



HOUGHTON REGIS TOWN COUNCIL

Peel Street, Houghton Regis, Bedfordshire, LU5 5EY

Town Mayor: **Councillor J W Carroll**

Tel: 01582 708540

Town Clerk: **Clare Evans**

e-mail: info@houghtonregis.org.uk

31st May 2023

To: Members of the Environment & Leisure Committee

Cllrs: A Slough (Chair), P Burgess, E Cooper, E Costello, Y Farrell, W Henderson, T McMahon

(Copies to other Councillors for information)

Notice of Meeting

You are hereby summoned to a Meeting of the **Environment & Leisure Committee** to be held at the Council Offices, Peel Street on **Monday 5th June 2023 at 7.00pm.**

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](#)

Please follow this guidance if attending the meeting remotely [LINK](#)

**THIS MEETING
MAY BE
RECORDED ***

**Clare Evans
Town Clerk**

Agenda

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

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

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

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

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

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

3. SPECIFIC DECLARATIONS OF INTEREST

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

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

4. ELECTION OF VICE CHAIR

Members are invited to elect a Vice Chair for Environment and Leisure Committee for 2023/2024.

5. MINUTES

Pages 5 - 6

To approve the Minutes of the meeting held on 14th March 2023.

Recommendation: To confirm the minutes of the Environment & Leisure Committee meeting held on 14th March 2023 and for these to be signed by the Chairman.

6. COMMITTEE FUNCTIONS & TERMS OF REFERENCE

Page 7

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.

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

Pages 8 - 11

Allotments Working Group

17th January and 20th March 2023

8. ENVIRONMENT & LEISURE COMMITTEE FINANCIAL REPORT 2023/24

Pages 12 - 45

In accordance with the committee functions a review of the income and expenditure of the committee should be undertaken periodically. However, at the time of compiling this report, financial year 2022/2023 had not been closed down.

Members will find attached, for information, the budget report for Environment & Leisure Committee alongside the Budget Explanation.

Of note the following projects are anticipated during 2023/24:

- Removal of gas supply at Tithe farm pavilion (no longer required)
- Development of all-weather sports facility at Tithe farm including 3G pitch, new pavilion and refurbished and extended car park.
- Remodelling of Parkside Pavilion – this is a complex potential project. Consultation work needs to be undertaken within the community to determine options, investigations needs to take place to determine scope of works feasible. The budget available only covers this feasibility work.
- Replacement of litter and dog bins with dual purpose bins.
- Installation of exercise equipment at Parkside recreation ground

This report is provided for information purposes.

9. MACHINERY RENEWALS PROGRAMME

Pages 46 - 49

To present the anticipated machinery renewals programme for 2023/24.

Recommendation: To support the Machinery Renewals Programme for 2023/24.

10. ROAD RUNNERS CRICKET CLUB

Pages 50 - 55

To enable Members to consider options for a long term agreement for facility use by Road Runners Cricket Club.

Recommendation: To approve the draft Licence subject to negotiations with the Road Runners Cricket Club.

11. FOOTBALL FOUNDATION'S GRASS PITCH MAINTENANCE SCHEME

Pages 56 - 96

To inform members of the Football Foundation's Pitch Power Scheme, the results of the pitch power assessment for Parkside and Moore Crescent recreation grounds to enable members to consider next steps.

12. WIDSOR DRIVE OPEN SPACE – GRASS CUTTING REGIME

Members are advised at the Annual Parish Meeting on 15th May 2023, a comment / question was made by the Friends of Windsor Drive Group requesting that consideration be given to enhancing the flora and fauna on the open space at Windsor Drive by adjusting the mowing regime.

The comment / question was as follows:

“Over the last couple of years the open space has been mowed within an inch of its life, i.e. way too short. This has meant it’s pretty much turned to dust in the heat of Summer. Great to see it was left later in May before mowing, however, we have had a lot of feedback from our members and residents supporting the No Mow May campaign and in addition, asking for a patch of land to be left natural or made into a wildflower patch.

We are currently working with CPRE Bedfordshire and have looked at the recommendations from Plantlife (the org which initiated No Mo May) and they recommend cutting sections of the field at different frequencies, to allow short-growing flowers to flourish alongside longer ones. Mowing twice a year will maintain a meadow. Mowing once every 4-6 weeks will maintain a shorter, re-flowering lawn where flowers like Bugle, Self-heal, Red Clover and Lady’s Bedstraw can thrive.

We understand that CBC own the land and HRTC only lease it, however would HRTC support our request for the above and work with us and volunteers to maximise the use of Windsor Drive Open Space and help the Climate at the same time?”

Under the Tenancy at Will between CBC and HRTC for the maintenance of this land, HRTC does have the authority to change its cutting regime as it sees fit. It is suggested that the Head of Environmental & Community Services / Grounds Manager contact the Friends of Windsor Drive group to discuss options going forward.

Recommendation: To support an alternative grass cutting regime which encourages diversity of flora and fauna on Windsor Drive open space.

13. TITHE FARM RECREATION GROUND SPORTS PROJECT UPDATE

Pages 97 - 101

To update members on the Tithe Farm Recreation Ground Sports Project.

This report is provided for information purposes.

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HOUGHTON REGIS TOWN COUNCIL
Environment & Leisure Committee
Minutes of the meeting held on
14th March 2023 at 7.00pm

Present: Councillors: A Slough Chairman
J Carroll Substitute
E Cooper
Y Farrell
T McMahon
R Morgan
S Thorne

Officers: Clare Evans Town Clerk
Louise Senior Head of Democratic Services

Public: 0

Also present: Councillor: D Jones

12390 APOLOGIES

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

12391 QUESTIONS FROM THE PUBLIC

None.

12392 SPECIFIC DECLARATIONS OF INTEREST

None.

12393 MINUTES

To approve the Minutes of the meeting held on 13th February 2023.

Resolved: To confirm the minutes of the Environment & Leisure Committee meeting held on 13th February 2023 and for these to be signed by the Chairman.

12394 TITHE FARM RECREATION GROUND SPORTS PROJECT UPDATE

Members were advised of the uplift in costs for the project. Members discussed the remainder of the funds to be vired from EMR 322. It was advised that officers were exploring with other funders opportunities for any uplift in their funding.

Members were advised that the work would be starting imminently.

- Resolved:**
- 1. To confirm that the additional funding required (£143,000) to support this project will be found using the 10% uplift in Football Foundation grant (£76,143) with the balance to be found from EMR 322 as required (pending confirmation of further external grant sources already applied for);**
 - 2. To note that the decision making during the construction phase will be based on the following:**
 - Variations to works within or less than the budget to be agreed by Clerk**
 - Variations in excess of budget to be agreed by Environment & Leisure Committee**
 - Internal finishes (wall coverings, flooring etc) to be agreed by the Clerk in consultation with the Chair and Vice Chair of Environment & Leisure Committee**

12395 GROUNDS MACHINERY RENEWAL

Members were requested to approve the sale of the Ford transit (MK18WYJ). This was purchased 4 years ago, the resale value was approximately £19,000. The vehicle was unsuitable for council use as it was only a 2 wheel drive and ran the risk of getting stuck when used off road. Since purchase it had only been driven 7000 miles.

The suggested replacement vehicle was another Ford Ranger. These were 4 wheel drive and suitable for off road work year round. The estimated cost of purchase was £18,000 to £20,000.

Resolved: To approve the sale of the Ford transit (MK18WYJ) and the purchase of a Ford Ranger as a replacement up to the value of £20,000.

The Chairman declared the meeting closed at 6.12pm

Dated this day of

Chairman

Environment & Leisure Committee

Functions

- 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 consider and determine any new contracts and any renewals of existing contracts under the jurisdiction 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 monitor periodically the income and expenditure of the Committee.
- 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 and to control the collection of revenues thereof.
- Reviewing policies of the Council as required by the Policy Document Review Schedule
- Annually review its inventory of land and assets including buildings.
- To provide and maintain all recreation grounds and pavilions, open spaces and play areas in the control of the Council.
- To manage and maintain sports provision including football pitches, the bowls green and cricket table.
- To manage and maintain the Houghton Regis Town Cemetery and All Saints Churchyard.
- To provide and maintain seats, noticeboards, litterbins and dog waste bins.
- To purchase and maintain such vehicles and equipment as may be required to carry out the Council's duties in connection with the facilities under the control of the Committee.
- To monitor all matters relating to leases and bye-laws in connection with the facilities under the control of the Committee.

Terms of Reference

- The Environment & Leisure Committee shall function and operate in accordance with the Council's approved Standing Orders.
- The Environment 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
Allotment Working Group
Minutes of the meeting held on
17th January 2023 at 3pm

Present: Councillors: Ray Morgan (Chairman)
Tracey McMahon
Yvonne Farrell
Elaine Cooper

Officers: Clare Evans Town Clerk
Louise Senior Head of Democratic Services

Co-opted member: Tim Haines

Apologies: C Slough

AWG77 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr C Slough.

AWG78 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

AWG79 MINUTES

To approve the Minutes of the meeting held on the 27th September 2022.

Resolved: To approve the Minutes of the meetings held on the 27th September 2022 and for these to be signed by the Chairman.

AWG80 UPDATE ON TERRA CROFT

Members were provided with the following updates:

1. The grass-crete required topping up with soil and some grass seed putting in. The top of the grass-crete was around 3cm higher than the top of the soil. This made it difficult to walk on.
This would be completed by HRTC (at a cost to the developer). Resources had been ordered and the work was planned to take place this week.
2. The 3 water pipe stands were now installed with hard standing at the base. One tap remained to be replaced by the developer. The stopcock and water meter were installed although there was a fault with the installation. The developer had advised the water company and this was to be rectified. Once rectified the land transfer would be executed and the water meter would be registered with the council.

3. The trees had been planted along the access road to the site and within the site. This was completed by HRTC, at a cost to the developer. It had been suggested that labels / signage be added to the trees informing users of the variety. This would be put in place.
4. 13 plot boards were damaged. These would be replaced by HRTC (at a cost to the developer). Resources had been ordered.
5. The 3 water pipe stands were now installed with hard standing at the base.
6. The design of the noticeboard was confirmed, which Bellways had ordered and were due to install, however it was requested that the noticeboard be delivered to Houghton Regis Town Council and for HRTC staff to erect it. It would be sited near the entrance gate, the delivery date was yet to be confirmed.
7. The defibrillator had been received by HRTC. As previously advised, no power was available at the allotment site, it was suggested that HRTC would retain it and place it on the, yet to be constructed, pavilion at the Bidwell sports development site. This was considered a more suitable site as it would receive a higher footfall and would be more familiar to local residents.
8. The developers had dosed the site with weed killer.

Members received some recent site photographs for information.

Members felt that although there were a few tasks outstanding, overall, they were happy with the work thus far.

Members requested a lock be placed on the main gate, as the original lock had required repurposing for the pedestrian gate.

It was requested that the allotment application forms be finalised in preparation for sending out to residents who had logged their expression of interest in leasing an allotment, with consideration given to the inclusion of a map to aid site location.

Members agreed the signage design for the site. Concerns were raised that the site would benefit from further securing to aid the prevention of the possibility of unlawful entry to the land. Members were advised that the consortium were to meet with the Bidwell West Community Development Manager to complete a walkabout for the consideration of placement of bollards.

AWG81 UPDATE ON PARCEL 5A / 5B

Members were previously advised by email of the following:

Feedback provided to the developer after the last mtg:

‘We did have a look at the plans and Cllrs were delighted at the adjustments you and your team have put forward. They really appreciated your willingness to take on board our

comments. We are very happy to support the layout shown on drawing P19-0483_210-E, our only additional request was that the water points are more centralised within the site and that the shed base for Plot 1 is re-sited to be adjacent to a footway. In this drawing the water points are shown right at the front edge of the site and at the rear of plot 2. If possible could the water pipes be sited adjacent to the footpath on Plot 9 and also adjacent to the footpath on plot 12 or 13. We'd really appreciate it if this could be accommodated. Cllrs did also comment on the slope to the rear of the site, we wondered if there was any surplus soil arising from the development which could be used to provide some levelling so that more of the space would be useable at a future date if the demand was there.'

The developers response was as follows:

'I don't think any of the below should be a significant issue to accommodate. In terms of the water supply I think we will need to bring to a distribution box on the boundary given the need for a meter point and as its unlikely the water supplier will want to install multiple direct connections and meters to supply the site.

We have looked at levelling the rear of the site but are conscious it sits in close proximity to the existing trees at Blue Waters Woodland. Technically ground adjustments within close proximity to the canopy should be avoided so as not to damage the tree roots but there may be some limited scope.'

Although there was no further update, a follow up email was sent to the developer seeking clarification on the water supply. This was being followed up.

The developer had indicated the following approximate timeline :

'The delivery programme is currently being revisited as following Countryside's recent acquisition by Vistry Group just before Christmas the project is in the process of being moved to a different operating region within the wider Group.

Broadly the area is being used as a car park for the construction activities at the moment and based on our current programme it's likely that the allotment site is unlikely to be laid out until mid-late 2024, with handover likely in the first half of 2025.'

The developer had also suggested that it would be good to progress a conditional legal agreement for the freehold transfer of the area as soon as possible once the planning decision was received. The condition of the transfer would be completion and laying out of the allotment site by Countryside. Details of the councils legal advisor had been forwarded to the developer so this could be progressed.

AWG82 BRAMBLESIDE

CBC had been contacted over this site, but to date no reply had been received. Members gave consideration to requesting assistance from a CBC councillor in an attempt to gain a response.

Members queried the location and access of the community orchard that had been planted at the Terra Croft site, and were advised that the fruit trees had been planted in groups to aid pollination, some of which were inside the allotment site and some were outside.

The Chairman closed the meeting at 3.45pm

Dated this 21st day of March 2023.

Chairman

Houghton Regis Town Council
Allotment Working Group
Minutes of the meeting held on
20th March 2023 at 3.00pm

Present: Councillors: R Morgan (Chairman)
Y Farrell
E Cooper

Officers: Clare Evans Town Clerk
Louise Senior Head of Democratic Services

Apologies: Councillors: T McMahan
C Slough

AWG83 APOLOGIES & SUBSTITUTIONS

Apologies were received from Cllr McMahan, Cllr C Slough and Co-optee Tim Haines.

AWG84 SPECIFIC DECLARATIONS OF INTEREST & REQUESTS FOR DISPENSATIONS

None.

AWG85 MINUTES

To approve the Minutes of the meeting held on the 17th January 2023.

Resolved: To approve the Minutes of the meetings held on the 17th January 2023 and for these to be signed by the Chairman.

AWG86 UPDATE ON TERRA CROFT

Members were advised that all allotment plots had been taken, with a further 70 applicants on the waiting list. Some areas had received a weed suppressant, and it was hoped that plot holders would be able to access the allotments next week.

It was suggested to hold a soft opening with plot holders invited with light refreshments provided, then to hold a larger event held later in the season.

AWG87 UPDATE ON PARCEL 5A / 5B

Members were advised the drawings have been updated and had been resubmitted to Central Bedfordshire Council for approval. However, they still showed the original locations of the stand pipes. The standpipes had since been moved.

The developer advised that the delivery programme was currently being revisited following Countryside's recent acquisition by Vistry Group in December. The project was in the process of being moved to a different operating region within the wider Group.

The area was being used as a car park for the construction activities at present. The developer advised that based on their current programme, it's likely that the allotment site would be laid out mid-late 2024 with handover to HRTC in the first half of 2025.

Officers were working with the developer to progress a conditional legal agreement for the freehold transfer of the area once the planning decision on the layout has been received. The condition of the transfer would be the completion and laying out of the allotment site by Countryside.

AWG88 BRAMBLESIDE

Contact had been made with CBC over this site. The planning officer confirmed that a response from the consortium was awaited on when the Allotments would be delivered / made available.

Members requested contact be made with the planning officer to press for a commitment from the developer, highlighting the overarching need for allotment plots in Houghton Regis.

It was also requested that site security be tightened.

The Chairman closed the meeting at 3.24pm

Dated this day of

Chairman

Annual Budget - By Committee (Actual YTD Month 1)

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
<u>Environment and Leisure</u>										
<u>201</u>	<u>Village Green Rec Gd</u>									
1082	INC-LETTINGS	3,256	4,623	3,264	0	0	0	0	0	0
	Total Income	<u>3,256</u>	<u>4,623</u>	<u>3,264</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4037	GROUNDS MAINTENANCE	2,000	84	2,000	85	0	0	0	0	0
	Overhead Expenditure	<u>2,000</u>	<u>84</u>	<u>2,000</u>	<u>85</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Movement to/(from) Gen Reserve	<u>1,256</u>	<u>4,539</u>	<u>1,264</u>	<u>(85)</u>	<u>0</u>		<u>0</u>		
<u>202</u>	<u>Village Green Pavilion</u>									
1082	INC-LETTINGS	200	430	300	0	0	0	0	0	0
	Total Income	<u>200</u>	<u>430</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4011	RATES	2,600	2,545	2,600	2,545	0	0	0	0	0
4012	WATER RATES	1,500	1,053	700	0	0	0	0	0	0
4014	ELECTRICITY	1,350	2,502	2,800	0	0	0	0	0	0
4036	PROPERTY MAINTENANCE	5,100	3,958	1,200	26	0	0	0	0	0
4038	MAINTENANCE CONTRACTS	240	95	250	0	0	0	0	0	0
	Overhead Expenditure	<u>10,790</u>	<u>10,153</u>	<u>7,550</u>	<u>2,571</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Movement to/(from) Gen Reserve	<u>(10,590)</u>	<u>(9,723)</u>	<u>(7,250)</u>	<u>(2,571)</u>	<u>0</u>		<u>0</u>		
<u>211</u>	<u>Parkside Rec Gd</u>									
1082	INC-LETTINGS	1,453	2,342	3,612	0	0	0	0	0	0
1083	INC-PITCH HIRE	0	-20	0	0	0	0	0	0	0

Annual Budget - By Committee (Actual YTD Month 1)

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1091	Income Miscellaneous	0	200	0	0	0	0	0	0	0
	Total Income	1,453	2,522	3,612	0	0	0	0	0	0
4013	RENT	50	50	50	0	0	0	0	0	0
4037	GROUNDS MAINTENANCE	1,350	2,142	1,500	70	0	0	0	0	0
	Overhead Expenditure	1,400	2,192	1,550	70	0	0	0	0	0
	Movement to/(from) Gen Reserve	53	330	2,062	(70)	0		0		
212	<u>Parkside Pavilion</u>									
4012	WATER RATES	500	270	300	0	0	0	0	0	0
4014	ELECTRICITY	526	510	540	0	0	0	0	0	0
4015	GAS	200	93	150	0	0	0	0	0	0
4036	PROPERTY MAINTENANCE	4,500	3,304	1,200	26	0	0	0	0	0
	Overhead Expenditure	5,726	4,177	2,190	26	0	0	0	0	0
	Movement to/(from) Gen Reserve	(5,726)	(4,177)	(2,190)	(26)	0		0		
221	<u>Tithe Farm Rec Gd</u>									
1082	INC-LETTINGS	2,167	0	2,000	0	0	0	0	0	0
1083	INC-PITCH HIRE	0	-60	0	0	0	0	0	0	0
	Total Income	2,167	-60	2,000	0	0	0	0	0	0
4013	RENT	5	5	5	0	0	0	0	0	0
4037	GROUNDS MAINTENANCE	2,500	2,020	1,700	70	0	0	0	0	0
	Overhead Expenditure	2,505	2,025	1,705	70	0	0	0	0	0

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Annual Budget - By Committee (Actual YTD Month 1)

Note: Budget

	<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Movement to/(from) Gen Reserve	<u>(338)</u>	<u>(2,085)</u>	<u>295</u>	<u>(70)</u>	<u>0</u>		<u>0</u>		
<u>222 Tithe Farm Pavilion</u>									
4012 WATER RATES	466	155	300	0	0	0	0	0	0
4014 ELECTRICITY	1,050	845	600	0	0	0	0	0	0
4015 GAS	200	96	100	0	0	0	0	0	0
4036 PROPERTY MAINTENANCE	950	84	500	141	0	0	0	0	0
Overhead Expenditure	<u>2,666</u>	<u>1,181</u>	<u>1,500</u>	<u>141</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve	<u>(2,666)</u>	<u>(1,181)</u>	<u>(1,500)</u>	<u>(141)</u>	<u>0</u>		<u>0</u>		
<u>231 Orchard Close Rec Gd</u>									
1082 INC-LETTINGS	2,620	2,880	2,620	0	0	0	0	0	0
1083 INC-PITCH HIRE	0	-60	0	0	0	0	0	0	0
Total Income	<u>2,620</u>	<u>2,820</u>	<u>2,620</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4037 GROUNDS MAINTENANCE	2,618	2,166	1,000	70	0	0	0	0	0
Overhead Expenditure	<u>2,618</u>	<u>2,166</u>	<u>1,000</u>	<u>70</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve	<u>2</u>	<u>654</u>	<u>1,620</u>	<u>(70)</u>	<u>0</u>		<u>0</u>		
<u>232 Orchard Close Pavilion</u>									
4012 WATER RATES	362	282	400	8	0	0	0	0	0
4014 ELECTRICITY	500	412	400	0	0	0	0	0	0
4036 PROPERTY MAINTENANCE	720	291	1,000	26	0	0	0	0	0
Overhead Expenditure	<u>1,582</u>	<u>985</u>	<u>1,800</u>	<u>34</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Annual Budget - By Committee (Actual YTD Month 1)

Note: Budget

	<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
	Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
Movement to/(from) Gen Reserve	<u>(1,582)</u>	<u>(985)</u>	<u>(1,800)</u>	<u>(34)</u>	<u>0</u>		<u>0</u>		
241 Moore Crescent Rec Gd									
1082 INC-LETTINGS	2,167	1,700	2,500	0	0	0	0	0	0
Total Income	<u>2,167</u>	<u>1,700</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4037 GROUNDS MAINTENANCE	2,569	1,580	1,100	70	0	0	0	0	0
Overhead Expenditure	<u>2,569</u>	<u>1,580</u>	<u>1,100</u>	<u>70</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve	<u>(402)</u>	<u>120</u>	<u>1,400</u>	<u>(70)</u>	<u>0</u>		<u>0</u>		
242 Moore Crescent Pavilion									
1082 INC-LETTINGS	200	598	200	0	0	0	0	0	0
Total Income	<u>200</u>	<u>598</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4011 RATES	4,550	4,441	4,550	4,192	0	0	0	0	0
4012 WATER RATES	2,550	952	2,500	0	0	0	0	0	0
4014 ELECTRICITY	2,145	1,917	2,000	0	0	0	0	0	0
4015 GAS	1,500	2,014	1,000	0	0	0	0	0	0
4036 PROPERTY MAINTENANCE	2,400	404	1,500	119	0	0	0	0	0
4038 MAINTENANCE CONTRACTS	561	547	600	0	0	0	0	0	0
Overhead Expenditure	<u>13,706</u>	<u>10,275</u>	<u>12,150</u>	<u>4,310</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Movement to/(from) Gen Reserve	<u>(13,506)</u>	<u>(9,677)</u>	<u>(11,950)</u>	<u>(4,310)</u>	<u>0</u>		<u>0</u>		
243 Moore Crescent Bowling Gn									

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Annual Budget - By Committee (Actual YTD Month 1)

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1082	INC-LETTINGS	6,120	5,202	6,120	0	0	0	0	0	0
	Total Income	6,120	5,202	6,120	0	0	0	0	0	0
4037	GROUNDS MAINTENANCE	5,691	4,271	6,000	0	0	0	0	0	0
	Overhead Expenditure	5,691	4,271	6,000	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	429	932	120	0	0		0		
271	<u>Houghton Regis Cemetery</u>									
1084	Income Burial Fees	14,000	27,184	15,000	3,538	0	0	0	0	0
	Total Income	14,000	27,184	15,000	3,538	0	0	0	0	0
4011	RATES	1,040	1,010	1,040	1,061	0	0	0	0	0
4012	WATER RATES	207	273	250	0	0	0	0	0	0
4020	MISC. ESTABLISH.COST	500	1,954	200	467	0	0	0	0	0
4037	GROUNDS MAINTENANCE	0	83	0	0	0	0	0	0	0
	Overhead Expenditure	1,747	3,320	1,490	1,528	0	0	0	0	0
	Movement to/(from) Gen Reserve	12,253	23,864	13,510	2,010	0		0		
272	<u>All Saints Churchyard</u>									
4028	Bedford Road Wall	1,800	0	1,000	0	0	0	0	0	0
5028	Tfr to All Saints Wall Reserve	0	1,800	0	0	0	0	0	0	0
	Overhead Expenditure	1,800	1,800	1,000	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(1,800)	(1,800)	(1,000)	0	0		0		
273	<u>Allotments</u>									

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Annual Budget - By Committee (Actual YTD Month 1)

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
1082	INC-LETTINGS	3,700	0	3,700	-225	0	0	0	0	0
	Total Income	3,700	0	3,700	-225	0	0	0	0	0
4011	RATES	1,000	0	1,000	0	0	0	0	0	0
4012	WATER RATES	700	0	700	0	0	0	0	0	0
4018	REFUSE DISPOSAL	1,000	594	0	0	0	0	0	0	0
4037	GROUNDS MAINTENANCE	3,000	1,192	2,000	0	0	0	0	0	0
	Overhead Expenditure	5,700	1,786	3,700	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(2,000)	(1,786)	0	(225)	0		0		
281	<u>Public Open Spaces</u>									
4037	GROUNDS MAINTENANCE	500	0	500	0	0	0	0	0	0
4217	HHP Project Contribution	27,715	27,715	27,715	0	0	0	0	0	0
4992	Trs from Earmarked Reserve	-3,000	-3,000	-3,000	0	0	0	0	0	0
	Overhead Expenditure	25,215	24,715	25,215	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(25,215)	(24,715)	(25,215)	0	0		0		
282	<u>Play Areas (all)</u>									
4017	HEALTH & SAFETY	610	0	650	0	0	0	0	0	0
4037	GROUNDS MAINTENANCE	12,228	10,400	1,700	0	0	0	0	0	0
4042	Equipment Repairs & Maintenance	5,482	10,012	10,000	0	0	0	0	0	0
	Overhead Expenditure	18,320	20,412	12,350	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(18,320)	(20,412)	(12,350)	0	0		0		

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Annual Budget - By Committee (Actual YTD Month 1)

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
283	<u>Street Furniture (Formerly Bus</u>									
4036	PROPERTY MAINTENANCE	610	551	650	0	0	0	0	0	0
	Overhead Expenditure	610	551	650	0	0	0	0	0	0
	Movement to/(from) Gen Reserve	(610)	(551)	(650)	0	0		0		
291	<u>Outside Services</u>									
1079	Grant Income C B C	0	975	0	0	0	0	0	0	0
1091	Income Miscellaneous	3,700	319	3,800	0	0	0	0	0	0
	Total Income	3,700	1,294	3,800	0	0	0	0	0	0
4006	PROTECTIVE CLOTHING	1,523	1,761	1,200	282	0	0	0	0	0
4008	TRAINING/COURSES	3,000	3,000	3,000	0	0	0	0	0	0
4011	RATES	8,976	8,733	8,950	10,042	0	0	0	0	0
4012	WATER RATES	1,015	-405	800	0	0	0	0	0	0
4013	RENT	15,500	15,500	15,500	0	0	0	0	0	0
4014	ELECTRICITY	2,370	3,036	2,000	0	0	0	0	0	0
4015	GAS	132	149	150	0	0	0	0	0	0
4017	HEALTH & SAFETY	518	1,459	700	0	0	0	0	0	0
4018	REFUSE DISPOSAL	22,000	18,025	22,000	1,981	0	0	0	0	0
4020	MISC. ESTABLISH.COST	600	431	600	0	0	0	0	0	0
4021	COMMUNICATIONS COSTS	150	181	150	17	0	0	0	0	0
4025	INSURANCE	200	0	0	0	0	0	0	0	0
4036	PROPERTY MAINTENANCE	1,200	1,865	1,000	105	0	0	0	0	0
4038	MAINTENANCE CONTRACTS	612	633	650	0	0	0	0	0	0

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Annual Budget - By Committee (Actual YTD Month 1)

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4039	HORTICULTURAL SUPPLIES	2,436	6,375	2,500	0	0	0	0	0	0
4040	Tree maintenance	10,000	33,705	4,000	0	0	0	0	0	0
4041	Tree Survey	575	0	8,000	0	0	0	0	0	0
4042	Equipment Repairs & Maintenance	9,744	12,066	9,700	116	0	0	0	0	0
4044	VEHICLE FUEL	10,000	10,006	11,000	2,680	0	0	0	0	0
4045	VEHICLE TAX & INSURANCE	920	1,185	1,100	320	0	0	0	0	0
4059	OTHER PROFESSIONAL FEES	2,000	1,552	2,200	0	0	0	0	0	0
5025	Tfr from Tree Planting Reserve	0	-2,720	0	0	0	0	0	0	0
	Overhead Expenditure	93,471	116,536	95,200	15,543	0	0	0	0	0
	Movement to/(from) Gen Reserve	(89,771)	(115,243)	(91,400)	(15,543)	0		0		
299	<u>Env Capital & Projects</u>									
1071	YIF Grant	0	10,000	0	0	0	0	0	0	0
1074	External Grant	0	0	1,151,575	0	0	0	0	0	0
1075	Sale of Assets	0	31,300	0	0	0	0	0	0	0
1205	S106 Contrib for sport / rec	0	253,580	0	0	0	0	0	0	0
	Total Income	0	294,880	1,151,575	0	0	0	0	0	0
4053	Loan payments- Moore Cres. Pav	24,069	24,069	24,069	0	0	0	0	0	0
4059	OTHER PROFESSIONAL FEES	0	0	5,000	0	0	0	0	0	0
4851	CAP-Machinery Renewals	20,000	39,730	20,000	0	0	0	0	0	0
4856	CAP - Street Furniture	12,000	7,749	7,000	0	0	0	0	0	0
4858	CAP - PLAY AREAS & EQPT	0	0	10,000	0	0	0	0	0	0
4862	CAP - Cemetery Provision	10,000	19,520	10,000	0	0	0	0	0	0

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Annual Budget - By Committee (Actual YTD Month 1)

Note: Budget

		<u>2022/23</u>		<u>2023/24</u>				<u>2024/25</u>		
		Budget	Actual	Total	Actual YTD	Projected	Committed	Agreed	EMR	Carried Forward
4865	CAP - Allotments	0	-3,498	0	0	0	0	0	0	0
4871	CAP - Pavilion Renovations	30,000	265,133	1,151,575	0	0	0	0	0	0
4877	CAP - P/Side Furniture	0	1,205	0	0	0	0	0	0	0
4880	CAP - Signs	0	1,472	0	0	0	0	0	0	0
4881	CAP - CCTV	0	7,013	0	0	0	0	0	0	0
4882	CAP - Ford Ranger LC69 HCL	0	18,990	0	0	0	0	0	0	0
4891	YIF Project	0	107	0	0	0	0	0	0	0
4999	Trs to EMR Play Areas	25,000	75,000	25,000	0	0	0	0	0	0
5015	Tfr to Capital Receipts Reserv	0	31,300	0	0	0	0	0	0	0
5016	Tfr from Capital Receipts Rese	0	-31,300	0	0	0	0	0	0	0
5026	Tfr from Allotments Reserve	0	-16,600	0	0	0	0	0	0	0
5029	Tfr to Street Furniture Reserv	0	4,251	0	0	0	0	0	0	0
Overhead Expenditure		121,069	444,141	1,252,644	0	0	0	0	0	0
Movement to/(from) Gen Reserve		(121,069)	(149,261)	(101,069)	0	0		0		
Environment and Leisure - Income		39,583	341,192	1,194,691	3,313	0	0	0	0	0
Expenditure		319,185	652,349	1,430,794	24,520	0	0	0	0	0
Movement to/(from) Gen Reserve		(279,602)	(311,157)	(236,103)	(21,207)	0		0		
Total Budget Income		39,583	341,192	1,194,691	3,313	0	0	0	0	0
Expenditure		319,185	652,349	1,430,794	24,520	0	0	0	0	0
Movement to/(from) Gen Reserve		(279,602)	(311,157)	(236,103)	(21,207)	0		0		

Environment & Leisure Committee

201 - Village Green Rec Ground

Cost centre:	Code:	Title:	
201	1082	Income lettings	

2022/23 figure:	2023/24 figure (requested):	Agreed	
3256	3264	3264	

Justification:	
Predicted income from 2 x fair visits and 1 x circus visit Vision 4.3 This is based on 16 days of opening Fun Fair Visits x 2 visits – Circus 11 Days x 1 visit. Charge per day of opening £204 TBC as Environment Fees 2023-2024 not set yet.	

Cost centre:	Code:	Title:	
201	4037	Grounds Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2000	2000	2000	

Justification:	
£2k Provided for general grounds maintenance Vision'4.5/4.6.	

202 – Village Green Pavilion

Cost centre:	Code:	Title:	
202	1082	INC-LETTINGS	

2022/23 figure:	2023/24 figure (requested):	Agreed	
200	300	300	

Justification:	
Relates to ad hoc lettings for the pavilion. Vision 4.3	

Cost centre:	Code:	Title:	
202	4011	Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2600	2700	2600	

Justification:	
2% increase	

Cost centre:	Code:	Title:	
202	4012	Water Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1500	700	700	

Justification:	
To cover costs. HHP have separate water meter.	

Cost centre:	Code:	Title:	
202	4014	Electricity	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1,350	2800	2800	

Justification:	
To cover costs.2023/2024 30%	

Cost centre:	Code:	Title:	
202	4036	Property Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
5100	1200	1200	

Justification:	
Used for general maintenance, pavilion deep clean, fire extinguisher testing, etc £1.2k,	

Electrical inspection due 2024 approx £500.	
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Cost centre:	Code:	Title:	
202	4038	Maintenance Contracts	

2022/23 figure:	2023/24 figure (requested):	Agreed	
240	250	250	

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

211 - Parkside Rec Gd

Cost centre:	Code:	Title:	
211	1082	INC-Lettings	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1453	3612	3612	

Justification:	
Fees for pitch hire 1 senior £962, 1 junior £1014, 2 mini £470. Vision 4.3 Kids fair "204 / day of opening TBC Environment Fees 2023-2024 not set yet.	

Cost centre:	Code:	Title:	
211	4013	Rent	

2022/23 figure:	2023/24 figure (requested):	Agreed	
50	50	50	

Justification:	
Rent payable to CBC as landlord.	

Cost centre:	Code:	Title:	
211	4037	Grounds Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1350	1500	1500	

Justification:	
Provided for pitch treatment (weed & feed (£665) (verti draining £787) and any required repairs etc. Vision 4.5/4.6	

212 - Parkside Pavilion

Cost centre:	Code:	Title:	
212	4012	Water Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
500	300	300	

Justification:	
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Cost centre:	Code:	Title:	
212	4014	Electricity	

2022/23 figure:	2023/24 figure (requested):	Agreed	
526	540	540	

Justification:	
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Cost centre:	Code:	Title:	
212	4015	Gas	

2022/23 figure:	2023/24 figure (requested):	Agreed	
200	150	150	

Justification:	
2022/2023 30 % TBC	

Cost centre:	Code:	Title:	
212	4036	Property Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
4500	1200	1200	

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

221 - Tithe Farm Rec Gd

Cost centre:	Code:	Title:	
221	1082	INC-Lettings	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2167	2000	2000	

Justification:	
Income from football lettings. 2 senior. 2022/2023. Vision 4.3 TBC Environment Fees 2023-2024 not set yet.	

Cost centre:	Code:	Title:	
221	4013	Rent	

2022/23 figure:	2023/24 figure (requested):	Agreed	
5	5	5	

Justification:	
Annual rent included in lease agreement.	

Cost centre:	Code:	Title:	
221	4037	Grounds Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2500	1700	1700	

Justification:	
Used for pitch treatment and ad hoc external repairs / maintenance. 3 x senior. Provided for pitch treatment (weed & feed (£875) (verti draining £787) and any required repairs etc. as per IOG Report & Pitchpower Vision 4.5/4.6	

222 - Tithe Farm Pavilion

Cost centre:	Code:	Title:	
222	4012	Water Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
466	300	300	

Justification:	
2023/2024 2 % TBC	

Cost centre:	Code:	Title:	
222	4014	Electricity	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1050	600	600	

Justification:	

Cost centre:	Code:	Title:	
222	4015	Gas	

2022/23 figure:	2023/24 figure (requested):	Agreed	
200	100	100	

Justification:	
To cover costs. 2023/2024 30% TBC	

Cost centre:	Code:	Title:	
222	4036	Property Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
950	500	500	

Justification:	
Used for general maintenance, pavilion deep clean, alarm charges and servicing etc, Budget suggestion reduced due to remodelling of pavilion as store area Electrical inspection due 2024 approx £400	

231 - Orchard Close Rec Gd

Cost centre:	Code:	Title:	
231	1082	INC-Lettings	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2620	2620	2620	

Justification:	
Income from cricket square hire. 2023/2024 1880 3 x mini football pitches and cricket 1020 Vision 4.3 TBC Environment Fees 2022-2023 not set yet.	

Cost centre:	Code:	Title:	
231	4037	Grounds Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2618	1000	1000	

Justification:	
Used for pitch treatment cricket and football and ad hoc external repairs / maintenance. Provided for pitch treatment (weed & feed (£400) (verti draining £600) and any required repairs etc. Drainage work on Football Pitches & Weed & feed as per IOG Report & Pitchpower part of 3G Project Work. Vision 4.5/4.6.	

232 - Orchard Close Pavilion

Cost centre:	Code:	Title:	
232	4012	Water Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
362	400	400	

Justification:	
2023/2024 2 % TBC	

Cost centre:	Code:	Title:	
232	4014	Electricity	

2022/23 figure:	2023/24 figure (requested):	Agreed	
500	400	400	

Justification:	
To cover costs. 2022/2023 2 % TBC	

Cost centre:	Code:	Title:	
232	4036	Property Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
720	6000	1000	

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

241 - Moore Crescent Rec Gd

Cost centre:	Code:	Title:	
241	1082	INC-Lettings	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2167	2500	2500	

Justification:	
2 x senior 2548 2023/2024 Vision 4.3 TBC Environment Fees 2023-2024 not set yet.	

Cost centre:	Code:	Title:	
241	4037	Grounds Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2569	1100	1100	

Justification:	
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Used for pitch treatment cricket and football and ad hoc external repairs / maintenance. Provided for pitch treatment (weed & feed (£560) (verti draining £525) and any required repairs etc. as per IOG Report & Pitchpower Vision 4.5/4.6	
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242 - Moore Crescent Pavilion

Cost centre:	Code:	Title:	
242	1082	INC-Lettings	

2022/23 figure:	2023/24 figure (requested):	Agreed	
200	200	200	

Justification:	
Income from ad hoc lettings. Vision 4.3	

Cost centre:	Code:	Title:	
242	4011	Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
4550	4550	4550	

Justification:	
Legal obligation	

Cost centre:	Code:	Title:	
242	4012	Water rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2,550	2500	2500	

Justification:	
2023/2024 2 % TBC	

Cost centre:	Code:	Title:	
242	4014	Electricity	

2022/23 figure:	2023/24 figure (requested):	Agreed	
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2145	2000	2000	
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Justification:	
To cover costs. 2023/2024 30 % TBC	

Cost centre:	Code:	Title:	
242	4015	Gas	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1500	1000	1000	

Justification:	
To cover costs. 2023/2024 30% TBC	

Cost centre:	Code:	Title:	
242	4036	Property Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2400	1500	1500	

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

Cost centre:	Code:	Title:	
242	4038	Maintenance Contract	

2022/23 figure:	2023/24 figure (requested):	Agreed	
561	600	600	

Justification:	
Coves alarm and CCTV servicing. 2023/2024 2% increase	

243 - Moore Crescent Bowling Green

Cost centre:	Code:	Title:	
243	1082	Income – Lettings	

2022/23 figure:	2023/24 figure (requested):	Agreed	
6120	6120	6120	

Justification:	
Income from bowls green hire. 2023/2024 depending on hire charge review. Vision 4.3 TBC Environment Fees 2023-2024 not set yet.	

Cost centre:	Code:	Title:	
243	4037	Grounds Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
5691	6000	6000	

Justification:	
Year end treatment (Avonmore £4000) Irrigation Sprinkler Contract 450 Chemical control, Fertilizer, sand, weed killer. 2023/2024 20% increase Vision 4.5/4.6	

271 - Houghton Regis Cemetery

Cost centre:	Code:	Title:	
271	1084	Income Burial Fees	

2022/23 figure:	2023/24 figure (requested):	Agreed	
14000	15000	15000	

Justification:	
It is very difficult to predict an income from this service. As no new graves only reopeners and ashes.	

Cost centre:	Code:	Title:	
271	4011	Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1040	1100	1040	

Justification:	
2023/2024 2 % TBC	

Cost centre:	Code:	Title:	
271	4012	Water Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
207	250	250	

Justification:	
2023/2024 2 % TBC	

Cost centre:	Code:	Title:	
271	4020	Misc. Establish. Cost	

2022/23 figure:	2023/24 figure (requested):	Agreed	
500	200	200	

Justification:	
Provided to cover miscellaneous costs £200	

272 - All Saints Churchyard

Cost centre:	Code:	Title:	
272	4028	Bedford Road Wall	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1800	1000	1000	

Justification:	
Condition survey received all works undertaken but due to the oldness of this wall at any time work could be required, Vision 4.4	

273 - Allotments

Cost centre:	Code:	Title:	
273	1082	Inc Lettings	

2022/23 figure:	2023/24 figure (requested):	Agreed	
3700	3700	3700	

Justification:	
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Cost centre:	Code:	Title:	
273	4011	Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1000	1000	1000	

Justification:	
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Cost centre:	Code:	Title:	
273	4012	Water Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
700	700	700	

Justification:	
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Cost centre:	Code:	Title:	
273	4018	Refuse disposal	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1000	0	0	

Justification:	
Incorporated in main Refuse budget	

Cost centre:	Code:	Title:	
273	4037	Grounds maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
3000	3000	2000	

Justification:	
If further costs need to be incurred – use EMR Allotments	

281 - Public Open Spaces

Cost centre:	Code:	Title:	
281	4037	Grounds Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
500	500	500	

Justification:	
To fund any general grounds maintenance work. Vision 4.5/4.6	

Cost centre:	Code:	Title:	
281	4217	HHP Project Contribution	

2022/23 figure:	2023/24 figure (requested):	Agreed	
27715	27715	27715	

Justification:	
The JVA provides for continued support from both councils on an 80/20 split should the park and its facilities prove financially unsustainable. The budget figure included is as per the parks budget forecast Vision 1.1/4.4/4.8	

Cost centre:	Code:	Title:	
281	5002	Tr from EMR Former Railway Line	

2022/23 figure:	2023/24 figure (requested):	Agreed	
-3000	-3000	-3000	

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

282 - Play areas (All)

Cost centre:	Code:	Title:	
282	4017	Health and Safety	

2022/23 figure:	2023/24 figure (requested):	Agreed	
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610	650	650	
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Justification:			
To cover any minor repairs and upkeep issues. 2023/2024 5% increase Vision 4.5/4.6			

Cost centre:	Code:	Title:	
282	4037	Grounds Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
12228	1700	1700	

Justification:			
Used to cover fencing and gates, replacement / top up of bark, wet pore repairs etc Vision 4.5/4.6			

Cost centre:	Code:	Title:	
282	4042	Equipment and Repairs & Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
5482	7000	10000	

Justification:			
Used to cover smaller scale works to play equipment, signage etc. 2023/2024 Vision 4.5/4.6			

50% increase due to vandalism in the town			
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283 - Street Furniture (Formerly Bus)

Cost centre:	Code:	Title:	
283	4036	Property Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
610	650	650	

Justification:			
Used to fund upkeep of seats, fencing, bollards, noticeboards. This budget usually gets spent towards the end of the financial year should it not have			

been used to rectify any damaged through vandalism etc. 2023/2024 5% Vision 2.4/3.7.	
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291 - Outside Services

Cost centre:	Code:	Title:	
291	1091	Income of Miscellaneous	

2022/23 figure:	2023/24 figure (requested):	Agreed	
3700	3800	3800	

Justification:	
Relates to income from contracts delivered to outside organisations. (HHP, Focus School, CBC (Blue Water, Sewell) etc). Vision 4.7 TBC Environment Fees 2023-2024 not set yet. 3% increase	

Cost centre:	Code:	Title:	
291	4006	Protective Clothing	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1523	1200	1200	

Justification:	
Used for grounds staff PPE.	

Cost centre:	Code:	Title:	
291	4008	Training/Courses	

2022/23 figure:	2023/24 figure (requested):	Agreed	
3000	2000	3000	

Justification:	
Used for grounds staff training. Frist Aid Training	

Cost centre:	Code:	Title:	
291	4011	Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
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8976	8850	8950	
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Justification:	
Annual rates for workshop.	

Cost centre:	Code:	Title:	
291	4012	Water Rates	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1015	800	800	

Justification:	
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Cost centre:	Code:	Title:	
291	4013	Rent	

2022/23 figure:	2023/24 figure (requested):	Agreed	
15500	15500	15500	

Justification:	
Workshop rent.	

Cost centre:	Code:	Title:	
291	4014	Electricity	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2370	2000	2000	

Justification:	
To cover costs.	

Cost centre:	Code:	Title:	
291	4015	Gas	

2022/23 figure:	2023/24 figure (requested):	Agreed	
132	150	150	

Justification:	
To cover costs.	

Cost centre:	Code:	Title:	
291	4017	Health & Safety	

2022/23 figure:	2023/24 figure (requested):	Agreed	
518	700	700	

Justification:	
Used for ad hoc health and safety issues.	

Cost centre:	Code:	Title:	
291	4018	Refuse Disposal	

2022/23 figure:	2023/24 figure (requested):	Agreed	
22000	22000	22000	

Justification:	
This budget conglomerates cemetery skip costs, general waste and green waste.	
Vision 2.1/2.2	

Cost centre:	Code:	Title:	
291	4020	Misc. Establish. Cost	

2022/23 figure:	2023/24 figure (requested):	Agreed	
600	600	600	

Justification:	
Used for ad hoc costs re outside services.	
Vision 4.7	

Cost centre:	Code:	Title:	
291	4021	Communication Costs	

2022/23 figure:	2023/24 figure (requested):	Agreed	
150	150	150	

Justification:	
Used for workshop broadband. Monthly cost £15	
Vision 2.1	

Cost centre:	Code:	Title:	
291	4025	Insurance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
200	0	0	

Justification:	
Lease requirement to insure workshop for fire risks through CBC.	

Cost centre:	Code:	Title:	
291	4036	Property Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
1200	1000	1000	

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

Cost centre:	Code:	Title:	
291	4038	Maintenance Contracts	

2022/23 figure:	2023/24 figure (requested):	Agreed	
612	650	650	

Justification:	
Alarm servicing and maintenance	

Cost centre:	Code:	Title:	
291	4039	Horticultural Supplies	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2436	2500	2500	

Justification:	
Summer and winter bedding plants. 30% increase in supply costs. Plus Additional for Town Sign bed planting (shrubs)	

Cost centre:	Code:	Title:	
291	4040	Tree Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
10000	4000	4000	

Justification:	
Vision 4.5	

Cost centre:	Code:	Title:	
291	4041	Tree Survey	

2022/23 figure:	2023/24 figure (requested):	Agreed	
500	8000	8000	

Justification:	
Full tree survey to be completed in 2023/2024 Vision 4.5	

Cost centre:	Code:	Title:	
291	4042	Equipment Repairs & Maintenance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
9744	9700	9700	

Justification:	
Repair and servicing costs reduced in recent years due to new machinery and in-house servicing but general increase in materials	

Cost centre:	Code:	Title:	
291	4044	Vehicle Fuel	

2022/23 figure:	2023/24 figure (requested):	Agreed	
10000	11000	11000	

Justification:	
Fuel for grounds machinery	

Cost centre:	Code:	Title:	
291	4045	Vehicle Tax & Insurance	

2022/23 figure:	2023/24 figure (requested):	Agreed	
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900	1100	1100	
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Justification:	
Used for vehicle tax.	

Cost centre:	Code:	Title:	
291	4059	Other Professional Fees	

2022/23 figure:	2023/24 figure (requested):	Agreed	
2,000	2200	2200	

Justification:	
To cover the annual HAV testing of equipment (£1k), grds staff health surveillance (£500) and associated medical examination (£400). 15% increase	

299 - Env Capital & Projects

Cost centre:	Code:	Title:	
299	1074	External Grant	

2022/23 figure:	2023/24 figure (requested):	Agreed	
0	1,151,575	1,151,575	

Justification:	
Grant from Football Foundation £956,400 CBC S106 Contrib CB/14/03047/OUT CB/14/03056/FULL £187947.35	

Cost centre:	Code:	Title:	
299	4053	Loan payments-Moore Cres. Pav	

2022/23 figure:	2023/24 figure (requested):	Agreed	
24069	24069	24069	

Justification:	
Loan repayments due until 2033. Vision 4.7	

Cost centre:	Code:	Title:	
299	4059	Other professional fees	

2022/23 figure:	2023/24 figure (requested):	Agreed	
0	0	5000	

Justification:			
<p>It has been suggested that the council could consider a remodelling of Parkside Pavilion to enable a community space / café to be provided. This budget would enable the engagement of professional services to support utilising the current store area some community consultation and preliminary plans to be drawn up.</p> <p>The store area houses the infrastructure used to run the pavilion. Officers could explore grant opportunities to assist with this project although opportunities may be limited as it is exploratory work.</p>			

Cost centre:	Code:	Title:	
299	4851	Cap-Machinery Renewals	

2022/23 figure:	2023/24 figure (requested):	Agreed	
20000	20,000	20000	

Justification:			
Used to enable the council to budget a fixed annual amount to support a programme of machinery replacement. All prices increased.			

Cost centre:	Code:	Title:	
299	4856	Cap-Street Furniture	

2022/23 figure:	2023/24 figure (requested):	Agreed	
12000	7000	7000	

Justification:			
<p>3000 Used for new / replacement street furniture. To replace litter and dog bins with dual purpose bins</p> <p>Vision 4.7</p>			

Cost centre:	Code:	Title:	
299	4858	Cap- Play Areas & Eqpt	

2022/23 figure:	2023/24 figure (requested):	Agreed	
0	10,000	10000	

Justification:	
The play areas at Parkside are both in reasonable condition and will be maintained as such. Installation of exercise equipment £10000	

Cost centre:	Code:	Title:	
299	4862	Cap-Cemetery Provision	

2022/23 figure:	2023/24 figure (requested):	Agreed	
10000	0	10000	

Justification:	
This budget suggestion would be to help fund the development of a new cemetery	

Cost centre:	Code:	Title:	
299	4871	Cap- Pavilion Renovations	

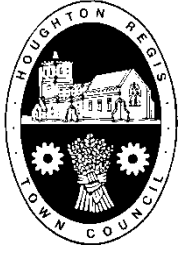
2022/23 figure:	2023/24 figure (requested):	Agreed	
30000	1,151,575	1,151,575	

Justification:	
The development of the pitch, pavilion, refurb of the car park and the remodelling of the existing pavilion will take place in 2023/24. The income for this project is shown in 299 1074	

Cost centre:	Code:	Title:	
299	4999	Cap- Play Areas	

2022/23 figure:	2023/24 figure (requested):	Agreed	
25000	0	25000	

Justification:	
£25k Suggested to build up fund to replace play areas Vision 4.7	



Date:	5th June 2023
Title:	Machinery Renewals Programme
Purpose of the Report:	To present the anticipated machinery renewals programme for 2023/24.
Contact Officer:	Clare Evans, Town Clerk

1. RECOMMENDATION

To support the Machinery Renewals Programme for 2023/24.

2. BACKGROUND

On an annual basis Members receive this report to advise on anticipated spend on new or replacement machinery.

3. ISSUES FOR CONSIDERATION

Appendix A provides machinery renewals programme for the period 2021-2024.

Members are advised that the new renewals programme, as attached, has been updated. However, it is anticipated that once the Heads of Environmental & Community Services has commenced employment with the Council that this programme will be reviewed and may be updated further.

4. COUNCIL VISION

Aspirations

A5 To ensure the **council** is fit for purpose and efficient in its delivery of services

5. IMPLICATIONS

Corporate Implications

- There are no corporate implications arising from the recommendation

Legal Implications

- There are no legal implications arising from the recommendation

Financial Implications

- Budget available – provision of £20,000 in budget 299-4851 (Env Capital & Projects -Machinery Renewals).

Risk Implications

- There are no risk implications arising from the recommendation

Equalities Implications

Houghton Regis Town Council has a duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

This project / issue does not discriminate.

Press Contact

There are no press implications arising from the recommendation

6. CONCLUSION AND NEXT STEPS

Purchasing of the new equipment will enable the Town Council to continue to provide well-maintained sports and recreation provision for all Town Council sports and recreation facilities.

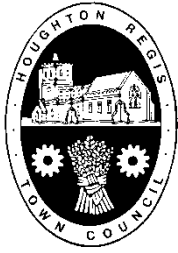
7. APPENDICES

Appendix A: Machinery Renewals Programme

MACHINERY RENEWALS PROGRAMME

YEAR	Make	Model	Purpose	Cost	Life Expectancy	Date of Purchase	Forecast Date of Replacement
2021/22							
	KUBOTA	FS3890 Ride on Mower	Grass Cutting	£17,000.00	10 Years	2021	2031/32
	KUBOTA	TEG1600 Flail Decks x 2	Grass Cutting	£5,603.82	10 Years	2021	2031/32
	STIHL	FS410C x 2	Strimming Grass	£1,600.00	5 Years	2021	2026/27
	KARSHER	Surface Washer 7 Nozzle Kit	Power Washer	£663.00	10 Years	2021	2031/32
	FORD	Ford Ranger	Transportation	£27,024.00	10 Years	2021	2031/32
	JCB	8018cts plus attachments& trailer	Grave Digging	£14,600.00	6 Years	SOLD	
2022/23							
	SISIS	Intermediate Rake attachment	Raking Grass	£909.50	10 Years	2022	2032/33
	DW TOMLIN	Tractor Mounted Harrow	Levelling Pitches	£4,228.75	10 Years	2022	2032/33
	KUBOTA	XL300 Spreader	Fertilizer Spreader	£1,888.00	10 Years	2022	2032/33
	SISIS	Combirake	Cricket Wicket Prep	£603.50	10 Years	2022	2032/33
	FORD	Transit MK18 WYJ	Vehicle	£19,000	SOLD		
	STIHL	FS410C x 2	Strimming Grass	£1,600.00	5 Years	2022	2027
	FORD	Ranger	Vehicle	£20,000	10 Years	2023	2033/34
2023/24							
	Karcha	Jet wash	Graffiti removal	£15,000 approx	10 years	2023	2033
	Karcha	Jet wash	Graffiti removal	£5,000 approx	Part ex		

	SISIS	Quadro plane	Spikes, rolls and brushes football pitches	£2,000 approx	Part ex		
	SISIS	Slitter & roller	Spikes and rolls football pitches (improved quality)	£5,000 approx	20 years	2023	2043



Date: 5th June 2023

Title: ROAD RUNNERS CRICKET CLUB

Purpose of the Report: To enable Members to consider options for a long term agreement for facility use by Road Runners Cricket Club.

Contact Officer: Clare Evans, Town Clerk

1. RECOMMENDATION

To approve the draft Licence subject to negotiations with the Road Runners Cricket Club.

2. BACKGROUND

Members are advised that Road Runners cricket Club have been using the cricket square and pavilion at Orchard Close for some 5-10 years now. The arrangement has always been on an annual basis.

3. ISSUES FOR CONSIDERATION

The Club have requested that the council give consideration as to providing them with a longer term agreement. There are some benefits of this, including:

- Security of tenure for both the club and the council
- Enabling the club to apply for external funding for facility enhancement
- Security of income for the council

Options include a formal lease or a licence. It is suggested that a licence is more appropriate as a lease incurs legal costs for both parties and generally speaking a licence is more straight forward.

A draft licence is attached for preliminary consideration. Once approved by Council it can be shared in draft form with the Club.

4. COUNCIL VISION

Aspirations

A1 To develop and enhance **partnerships** between HRTC, stakeholders, partners, community groups and residents

A5 To ensure the **council** is fit for purpose and efficient in its delivery of services

Objective 4: Our community

4.2 To enhance existing facilities to enable improved community use and accessibility

4.7 To support local organisations

5. IMPLICATIONS

Corporate Implications

- Under the approved Committee Functions & Terms of Reference this committee has the authority to enter into such a licence

Legal Implications

- The council has the power under the Public Health Act 1875 s164
- The council will be entering in a formal agreement (Licence) with the Cricket Club

Financial Implications

- There are no financial implications arising from the recommendations

Risk Implications

- There are no risk implications arising from the recommendations

Equalities Implications

Houghton Regis Town Council has a duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

This project / issue does not discriminate.

Climate Change Implications

- There are no climate change implications arising from the recommendations

Press Contact

- There are no press implications arising from the recommendations

6. CONCLUSION AND NEXT STEPS

The option of entering in a licence with the Cricket Club supports both the council and the Club. It provides security of tenure to the benefit of both the club and the council and also improves grant opportunities for facility enhancement.

7. APPENDICES

Appendix A: Draft Licence Agreement between HRTC and Road Runners Cricket Club.

LICENCE BETWEEN
HOUGHTON REGIS TOWN COUNCIL ("THE COUNCIL") (1)
AND ROAD RUNNERS CRICKET CLUB ("THE CLUB") (2)

1. The Council owns and maintains Orchard Close recreation ground for the purposes of recreation and leisure by members of the public and for organised sporting activities.
2. The Club, which is a member club of the TBC and affiliated to the TBC, has a written constitution from which the following extracts are relevant :
 - (a) The objects of the Club are to TBC.
 - (b) Membership of the Club is TBC.
 - (c) The affairs of the Club are controlled by TBC.
 - (d) The Club maintains a TBC bank current account and any two Officers are authorised to sign Club cheques.
- 3 The Agreement is to commence on TBC for a period of TBC years.
- 4 The Club will pay the Council the sum of £TBC ("the fee") for the year beginning 1st April TBC for the use of the premises and facilities described in paragraphs 5 and 6 below and for the periods as specified. Such fee to be increased by TBC (RPI increase +1% on 1st April each year).
- 5 The Use of the facilities: -
 - (a) The Club is to have exclusive use of the cricket square and cricket field for the purposes of playing cricket for a period of TBC weeks between March and October in each year ("the playing season").
 - (b) TBC – set out the maintenance responsibilities of the council and the club including who will complete the tasks and fund the materials both out of season, pre season, during the

season and post season

6 The use of the Sports Pavilion

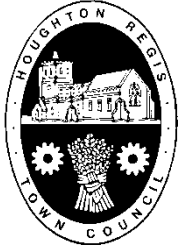
- (a) The Club is to have exclusive use of the pavilion whilst games or training / practices are taking place.
- (b) Other uses may use the pavilion outside of the season and when games and training / practices are not taking place.
- (c) The Club is required to leave the toilets and common areas in the same condition as when they entered the premises.
- (d) The Club is to be responsible for the cleaning and internal decoration of the pavilion and for reporting, during the playing season, any damage or defects therein to the Council within forty-eight hours or earlier where appropriate.
- (e) The Club will not be responsible for any payment of utilities or business rates, which will be covered by the fee payable by the Club to the Council.
- (f) The Club will be responsible for the insurance of its equipment, but the Council will be responsible for the building insurance of the Sports Pavilion.
- (g) The Club and its members will not conduct itself or themselves in any way which might cause the Council to be brought into disrepute.
- (h) The Club will be responsible for taking out adequate public liability insurance to cover the use of the grounds and pavilion by its members and visitors.
- §) The Club will ensure the shared areas are locked securely on departure.
- (k) The Council reserves the right to inspect the pavilion at any time.

Signed as a licence by authorised signatories on behalf of **Houghton Regis Town Council**

Signature	
Name	
Position	
Date	

Signed as a licence by authorised signatories on behalf of **Road Runners Cricket Club**

Signature	
Name	
Position	
Date	



Date:	5th June 2023
Title:	Football Foundation's Grass Pitch Maintenance scheme
Purpose of the Report:	To inform members of the Football Foundation's Pitch Power Scheme, the results of the pitch power assessment for Parkside and Moore Crescent recreation grounds to enable members to consider next steps.
Contact Officer:	Clare Evans, Town Clerk

1. RECOMMENDATION

To support the application to the Football Foundation's Grass Pitch Maintenance Fund for the pitches at Moore Crescent and Parkside recreation grounds.

2. BACKGROUND

The Football Foundation are keen to work with partners to secure improvements to the quality of grass pitches to support the sport.

This is being delivered through a 2 stage project. The first stage is the completion of a PitchPower assessment of the pitches. This provides recommendations to improve the quality of the pitches over a 10 year period. The assessment results are then used to support a grant application to the Football Foundation's Grass Pitch Maintenance Fund (GPMF) to help deliver these improvements.

3. ISSUES FOR CONSIDERATION

PitchPower is the Football Foundation's free web app for inspecting and improving grass pitches. This assessment has been carried out at Parkside and Moore Crescent recreation grounds¹. The assessment reports are attached at Appendix A and B.

¹ It is hoped to move football off Orchard Close once the project is completed at Tithe Farm. Tithe Farm is not eligible as it is already receiving FF grant funding for the all-weather facility

Member support is requested to enable officers to complete applications for these 2 sites under the FF GPMF. The following summaries the detail of this fund:

Funding

The fund provides a 10 year maintenance plan based on the PitchPower report and a 6 year grant, with funding tapering down over the term of the grant:

- Years 1 & 2 - £3200 per 11v11 pitch/ £2590 per 9v9 pitch/ £1920 per mini pitch (100% funding)
- Years 3 & 4 – £2144 per 11v11 pitch/ £1735 per 9v9 pitch/ £1286 per mini pitch (67% funding)
- Years 5 & 6 - £1056 per 11v11 pitch/ £854 per 9v9 pitch/ £633 per mini pitch (33% funding)

Match funding is required from Year 3 but if your pitch has gained good condition status in the first two years you only need to spend what you need to maintain this.

What the grant can pay for:

- Employ contractors (e.g. to carry out fertilisation/ aeration/ scarification etc)
- Purchase materials (e.g. grass seed/ fertiliser)
- Purchase equipment (e.g. soil sampler)

The grant can pay for pitch maintenance contractors to carry out the work or it can undertaken in house. However if in-house staff must be qualified personnel (GMA level 1).

Application Process

- There is an application form online
- Parish and Town councils are eligible to apply as are education establishments in addition to clubs.
- ***Funding will be on a first come first served basis***
- There must be a current Pitchpower Assessment and be the land owner ***or*** have a 10 year+ license or lease and have landowners permission to carry out the work. HRTC meets these criteria
- If you have accessed previous funding from the Football Foundation you are still eligible to apply unless you have been funded for a 3G since May 2021.

Long Term Commitment

- You must be committed to fund ongoing maintenance outlined in your 10 year maintenance plan from year 7 to year 10 to maintain the good condition of pitches
- You must carry out 2 x PitchPower inspections per year

4. COUNCIL VISION

Aspirations

- A1 To develop and enhance **partnerships** between HRTC, stakeholders, partners, community groups and residents
- A2 To effectively and proactively **represent** our community

Objective 4: Our community

- 4.2 To enhance existing facilities to enable improved community use and accessibility
- 4.5 To provide high quality green spaces for leisure and recreation, healthier living, urban attractiveness, improved air quality

5. IMPLICATIONS

Corporate Implications

- Staff implications – staff are keen to work with partners to secure improvements to facilities and to undertake the necessary training

Legal Implications

- Power available to carry out project – LG (Misc Provisions) Act 1976 s19

Financial Implications

- Should the council be successful in securing a grant for the enhancement of the pitches at Parkside and Moore Crescent, the council is agreeing to provide funding over a 10 year period

Risk Implications

- There are no risk implications arising from the recommendations

Equalities Implications

Houghton Regis Town Council has a duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

This project / issue does not discriminate.

Climate Change Implications

- Research will be carried out to ensure that the materials used have the minimal environmental impact

Press Contact

- There are no press implications arising from the recommendations

6. CONCLUSION AND NEXT STEPS

This grant offers the council the opportunity to enhance grass roots football provision at Parkside and Moore Crescent recreation grounds. It does however require the council to make a longer term financial commitment itself to the maintenance and upkeep of the pitches in these locations. The ongoing costs cannot be advised at present as the initial works will reduce the ongoing revenue outlay.

7. APPENDICES

Appendix A: Moore Crescent PitchPower Assessment
Appendix B: Parkside PitchPower Assessment



PITCHPOWER

**Powered by
Football Foundation**

FOOTBALL ASSESSMENT REPORT

MOORE CRESCENT RECREATION GROUND

Bedfordshire FA

Active Places Site ID

1039044

Report ID

9971



This report has been compiled for HOUGHTON REGIS TOWN COUNCIL and Bedfordshire FA to provide information on the standard of the football pitches and outlines recommendations on how to improve the quality and maintenance of these pitches.

Inspection Window

1 APR 2023 / 30 JUN 2023

Inspection Reason

INTEREST IN A FOOTBALL FOUNDATION GRANT

Report Completion Date

25 MAY 2023

This report looks solely at the Football pitches for HOUGHTON REGIS TOWN COUNCIL to see how support can be offered in improving the standard of Football pitches and level of maintenance across the area. Please note these recommendations are based on the information obtained and/or provided and are for guidance purposes only. Any works undertaken are the responsibility of the club/organisation.

Site report:

MOORE CRESCENT RECREATION GROUND



MOORE CRESCENT RECREATION GROUND

Site ID: 1039044



Map Key	Pitch Name	PQS Score
1	PITCH 1	● Basic - 52%
2	PITCH 2	● Basic - 59%

Date inspection submitted
17/05/23

Inspection submitted by
benmcgarrigle02@gmail.com

Next available inspection window
1 Jul 2023 / 31 Oct 2023

Reviewed by
jmorris@thegma.org.uk



Please be mindful that the recommendations made in this report are based on the condition of the pitches at the time of the inspection. Grass coverage was generally worn and a reflection of the weekly hours of use and the time of year when the inspections were carried out. Grass height was broadly appropriate for the time of year in the areas assessed. Top soil depth was good but root depth was variable, root density on the whole was poor. Below are some general recommendations on how to improve pitch quality and hopefully help the pitches meet the FA "GOOD" pitch standard.

Renovation of the pitches should normally take place in the spring, and please factor in that if left too late the chance of consistent rainfall and mild temperatures to aid establishment reduces significantly with the risk of drought increasing from May onwards. (Assumed irrigation is not available on site) Pitch renovation works on recreational sites may typically consist of light scarification, sand top dressing if budgets allow (this would help with surface levels, surface firmness and surface drainage if persisted with over time) Disc seeding in multiple directions (to adequately reinstate grass coverage where bare, deep spiking, granular fertiliser application and once the pitches are properly established 6-8 weeks after seed germination selective weed control but this should not be applied during drought conditions. Whilst in season works can lead to some germination loss through wear its still likely to be more successful than if left till season end on sites without access to water. If grass seed establishment fails due to drought or other factors certain works may need repeating in the autumn when rain and mild conditions return.

Senior Regional Pitch Advisor contact jmorris@thegma.org.uk
07519103040



Maintenance

Attention required in these areas:

[Mowing >](#)

[Line marking >](#)

[Overseeding \(In Season\) >](#)

[Decompaction >](#)

[Application of fertiliser >](#)

[Application of selective herbicide \(weed treatment\) >](#)

[Goal mouth repairs \(In season\) >](#)

[Surface Grooming >](#)

[Slitting >](#)

Equipment

Attention required in these areas:

[None >](#)



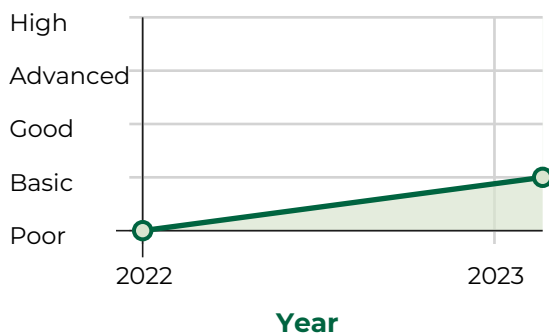
Pitch 1 Football - Adult Football

CURRENT PQS SCORE: Basic - 52%

AREA				PQS GRADE
Grass height	40	40	40	3
Grass coverage	64%	63%	79%	1
Weed coverage	6%	4%	1%	4
Surface debris	Standard	Standard	Standard	2
Topsoil depth	170mm	170mm	200mm	3
Thatch depth	0mm	0mm	0mm	4
Root depth	70mm	65mm	60mm	0
Drainage Following Rainfall	Slow drainage			2
Goal posts	Compliant			1
Line markings	Standard			1
Surface evenness	Standard			2

Grass coverage cap: You received a score of Basic therefore your overall PQS has been capped at Basic

Overall pitch PQS tracked over time



General Pitch Comments

The pitch appeared to be fairly consistently worn throughout just dipping below the required threshold to constitute a GOOD standard pitch at this time of year. Grass growth appeared a bit patchy but grass height was consistent in the images provided. The depth of debris free top soil was good but root depth and density weren't great.



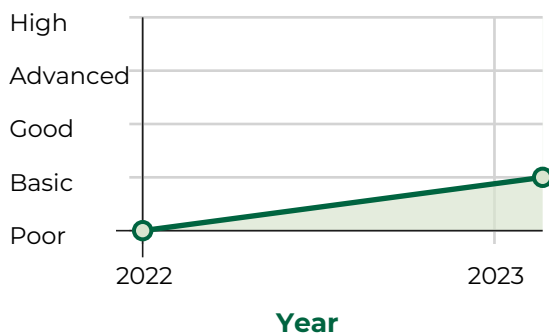
Pitch 2 Football - Adult Football

CURRENT PQS SCORE: Basic - 59%

AREA				PQS GRADE
Grass height	45 ↓	45 ↓	45 ↓	2 ↓
Grass coverage	59% ↑	63% ↑	91% ↑	1 ↑
Weed coverage	2% —	3% —	3% ↑	4 —
Surface debris	Standard —	Standard —	Standard —	2 —
Topsoil depth	180mm ↑	200mm ↑	185mm ↑	4 ↑
Thatch depth	0mm —	0mm —	0mm —	4 —
Root depth	120mm ↓	110mm ↓	80mm ↓	3 ↓
Drainage Following Rainfall	Slow drainage —			2 —
Goal posts	Compliant —			1 —
Line markings	Standard —			1 —
Surface evenness	Standard —			2 —

Grass coverage cap: You received a score of Basic therefore your overall PQS has been capped at Basic

Overall pitch PQS tracked over time



General Pitch Comments

Two of the three areas assessed were well worn with one of the goal areas much higher, the average was below that required to meet GOOD. Grass growth appeared a bit patchy but grass height was consistent in the images provided. The depth of debris free top soil was good but root depth and density were variable.



MAINTENANCE

These recommendations are in priority order

MOWING

Frequency:

Weekly

Recommended for:

Whole Ground

The playing area should be maintained at a playing height between 30-35mm during the growing season and increased to between 35-45mm during the autumn and winter months. There are exceptions to this, during drought periods height of cut should be increased to reduce stress on the plant and cutting avoided all together if growth has ceased. To minimise build-up of surface debris careful consideration should be given as to the conditions in which mowing takes place. Quality of cut will be maximised if cutting can take place when the grass leaf is dry, however cutting should not take place during the heat of a warm day as this will cause stress to the turf. No more than a third of the grass leaf should be mown during any one operation to minimise turf stress and reduce the build-up of grass clippings on the surface.

PLEASE NOTE: The indicative budget outlined in the report does not include mowing costs.

[LEARN MORE ABOUT MOWING >](#)



LINE MARKING

Frequency:

Weekly

Recommended for:

Whole Ground

Lines should be marked to the appropriate dimensions with a suitable line marking paint. Strings should be used to straighten lines when possible. On multi pitch sites the use of GPS line marking technology to mark pitches out initially and periodically restraighten lines could be considered.

PLEASE NOTE: The indicative budget outlined in the report does not include line marking costs.

[LEARN MORE ABOUT LINE MARKING >](#)



OVERSEEDING (IN SEASON)

Frequency:

1 x per year

Recommended for:

Whole Ground

Est Cost:

£2800

In season over-seeding can be a viable option on sites where access to water is limited. Seeding in early spring and early autumn when weather conditions are more helpful can help to mitigate the risks of poor germination often seen on sites without irrigation when renovations are left till end of season and the risk of drought is higher. If choosing this option use of a disc seeder is crucial to make sure the grass seed is drilled into the pitch surface as this gives it some protection from play during germination. High traffic areas such as goal mouths are likely to still require end of season repairs. Disc seed in 3 directions at a rate of 35 grams per square metre (approximately 10-12 x 20kg bags of Perennial Ryegrass seed for a full-size pitch) If budgets are limited and over-seeding spring and autumn this can be done at half rate 18 grams per square meter per pitch, with budgets constraints in mind you could also consider concentrating on the width of the box/es down the length of the pitch where most of the wear takes place.

[LEARN MORE ABOUT OVERSEEDING \(IN SEASON\) >](#)



DECOMPACTION

Frequency:

2 x per year

Recommended for:

Whole Ground

Est Cost:

£2000

Decompaction operations are essential to allow air, water and nutrients to pass into and through the soil profile increasing drainage and root depth/density and improving the breakdown of organic matter (Thatch). Deep spiking should be carried out at least once annually but ideally twice, spring and autumn using 18-24mm tines at 100mm spacings to maximum achievable depth. If funds permit conduct further linear aeration and decompaction operations during the autumn/winter month's dependent on ground conditions.

[LEARN MORE ABOUT DECOMPACTION >](#)



APPLICATION OF FERTILISER

Frequency:

1 x per year

Recommended for:

Whole Ground

Est Cost:

£1300

Experience has shown that where funds are limited and best value the principal concern application of a controlled or slow release granular fertiliser provides the best outcomes on pitches used for grassroots football. As a rough guide these types of fertiliser provide a slow “drip” feed of nutrients avoiding excessive grass growth that can be difficult to keep on top of and susceptible to disease. This release of nutrients can last for up to 4-5 months in certain products but more typically 3-4. Granular fertiliser has increased in cost in recent years so its really important to make sure that what you are applying to the area is appropriate and nothing is being wasted. A nutrient soil analysis that can usually be provided by your chosen supplier can help to make sure you’re using what’s most suitable for your site. Typically, whatever the preferred supplier a suitable fertiliser can be selected for spring/summer (Higher nitrogen content some phosphorus and medium potassium content) or autumn/winter (Low nitrogen content, no phosphorus and high potassium content. Approx. 12 x 20kg bags per full size pitch. One application per year would be considered the minimum in spring but ideally at least two with the second in late summer/early autumn.

[LEARN MORE ABOUT APPLICATION OF FERTILISER >](#)



APPLICATION OF SELECTIVE HERBICIDE (WEED TREATMENT)

Frequency:

1 x per year

Recommended for:

Whole Ground

Est Cost:

£700

If required broad spectrum selective herbicide should be applied once per year by a fully qualified professional with the appropriate equipment and paperwork. It should typically not be applied within 6-8 weeks prior to or after seeding (refer to product label) Typically mowing should not take place for 3 days before and 3 days after application. (Do not apply in drought conditions it may damage the turf and will not treat weeds effectively) Selective herbicides should be sprayed in the dry with little to no wind. Most selective herbicides are rain fast within 24 hours of application. If rain falls prior to this it could affect the success of weed control. Work with the contractor to ensure the selective herbicide chosen controls the weeds on site. Most good quality systemic selective herbicides should control common weeds such as Daisy, Dandelion, Greater Plantain, Clover etc.

[LEARN MORE ABOUT APPLICATION OF SELECTIVE HERBICIDE \(WEED TREATMENT\) >](#)



GOAL MOUTH REPAIRS (IN SEASON)

Frequency:

Monthly

Recommended for:

Whole Ground

Est Cost:

£480

Hand fork the goalmouths and gently apply heave to the fork to relieve compaction, if the area is bare scratching the top soil with a landscaping rake (plastic) to create a fine tilth. Top dress using a pan shovel with a suitable material (sports sand or sand/soil mix) to return the area to desired surface level, work the dressing into the surface as you go by brushing or raking, taking care not to smother any grass cover. If conditions are suitable add some grass seed, irrigate as required and cover with germination sheeting or scaffold netting if available.

[LEARN MORE ABOUT GOAL MOUTH REPAIRS
\(IN SEASON\) >](#)



SURFACE GROOMING

Frequency:

Fortnightly

Recommended for:

Whole Ground

Any presence of worm casts should be alleviated by regular brushing of the surface providing the soil is dry enough as the right conditions are important to disperse the casts effectively. Worm casts are unsightly and can smear and cover fine turfgrasses. This would also help with thatch build up, dew dispersal and help to break up any surface debris. If use of a combination grooming tool could be organised regular use of this to rake and brush the area during the growing season and then to use the brush and surface slitter during the autumn and winter if soil conditions allow will help to relieve surface compaction, improve surface drainage and manage organic matter levels which can contribute to numerous turf problems. These operations will also alleviate the conditions in which many weeds and diseases thrive.

PLEASE NOTE: The indicative budget outlined in the report does not include implementing a surface grooming regime.

[LEARN MORE ABOUT SURFACE GROOMING >](#)



SLITTING

Frequency:

4 x per year

Recommended for:

Whole Ground

Slitting provides aeration in the soil encouraging improved water, air and nutrient circulation in the soil. It is a quicker and less invasive method of aeration in comparison to deep spiking or linear decompaction and should take place more routinely as part of a routine maintenance schedule. Typically slitting would take place to a depth of between 150-220mm soil conditions allowing. Due to the slits created it can be particularly useful in the autumn when trying to improve the drainage of the soil prior to the wetter winter months. However as it creates lines of weakness in the soil it is not recommended on clay soils beyond the winter due to the risk of encouraging cracking during drought periods.

[LEARN MORE ABOUT SLITTING >](#)

ESTIMATED BUDGET TO CARRY OUT RECOMMENDATIONS

£7280

Please note, the costs provided above are indicative and may vary dependent on quantities and frequency. This estimated budget should be used to help plan and prioritise work, but is not linked to the amount of grant funding you may receive. Following the recommended works should help you achieve the **GOOD** pitch standard, or if already at that level, sustain it.



EQUIPMENT

To carry out the maintenance specified above, we recommend the following equipment to carry out the activities.

NONE

Pitch maintenance machinery funding may be available through the Football Foundation. The sort of equipment that is routinely funded includes, compact tractors, mowing equipment, grooming tools, fertiliser spreaders etc. Line markers can be included but only as part of a wider equipment application.

Please contact your County FA for further information.

[LEARN MORE ABOUT NONE >](#)



TRAINING

As well as undertaking the maintenance activities as described above, we would also recommend attending the following training courses to further develop your skills and understanding of grass pitch maintenance.

[Click here for information on training courses.](#)

[VISIT TRAINING COURSES >](#)

Recommended Training

No training courses found.



WANT TO APPLY FOR FUNDING?

FOOTBALL FOUNDATION FUNDING APPLICATION PORTAL

You could be eligible for a grant to help you carry out the recommendations in this report. Click 'Apply here' and you could be on your way to securing a grant and being a part of our mission to transform this country's grassroots game.

Report ID: **9971**

To apply for funding visit

[APPLY.FOOTBALLFOUNDATION.ORG.UK](https://apply.footballfoundation.org.uk)

Training Courses



Further information on any training courses you're recommended to complete can be found on the Grounds Management Association website.

[Visit the GMA >](#)

The Groundskeeping Community



Join the Football Foundation Groundskeeping Community to connect with groundskeepers across different levels of the game. You'll be able to ask questions and share best practice.

[Visit the Groundskeeping Community >](#)

Find out more about the Football Foundation's plan to transform the country's grass pitches

Visit our website, which has lots of information about other resources and funding opportunities we're offering organisations involved in the grassroots game.

[FOOTBALLFOUNDATION.ORG.UK >](https://footballfoundation.org.uk)



PITCHPOWER

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Football Foundation**

FOOTBALL ASSESSMENT REPORT

PARKSIDE DRIVE RECREATION GROUND

Bedfordshire FA

Active Places Site ID

1039042

Report ID

9690



This report has been compiled for HOUGHTON REGIS TOWN COUNCIL and Bedfordshire FA to provide information on the standard of the football pitches and outlines recommendations on how to improve the quality and maintenance of these pitches.

Inspection Window

1 APR 2023 / 30 JUN 2023

Inspection Reason

INTEREST IN A FOOTBALL FOUNDATION GRANT

Report Completion Date

26 MAY 2023

This report looks solely at the Football pitches for HOUGHTON REGIS TOWN COUNCIL to see how support can be offered in improving the standard of Football pitches and level of maintenance across the area. Please note these recommendations are based on the information obtained and/or provided and are for guidance purposes only. Any works undertaken are the responsibility of the club/organisation.

Site report:

PARKSIDE DRIVE RECREATION GROUND





PARKSIDE DRIVE RECREATION GROUND

Site ID: 1039042



Map Key	Pitch Name	PQS Score
1	PITCH 1	● Good - 66%
2	PITCH 2	● Good - 55%
3	PITCH 3	● Advanced - 64%
4	PITCH 4	● Good - 55%

Date inspection submitted
17/05/23

Inspection submitted by
benmcgarrigle02@gmail.com

Next available inspection window
1 Jul 2023 / 31 Oct 2023

Reviewed by
jmorris@thegma.org.uk



Please be mindful that the recommendations made in this report are based on the condition of the pitches at the time of the inspection. Grass coverage was generally good to very good with some evidence of wear in goal areas but that is to be expected at the time of year the inspections took place. Grass height was a little long in most areas between 45-50mm which will have some impact on user experience. Top soil depth was good but root depth was variable, root density on the whole was poor. All 4 pitches have remained at the FA "GOOD" are above benchmarked standard when compared to the previous report. Below are some general recommendations on how to maintain/further improve pitch quality. Renovation of the pitches should normally take place in the spring, and please factor in that if left too late the chance of consistent rainfall and mild temperatures to aid establishment reduces significantly with the risk of drought increasing from May onwards. (Assumed irrigation is not available on site) Pitch renovation works on recreational sites may typically consist of light scarification, sand top dressing if budgets allow (this would help with surface levels, surface firmness and surface drainage if persisted with over time) Disc seeding in multiple directions (to adequately reinstate grass coverage where bare, deep spiking, granular fertiliser application and once the pitches are properly established 6-8 weeks after seed germination selective weed control but this should not be applied during drought conditions. Whilst in season works can lead to some germination loss through wear its still likely to be more successful than if left till season end on sites without access to water. If grass seed establishment fails due to drought or other factors certain works may need repeating in the autumn when rain and mild conditions return. Senior Regional Pitch Advisor contact jmorris@thegma.org.uk 07519103040



Maintenance

Attention required in these areas:

[Mowing >](#)

[Line marking >](#)

[Overseeding \(In Season\) >](#)

[Decompaction >](#)

[Application of fertiliser >](#)

[Application of selective herbicide \(weed treatment\) >](#)

[Goal mouth repairs \(In season\) >](#)

[Surface Grooming >](#)

[Slitting >](#)

Equipment

Attention required in these areas:

No Equipment to show



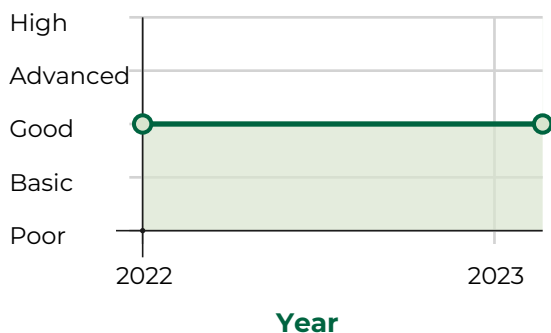
Pitch 1 Football - Adult Football

CURRENT PQS SCORE: Good - 66%

AREA				PQS GRADE
Grass height	45 ↓	40 ↓	40 ↑	3 —
Grass coverage	92% ↑	58% ↓	65% ↓	2 —
Weed coverage	3% ↑	3% ↑	8% ↑	4 ↑
Surface debris	Standard —	Standard —	Standard —	2 —
Topsoil depth	170mm —	130mm ↓	180mm ↑	3 —
Thatch depth	3mm —	0mm ↑	0mm —	4 —
Root depth	140mm ↑	80mm —	120mm ↑	3 ↑
Drainage Following Rainfall	Slow drainage —			2 —
Goal posts	Compliant ↑			1 ↑
Line markings	Standard —			1 —
Surface evenness	Above standard ↑			4 ↑

Grass coverage cap: You received a score of Good therefore your overall PQS has been capped at Good

Overall pitch PQS tracked over time



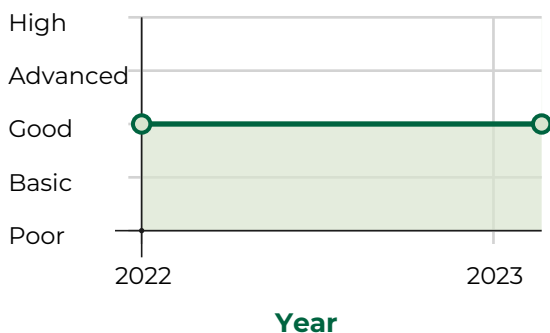


Pitch 2 Football - Mini Soccer 5v5

CURRENT PQS SCORE: Good - 55%

AREA				PQS GRADE
Grass height	45 ↓	40 —	40	3 —
Grass coverage	61% ↓	80% ↑	88%	3 ↑
Weed coverage	14% ↑	2% ↑	5%	4 ↑
Surface debris	Standard —	Standard —	Standard	2 —
Topsoil depth	170mm —	190mm ↑	180mm	4 ↑
Thatch depth	0mm ↑	0mm ↑	0mm	4 ↑
Root depth	80mm —	70mm ↓	60mm	0 ↓
Drainage Following Rainfall	Slow drainage —			2 —
Goal posts	Compliant ↑			1 ↑
Line markings	Standard —			1 —
Surface evenness	Below standard ↓			0 ↓

Overall pitch PQS tracked over time



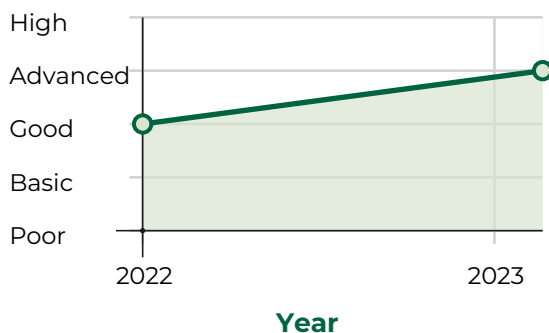


Pitch 3 Football - Mini Soccer 7v7

CURRENT PQS SCORE: Advanced - 64%

AREA				PQS GRADE
Grass height	45 ↓	50 →	50	2 →
Grass coverage	84% ↑	91% ↑	94%	4 ↑
Weed coverage	15% →	7% ↑	4%	4 ↑
Surface debris	Standard →	Standard →	Standard	2 →
Topsoil depth	150mm →	200mm ↑	170mm	3 →
Thatch depth	5mm →	8mm ↑	10mm	3 ↑
Root depth	90mm ↑	120mm ↑	70mm	2 →
Drainage Following Rainfall	Free draining ↑			4 ↑
Goal posts	Compliant ↑			1 ↑
Line markings	Standard →			1 →
Surface evenness	Standard →			2 →

Overall pitch PQS tracked over time



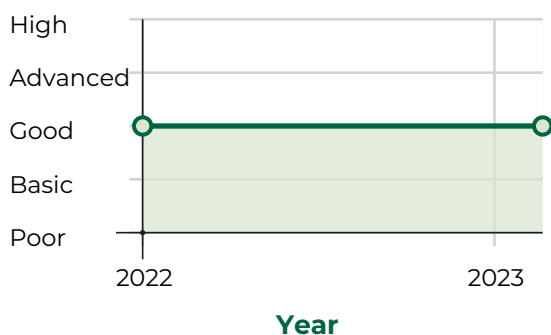


Pitch 4 Football - Junior Football 11v11

CURRENT PQS SCORE: Good - 55%

AREA				PQS GRADE
Grass height	50 ↓	35 ↓	38 ↑	3 —
Grass coverage	71% —	75% ↑	70% —	2 —
Weed coverage	9% —	2% —	6% ↑	4 —
Surface debris	Standard —	Standard —	Standard —	2 —
Topsoil depth	150mm —	150mm —	150mm —	3 —
Thatch depth	10mm ↓	0mm —	3mm ↑	4 —
Root depth	90mm ↑	70mm ↓	70mm ↓	0 ↓
Drainage Following Rainfall	Slow drainage —			2 —
Goal posts	Compliant ↑			1 ↑
Line markings	Standard —			1 —
Surface evenness	Standard —			2 —

Overall pitch PQS tracked over time





MAINTENANCE

These recommendations are in priority order

MOWING

Frequency:

Weekly

Recommended for:

Whole Ground

The playing area should be maintained at a playing height between 30-35mm during the growing season and increased to between 35-45mm during the autumn and winter months. There are exceptions to this, during drought periods height of cut should be increased to reduce stress on the plant and cutting avoided all together if growth has ceased. To minimise build-up of surface debris careful consideration should be given as to the conditions in which mowing takes place. Quality of cut will be maximised if cutting can take place when the grass leaf is dry, however cutting should not take place during the heat of a warm day as this will cause stress to the turf. No more than a third of the grass leaf should be mown during any one operation to minimise turf stress and reduce the build-up of grass clippings on the surface.

PLEASE NOTE: The indicative budget outlined in the report does not include mowing costs.

[LEARN MORE ABOUT MOWING >](#)



LINE MARKING

Frequency:

Weekly

Recommended for:

Whole Ground

Lines should be marked to the appropriate dimensions with a suitable line marking paint. Strings should be used to straighten lines when possible. On multi pitch sites the use of GPS line marking technology to mark pitches out initially and periodically restraighten lines could be considered.

PLEASE NOTE: The indicative budget outlined in the report does not include line marking costs.

[LEARN MORE ABOUT LINE MARKING >](#)



OVERSEEDING (IN SEASON)

Frequency:

1 x per year

Recommended for:

Whole Ground

Est Cost:

£4500

In season over-seeding can be a viable option on sites where access to water is limited. Seeding in early spring and early autumn when weather conditions are more helpful can help to mitigate the risks of poor germination often seen on sites without irrigation when renovations are left till end of season and the risk of drought is higher. If choosing this option use of a disc seeder is crucial to make sure the grass seed is drilled into the pitch surface as this gives it some protection from play during germination. High traffic areas such as goal mouths are likely to still require end of season repairs. Disc seed in 3 directions at a rate of 35 grams per square metre (approximately 10-12 x 20kg bags of Perennial Ryegrass seed for a full-size pitch) If budgets are limited and over-seeding spring and autumn this can be done at half rate 18 grams per square meter per pitch, with budgets constraints in mind you could also consider concentrating on the width of the box/es down the length of the pitch where most of the wear takes place.

[LEARN MORE ABOUT OVERSEEDING \(IN SEASON\) >](#)



DECOMPACTION

Frequency:

2 x per year

Recommended for:

Whole Ground

Est Cost:

£3200

Decompaction operations are essential to allow air, water and nutrients to pass into and through the soil profile increasing drainage and root depth/density and improving the breakdown of organic matter (Thatch). Deep spiking should be carried out at least once annually but ideally twice, spring and autumn using 18-24mm tines at 100mm spacings to maximum achievable depth. If funds permit conduct further linear aeration and decompaction operations during the autumn/winter month's dependent on ground conditions.

[LEARN MORE ABOUT DECOMPACTION >](#)



APPLICATION OF FERTILISER

Frequency:

1 x per year

Recommended for:

Whole Ground

Est Cost:

£2000

Experience has shown that where funds are limited and best value the principal concern application of a controlled or slow release granular fertiliser provides the best outcomes on pitches used for grassroots football. As a rough guide these types of fertiliser provide a slow “drip” feed of nutrients avoiding excessive grass growth that can be difficult to keep on top of and susceptible to disease. This release of nutrients can last for up to 4-5 months in certain products but more typically 3-4. Granular fertiliser has increased in cost in recent years so its really important to make sure that what you are applying to the area is appropriate and nothing is being wasted. A nutrient soil analysis that can usually be provided by your chosen supplier can help to make sure you’re using what’s most suitable for your site. Typically, whatever the preferred supplier a suitable fertiliser can be selected for spring/summer (Higher nitrogen content some phosphorus and medium potassium content) or autumn/winter (Low nitrogen content, no phosphorus and high potassium content. Approx. 12 x 20kg bags per full size pitch. One application per year would be considered the minimum in spring but ideally at least two with the second in late summer/early autumn.

[LEARN MORE ABOUT APPLICATION OF FERTILISER >](#)



APPLICATION OF SELECTIVE HERBICIDE (WEED TREATMENT)

Frequency:

1 x per year

Recommended for:

Whole Ground

Est Cost:

£1100

If required broad spectrum selective herbicide should be applied once per year by a fully qualified professional with the appropriate equipment and paperwork. It should typically not be applied within 6-8 weeks prior to or after seeding (refer to product label) Typically mowing should not take place for 3 days before and 3 days after application. (Do not apply in drought conditions it may damage the turf and will not treat weeds effectively) Selective herbicides should be sprayed in the dry with little to no wind. Most selective herbicides are rain fast within 24 hours of application. If rain falls prior to this it could affect the success of weed control. Work with the contractor to ensure the selective herbicide chosen controls the weeds on site. Most good quality systemic selective herbicides should control common weeds such as Daisy, Dandelion, Greater Plantain, Clover etc.

[LEARN MORE ABOUT APPLICATION OF SELECTIVE HERBICIDE \(WEED TREATMENT\) >](#)



GOAL MOUTH REPAIRS (IN SEASON)

Frequency:

Monthly

Recommended for:

Whole Ground

Est Cost:

£960

Hand fork the goalmouths and gently apply heave to the fork to relieve compaction, if the area is bare scratching the top soil with a landscaping rake (plastic) to create a fine tilth. Top dress using a pan shovel with a suitable material (sports sand or sand/soil mix) to return the area to desired surface level, work the dressing into the surface as you go by brushing or raking, taking care not to smother any grass cover. If conditions are suitable add some grass seed, irrigate as required and cover with germination sheeting or scaffold netting if available.

[LEARN MORE ABOUT GOAL MOUTH REPAIRS
\(IN SEASON\) >](#)



SURFACE GROOMING

Frequency:

Fortnightly

Recommended for:

Whole Ground

Any presence of worm casts should be alleviated by regular brushing of the surface providing the soil is dry enough as the right conditions are important to disperse the casts effectively. Worm casts are unsightly and can smear and cover fine turfgrasses. This would also help with thatch build up, dew dispersal and help to break up any surface debris. If use of a combination grooming tool could be organised regular use of this to rake and brush the area during the growing season and then to use the brush and surface slitter during the autumn and winter if soil conditions allow will help to relieve surface compaction, improve surface drainage and manage organic matter levels which can contribute to numerous turf problems. These operations will also alleviate the conditions in which many weeds and diseases thrive.

PLEASE NOTE: The indicative budget outlined in the report does not include implementing a surface grooming regime.

[LEARN MORE ABOUT SURFACE GROOMING >](#)



SLITTING

Frequency:

4 x per year

Recommended for:

Whole Ground

Slitting provides aeration in the soil encouraging improved water, air and nutrient circulation in the soil. It is a quicker and less invasive method of aeration in comparison to deep spiking or linear decompaction and should take place more routinely as part of a routine maintenance schedule. Typically slitting would take place to a depth of between 150-220mm soil conditions allowing. Due to the slits created it can be particularly useful in the autumn when trying to improve the drainage of the soil prior to the wetter winter months. However as it creates lines of weakness in the soil it is not recommended on clay soils beyond the winter due to the risk of encouraging cracking during drought periods.

[LEARN MORE ABOUT SLITTING >](#)

ESTIMATED BUDGET TO CARRY OUT RECOMMENDATIONS

£11760

Please note, the costs provided above are indicative and may vary dependent on quantities and frequency. This estimated budget should be used to help plan and prioritise work, but is not linked to the amount of grant funding you may receive. Following the recommended works should help you achieve the **GOOD** pitch standard, or if already at that level, sustain it.



TRAINING

As well as undertaking the maintenance activities as described above, we would also recommend attending the following training courses to further develop your skills and understanding of grass pitch maintenance.

[Click here for information on training courses.](#)

[VISIT TRAINING COURSES >](#)

Recommended Training

Ben McGarrigle

Online Modules Level 2

[Read More >](#)

Online Modules Level 3

[Read More >](#)



WANT TO APPLY FOR FUNDING?

FOOTBALL FOUNDATION FUNDING APPLICATION PORTAL

You could be eligible for a grant to help you carry out the recommendations in this report. Click 'Apply here' and you could be on your way to securing a grant and being a part of our mission to transform this country's grassroots game.

Report ID: **9690**

To apply for funding visit

[APPLY.FOOTBALLFOUNDATION.ORG.UK](https://apply.footballfoundation.org.uk)

Training Courses



Further information on any training courses you're recommended to complete can be found on the Grounds Management Association website.

[Visit the GMA >](#)

The Groundskeeping Community



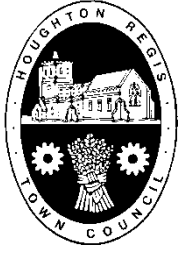
Join the Football Foundation Groundskeeping Community to connect with groundskeepers across different levels of the game. You'll be able to ask questions and share best practice.

[Visit the Groundskeeping Community >](#)

Find out more about the Football Foundation's plan to transform the country's grass pitches

Visit our website, which has lots of information about other resources and funding opportunities we're offering organisations involved in the grassroots game.

[FOOTBALLFOUNDATION.ORG.UK >](https://footballfoundation.org.uk)



ENVIRONMENT & LEISURE COMMITTEE

Agenda Item 13

Date:	5th June 2023
Title:	TITHE FARM RECREATION GROUND SPORTS PROJECT UPDATE
Purpose of the Report:	To update members on the Tithe Farm Recreation Ground Sports Project.
Contact Officer:	Clare Evans, Town Clerk

1. RECOMMENDATION

Report provided for information purposes. .

2. BACKGROUND

This project comprises an all-weather pitch, new changing rooms and car parking on Tithe Farm recreation ground. The project is being developed and progressed in partnership with Central Bedfordshire Council (CBC) and the Beds Football Association (Beds FA). Funding for the project is from the Town Council, CBC, Youth Investment Fund (YIF) and the Football Foundation (FF).

3. PROJECT SUMMARY

Members are advised of the following:

Pitch tender

It has been agreed to award the pitch contract to Field Turf. Currently negotiations are taking place on some of the detail around the change in levels between the pitch and the pavilion and the access arrangements. It is anticipated that the contract will be signed in the next few weeks or so. Work will begin on site as soon as possible afterwards.

Pavilion build

The pavilion contractors started on site at the end of March. The build is going well and is on schedule.

Due to the pre-election period the council did not to have a breaking ground event to coincide with the start on site date. However it is planned to have a Topping Out event on 12th July. Invites will be sent out shortly.

Project Financial Feasibility

The project has already attracted a significant level of external funding (£2,065,100) plus financial commitment from HRTC (EMR, deferred income and PWLB funding, £920,916). Combined total £2,986,016.

Additional funding sources:

An application to uplift the YIF funding has been made and a decision is awaited.

This is a significant project for the Council to deliver. Members are invited to raise any questions or comments to assist in bringing them up to speed on the project.

4. PROJECT FUNDING

Please see above for detail and Appendix A.

5. COUNCIL VISION

Aspirations

A1 To develop and enhance **partnerships** between HRTC, stakeholders, partners, community groups and residents

Objective 3: A safe and vibrant town

3.1 To reduce the fear of crime, anti-social behaviour and crime levels

Objective 4: Our community

4.1 To create or enhance community facilities which support community development and cohesion

4.2 To enhance existing facilities to enable improved community use and accessibility

4.3 To provide activities for young people, families and older people

4.5 To provide high quality green spaces for leisure and recreation, healthier living, urban attractiveness, improved air quality

4.7 To support local organisations

7. IMPLICATIONS

Corporate Implications

- There are no corporate implications arising from the recommendations.

Legal Implications

- There are no legal implications arising from the recommendations.

Financial Implications

- There are no financial implications arising from the recommendations.

Risk Implications

- There are no risk implications arising from the recommendations

Equalities Implications

Houghton Regis Town Council has a duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

This project / issue does not discriminate.

Press Contact

- There are no press implications arising from the recommendations.

8. CONCLUSION AND NEXT STEPS

This is a significant project for this committee to have brought forward which has attracted a high level of external funding.

9. APPENDICES

Appendix A Financial Report

Tithe Farm Recreation Ground Financial Report Nr 1

9th March 2023

Project Reference: 324-1 - Football Development Centre



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Notes		£GBP	£GBP
Football Foundation			956,400.00
Football Foundation Grant uplift			76,143.00
HRTC - EMR322			160,341.06
HRTC defered income			260,575.00
External Grant Source			523,369.00
External Grant Source			TBA
Community Asset Grant			25,000.00
CBC S106 (CB/19/02130/FUL)			99,884.00
CBC S106 (SB/03/01836)			172,500.00
CBC S106 (CB/14/03047/OUT CB/14/03056/FULL)			187,947.35
CBC S106 (CB/07/0248/FUL)			100,000.00
CBC S106 (TBA)			37,680.00
HRTC PWBL			500,000.00
0	Project Budget		3,099,839.41

Notes		£GBP	£GBP
1	Project Costs		
1.1	FTP		904,903.12
1.2	PCSA		74,545.00
1.3	Pavilion	T&B Stage 2B tender	1,614,498.46
1.4	Car Parks/Changing Rooms/Contingency		316,798.33
Subtotal			2,910,744.91
2	Omissions		
2.1	Car Parks/Changing Rooms/Contingency	-	316,798.33
2.2	Design Contingency	-	25,000.00
2.3	Prov Sums	-	33,500.00
Subtotal			(375,298.33)
3	Additions		
3.1	Car Parks/Changing Rooms/Contingency		316,798.33
3.2	Design Contingency		25,000.00
3.3	Prov Sums		33,500.00
Subtotal			375,298.33
Anticipated Final Account			2,910,744.91
4	Statutory Fees		
4.1	Pre-App Plannigng Fee		1,258.96
4.2	Planning Fee		1,178.33
4.2	Building Control	Sweco quote was lowest (£2,500 + VAT)	2,500.00
Subtotal			4,937.29

5	Professional Fees		
5.1	PM, Building Surveying, QS (8.5%)		170,496.55
5.2	Design Work to Planning Stage	Fixed Fee	5,000.00
5.3	M&E and Energy Strategy	Bannerman Consulting Engineers	4,544.00
5.4	Structural Engineer (1.35%)	Inertia Structures	-
5.5	Ecologists	Castle Hill Ecology	2,409.00
5.6	Drainage/SUDS Engineer	Inertia Structures	950.00
	Subtotal		183,399.55
6	Other Costs		
6.1	OS Maps		572.66
6.2		Geosphere Environmental	185.00
	Subtotal		757.66
TOTAL DEVELOPMENT COST			£ 3,099,839.41