.00	-	1,500.00	-	Print costs £750 per edition (recyclable paper, 500 copies)	2,000.00	Print costs £900 per edition (recyclable paper, 500 copies)	-		2,080.00	2,163.20	2,249.73	Increased by 4% / annum
	304	Events															
			1094	Income from sponsors	- 1,000.00	- 625.00	- 1,000.00	-	This is felt to be a realistic expectation given the range of events and sponsorship opportunities but also reflecting on the economic climate.	- 1,000.00		-		-	-	-	No increase
			1097	Income from events	- 4,000.00	- 3,451.00	- 4,000.00	-		- 4,000.00		-		-	-	-	No increase
			4222	Community events	67,000.00	52,439.00	67,000.00	-	Carnival £16,500.00 Skate Park Contest £4,000.00 Houghton Rocks£8,500.00 TBC £6,000.00 Santa's Grotto £5,000.00 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 Plus £5k for street performers re town centre football	67,750.00	Carnival £15,000.00 Houghton Rocks £12,000.00 Pride og Houghton £5,500.00 Santa's Grotto £3,000.00 Fireworks £19,000.00 Easter £3,000.00 Gazebo spares £500.00 Licensing £4,500.00 Remembrance Events £1,000.00 Christmas Lights/Market £750.00 Rotary Christmas Float £500.00 New larger marquee £2,000 Contingency £1,000.00	-		70,460.00	73,278.40	76,209.54	Increased by 4% / annum
	305	Community Grants															
			4218	Project Grant Scheme	4,000.00	4,000.00	4,000.00	-	Used to fund grant applications up to £800.	4,160.00	Used to fund grant applications up to £800.	-		4,326.40	4,499.46	4,679.43	Increased by 4% / annum
			4220	Grants Key Partners	15,600.00	14,988.00	15,600.00	-	Grants Key Partners	16,224.00	Grants Key Partners	-		16,872.96	17,547.88	18,249.79	Increased by 4% / annum
			4235	Cost of Living Crisis Donations	7,200.00	2,880.00	7,200.00	-	To enable the Cost of Living donations as agreed by Town Council in June 2022.	7,488.00	To enable the Cost of Living donations as agreed by Town Council in June 2022.	-		7,787.52	8,099.02	8,422.98	Increased by 4% / annum
	306	Community Safety															

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			4046	Enviro Crime	10,400.00	8,484.00	10,400.00	-	£2300 Redeployable CCTV (Purchase New Cameras, warranty, data and maintenance (£11,500 over a 5-year period) pro rata £1000 community defib spares £2000 Redeployable CCTV monitoring £300 Redeployable CCTV Contingency for call-out charges not covered by warranty and equipment. £3600 from the bulk waste subsidy initiative £1200 for revenue support for additional CCTV redeployable	10,816.00	£2300 Redeployable CCTV (Purchase New Cameras, warranty, data and maintenance (£11,500 over a 5-year period) pro rata £1000 community defib spares £2000 Redeployable CCTV monitoring £300 Redeployable CCTV Contingency for call-out charges not covered by warranty and equipment. £3600 from the bulk waste subsidy initiative £1200 for revenue support for additional CCTV redeployable	-		11,248.64	11,698.59	12,166.53	Increased by 4% / annum
			4059	Other professional fees	41,000.00	20,000.00	41,000.00	-	To cover SLA with Beds police re Operation Hana £20k	42,640.00	To cover SLA with Beds police re Operation Hana £20k	-		44,345.60	46,119.42	47,964.20	Increased by 4% / annum
	308	Project H															
			4011	Rates	10,000.00		5,000.00			10,000.00							
			4012	Water Rates	3,000.00		1,500.00			3,000.00	Predicited overal costs for utilites (£10,000) divided over three utiltiy cost centres						
			4013	Rent	28,375.00		-			28,375.00	Lease & service charge, will increase to budget requirement of £41500 in 27/28 (rent free period)						
			4014	Electricity	3,500.00		1,750.00			3,500.00							
			4015	Gas	3,500.00		1,750.00			3,500.00							
			4020	Misc. Establishment Costs	1,000.00		500.00			1,000.00	£1000 miscelaneous costs						
			4036	Maintenance	11,000.00		-			11,000.00	Maintenance plus £10,000 Cleaning - may transfer to salaries should HRTC decide to employ a cleaner direct						
			4038	Maintenance Contracts	2,000.00		1,000.00			2,000.00	Maintenance Contracts (alarm, ventilation, etc)						
				Capital Costs Legal Fees													
	392	Personnel/Staff Costs															
			1071	YIF Grant				-		-				-	-	-	
			1087	External Grant CBC Youth Work				-		-				-	-	-	
			4001	Staff salaries	238,700.00	105,048.00	238,700.00	-	Staffing salaries	319,475.00	Staffing salaries	-		332,254.00	345,544.16	359,365.93	Staff forecast - new post then increased by 4% / annum
			4002	Employers NI	28,700.00	13,079.00	28,700.00	-	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	37,052.00	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	-		38,534.08	40,075.44	41,678.46	Staff forecast - new post then increased by 4% / annum
			4003	Employers Superannuation	52,200.00	19,727.00	52,200.00	-	Superannuation was 26.8% of salaries. Fund valuation to take effect from April 2026 is 17.8% + a fixed cost of £29.3k. The £29.3k is pro rata'd across the budget	64,466.55	Fund valuation from April 2027 is 17.8% + a fixed cost of £30.4k The £30.4k is pro rata'd across the service areas.	-		67,045.21	69,727.02	72,516.10	Staff forecast - new post then increased by 4% / annum

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			4005	Staff Overtime	12,000.00	4,809.00	12,000.00	-	For staffing costs re events, council mtgs	12,480.00	For staffing costs re events, council mtgs	-		12,979.20	13,498.37	14,038.30	Increased by 4% / annum
	399	Community Capital & Projects															
			4034	Website Costs	1,000.00	-	1,000.00	-	Costs assoiated with maintaing the TC website	1,040.00	Costs assoiated with maintaing the TC website	-		1,081.60	1,124.86	1,169.86	Increased by 4% / annum
			4804	Cap – New Christmas Lights	6,000.00	-	6,000.00	-	Annual replacement of lights which are reaching the end of their useful life.	6,240.00	Annual replacement of lights which are reaching the end of their useful life.	-		6,489.60	6,749.18	7,019.15	Increased by 4% / annum