



**DRAFT MINUTES OF THE COMMUNITY SERVICES COMMITTEE MEETING
HELD ON 7TH DECEMBER 2021
AT 7:30 PM AT THE RUFUS CENTRE**

Present:

Cllr Thompson (Chairman)
Cllr Toinko
Cllr Dann
Cllr Lutley
Cllr Badham (Remote Access)
Cllr Chacko
Cllr Earles
Cllr Dodds
Cllr Shaw
Cllr Blazeby (Remote Access)
Cllr Roberts

Stephanie Stanley – Corporate Services Manager
Stacie Lockey – Environmental Services Manager
Susan Eldred – Community Services Manager
Mike Thorn – Environmental Services Officer (Remote Access)
Zoe Putwain – Community Services Officer
Mr Shaw - Station Interchange Project Manager

One member of the public was present (Remote Access)

920. APOLOGIES FOR ABSENCE

Cllr Platt sent his apologies for ill health

It was **RESOLVED** to accept apologies from Cllr Platt for absence from the meeting.

921. DECLARATIONS OF INTEREST

Statutory Declarations of Interests from Members in relation to:

- (a) No Disclosable Pecuniary interests were identified by the members
- (b) Non-Pecuniary interests in any agenda item were declared by Cllr Blazeby in relation to item 9A concerning the Resident Driven Projects and Cllr Lutley in relation to 9G the Hub car park.

922. CHAIRMAN'S ANNOUNCEMENTS

The Chair gave congratulations for the event that took place on 28th November 2021 for the Flitwick Christmas Lights switch on. It was acknowledged that even with the fast turnaround of the event the feedback that had been received from the community was positive. Officers and Councillors worked in various capacities to make it a positive

Community event that can be built on in years to follow. It was noted by the Mayor that a total of £576 was raised from the mince pie and mulled wine stall, for the Town Mayor's elected charities.

Members were advised that due to the long agenda and invited speaker, the meeting would work to tight standing orders for the duration.

Members were informed that the speaker from the PCC that had been set to previously talk at the November meeting had now left their position. Contact had been made with the replacement person and communication was taking place with an informal catch up being arranged. It was indicated that when clarity was received, if relevant the PCC representative would be asked back in the new year to speak to the Community Services Committee or Council.

923. PUBLIC OPEN SESSION

No members of the public chose to speak to the members.

924. INVITED SPEAKER

Nick Shaw being the Station Interchange Project Manager was invited to speak and shared a presentation with the members covering different aspects of the project including objective, challenges, and time scales.

Information on the works will be supported through the communication plan with email updates available through [www.centralbedfordshire.gov.uk /email-updates](http://www.centralbedfordshire.gov.uk/email-updates)

The invited speaker identified various challenges with completing a project with an active station and other facilities and the time scale was reflective of requiring these functioning aspects of the town to continue. The Tesco entrance and exit alterations expected to take place in Jan 2022 with the project completion date currently of March 2023.

Members were invited by the guest speaker to ask questions and the following points were raised by the members: -

Digital skills education input could be utilised- this was acknowledged as a good idea by the invited speaker and would be investigated.

Type of materials used for fencing between Steppingley road and the waste land, as through the plans the fencing element has changed, and it was stipulated by members that the fence materials would make an impact as to the response from the community and Council, as palisade fencing was expected to be removed on completion of works. The invited speaker said that this would need to be investigated.

The Centre Parks involvement in the project was raised as to why public money was perceived to be being used to promote a private business. It was discussed that Centre Parks had not supported the project financially with the exception on the 106 funds. The invited speaker advised that the signage in place was to provide direction for passengers to the collection points of the bus service. Cllr Snape would pick up with the portfolio holder and ward councillors

Members requested that the Portfolio holder was invited to speak at a future meeting to allow points and questions raised to the invited speaker, that were not able to be answered could be addressed. As well as questions about the current development

members also raised concerns about the change in promised community elements that were included in original plans such as an improved bus transport network.

Members were informed by the guest speaker that a draft was in progress for the Public Art and was invited to share with the members for discussion to add value.

At 20.08 the following Councillors left the meeting Cllr Dodds, Cllr Shaw, Cllr Roberts and invited speaker Mr Shaw.[CT1]

925. MEMBERS QUESTIONS

Members raised concern over the lean in the Christmas Tree in Station Square. The Environmental Services Manager confirmed that the Public Realm Team had been to the site and lessons were learned for future. However, although the tree aesthetically is not straight it was confirmed to be safe and secure.

926. MINUTES

- a. It was **RESOLVED** to adopt the minutes of the Community Services meeting held on 2nd November 2021 with the addition of the entry of the failed proposal in relation to Flying flag policy.

927. MATTERS ARISING

- a. An update was given to members in relation to the Flag Flying Policy working group. Members were advised that the behaviour of some members had been poor and possibly reached code of conduct, and due to this no specific outcome or action had been achieved. No further resolution would be sought from the group in its current configuration.

Discussion in relation to bringing back the subject to vote in a different capacity was debated, but as this was not an agenda item for this meeting the conversation was brought to a close.

928. ITEMS FOR CONSIDERATION

a. Resident Driven Projects

Members received a report from the Environmental Services Manager and Corporate Services Manager in relation to the Resident Driven projects. It was identified that projects from November 2019 were placed on hold until March 2020 and that Covid had contributed to these being not addressed further. On conclusion of this item contact would be made to those individuals as an update.

Members were informed that funds that had been in place for the projects had been moved from the Earmarked Reserve fund to the Capital fund at the end of the financial year. This was expected to be around £3000 but the Corporate Services Manager would investigate this further to confirm the figure as likely this budget no longer existed.

The community engagement aspect of the project had previously been positive. However, we needed clarity on the difference between council driven projects that required volunteers, and resident driven projects that the council supported, and therefore criteria for these. It was also noted that the decision to proceed with multiple projects at once previously was based on budget alone and did not account for staff time required per project, which would need to be addressed for any further projects.

It was confirmed that budgets and resources would need to be addressed for future projects

It was **RESOLVED** to continue with Resident Driven Projects with a revised look at criteria and Budgets.

b. Community Event 2022

Members received a report from the Community Services Manager and considered the recommendations within the report.

Clarity was requested in relation to the part funding of the fair rides and the Community Services Manager confirmed that both companies that had been approached had said that this was a possibility. However, since this was an unknown quantifier this was omitted from the costs.

It was **RESOLVED** to hold the Community event on the new date of 2nd July 2022 and accept the expenditure detailed by the Community Services Manager in relation to the event, subject to full council budget sign off.

c. Ice Cream Van Permit – Millennium Park

Members received a report from the Community Services Manager and considered allowing an extension of contract for one year until October 2022 with a fixed fee of £500.

Members discussed the implications of having an ice cream van in the vicinity of the park including environmental and health implications as well as supporting local business providers.

It was **RESOLVED** to agree the contract be issued until October 2022 at the cost of £500.

d. Metal Detecting

Members considered a request for metal detecting at Manor Park.

Members discussed the rules in relation to metal detecting and the need for a license to be obtained. The Environmental Services Manager explained that the time, and any cost, required to obtain the license was an unknown element. Members discussed that issuing licences may deter illegal activity.

It was **RESOLVED** to agree for the Environmental Services Manager to complete the necessary steps to obtain the licence, if they feel that the time restraints are reasonable for the acquisition to support the resident's request.

e. Manor Park Electric Gates

Members considered a service contract for the Manor Park gates. Options presented within the supporting document were discussed.

It was **RESOLVED** to accept the Environmental Services Managers recommendation for service contract 2 for the manor park electric gates at a cost of £340 per year.

f. **Community Services Budget 2022-23**

Members considered and discussed the proposed Community Services Budget for 2022-23. The corporate services Manager confirmed that there had been a correction in the salary allocation to different budgets to better reflect the positions of officers.

It was **Recommended** to accept the proposed Community services budget to be taken to Council in January 2022.

Cllr Badham left the meeting at 20.47pm

g. **Hub Car Park**

Members received a report from the Environmental Services Manager and considered recommendations within the report.

Clarification was sought from the Environmental Services Manager as to the differences to the quotes and the installation of the equipment. It was confirmed that the quotes were like for like and the public realms team would complete the installation.

It was **RESOLVED** to accept Quotation 2 for the sum of £1,945.45 plus VAT

h. **Community Services Priorities for 2022/23**

Members considered shortlisting five key priorities for the Committee to take forward for development as projects into 2022/23.

The following priorities were listed: -

Manor Park Plan

Country Park

Barclays Frontage

Green Agenda

Community Services work including CCTV in line with interchange work.

Other items that were raised on the Strategy such as Arts and Culture investigation, Green canopy, youth provision, vulnerable people and trail work were not covered in the selected areas however Business as usual would continue as always with these aspects.

929. **ITEMS FOR INFORMATION**

a. **Marketing & Communications Plan 2021-22**

Members noted the status of actions for the Marketing & Communications Plan.

b. **Marketing & Communications Forward Plan**

Members noted the Marketing & Communications Forward Plan circulated. Members commented it was great to see the amount of content.

It was also mentioned that publicity should be increased as to the young people's programs that are being given- officers confirmed the council tended to share 4YP posts on this activity, rather than run separate posts on regular activities. It was suggested that publicity for older people's events is likely to be higher due to the fact that FTC manage the provision Internally rather than outsources.

c. Manor Park

1. Members noted that the planning application has now been submitted for the heritage works within Manor Park.
2. Members noted funding from Natural England has been approved for the creation of the Parkland Management Plan. The tender process is underway and expect them to be returned in January.

d. Public Realm Supervisors Report

Members noted the Public Realm Supervisors report.

e. Events 2022

Members noted event dates for 2022.

f. Budget

Members noted the budget.

g. Station Road Mast

Members noted that the upgrade to the mast have commenced at Station Road allotment site. Phase 1 has been completed, phase 2 is due to start on 13th December for 2 days and phase 3 will commence on 10th January 2022. Works are due to be completed by 28th January 2022.

h. Section 106

Members noted that £10,331.62 has been secured for the installation of a new youth shelter, benches, and bins at Millennium Park. The remaining cost of the project has been funded by the Police Crime Commissioner and money raised at the Skate Competition. The anticipated installation date for the benches and bins is end of January 2022, the youth shelter will be installed February 2022.

The Environmental Services Manager confirmed that the additional funds previously agreed to be taken from the rolling capital fund would no longer be required due to alternative funding sourced. Environmental Services manager would check this has been released from the RCT budget

i. Green Wheel

Members noted that the Greensand Trust and Bedfordshire Rural Communities Charity have been jointly commissioned by Central Bedfordshire Council to develop a series of new Green Wheel 'Masterplans' including a Green Wheel for Ampthill and Flitwick.

930. PUBLIC OPEN SESSION

No members of the public selected to talk during this session.

931. EXEMPT ITEMS

The members were asked to move the following items into the Exempt section of the meeting.

12a - Skate Park Community Resolution Order – Update

The members received a verbal update from the Community Services Manager

12b – Youth Provision Tender

The members received a verbal update from the Environmental Services Officer

It was **RESOLVED** to move section 12a and 12b to the exempt part of the meeting.

Pursuant to section 1(2) of the public bodies (Admission to Meetings) Act 1960 Council **resolve** to exclude the public and press by reason of the confidential nature of the business about to be transacted.



Flitwick Town Council

Grant Application Form

Please familiarise yourself with the requirements listed in the Flitwick Town Council grants policy before completing this form.

Please note that this application will not be considered unless it is accompanied by a copy of the latest set of annual accounts, showing your organisations income, expenditure and level of balances. If you do not prepare annual accounts, copies of the bank statements covering the previous six months, or budget forecast must be enclosed.

Organisation

Name and address of organisation.	Flitwick & District Heritage Group As below
Name and address of person making the application on behalf of the organisation.	David Sedgley 41 Mill Lane, Greenfield Beds, MK45 5DG
Position held in organisation.	Chairman
Telephone contact details.	01525 714961
Email address.	dsedgley@talktalk.co.uk Or: chairman@fdhg.co.uk
What type of organisation are you?	Please tick relevant organisation Registered Charity (please give charity registration number) Exempt or excepted charity registered with Inland revenue. (please supply any reference number) Community Group/Club/Society Other please specify -----
When did your organisation start?	Month: February Year: 1999
Do you have a website that you would like to link to Flitwick Town Council's website?	Yes: Should already be on FTC's website Please provide URL www.fdhg.co.uk

What are the aims of your organisation?	To investigate, enhance and promote knowledge & enjoyment of our local heritage. Local heritage will include natural history as well as buildings, archeological and landscape history.
What is the name of the project you are applying for?	Two moors Heritage Trail – upgrade of information leaflet & interpretation boards around the trail. The leaflet has already been done. This application for the remaining three boards around Flitwick Moor.
Project start and end date.	June 2021 to spring 2022

Financial Information

Total Cost of the Project.	£2,440
Amount of Grant requested.	£574
Other Sources of Funding.	CBC and Flitton & Greenfield PC
Have you applied for a grant for this project in the last twelve months?	£250 towards cost of the leaflet design & production.
Bank Details: If you are successful, our preferred method of payment is BACS.	Bank Name: TSB Sort Code: 30-10-49 Account Number: 00450153

About the Project

**Please tell us about your project
(Max 100 words).**

The Two Moors Heritage Trail was opened in May of 2003 by Stephen Mitchel (then mator of Flitwick) and Vincent Austin Chair of F&G PC.

Since then it has been enjoyed by many people and we have held many events at sites around the route. I also lead walks regularly around the Trail – although more recently I have been more engaged leading walks along the Flit Valley Walk on behalf of the Town Council.

We have recently produced a new enlarged leaflet which was the first stage in this project. This has been delivered to many houses on the eastern side of Flitwick and is available from the library, Rufus Centre, Flitwick Gardeners, other outlets and available from the “Let’s Go” website. It can also be downloaded from our own website.

This final part of the project is to redesign & install the five information panels on Flitwick & Flitton Moors. (We are not including the panel at Ruxox as this already in colour and there is no change to the information on it.)

The two panels on Flitton Moor are being funded by Flitton & Greenfield Parish Council, so this application is for the three on Flitwick Moor only.

**What are the project’s aims?
(Max 300 words)**

To redesign & install the five information panels on Flitwick & Flitton Moors. This will enhance the experience of walkers along the trail as the new panels are more modern in design as well as being in full colour.

The panels will also be updated with the new area of Flitwick Moor included and new information & illustrations which were not available 20 years ago.

The new panels will also have links to our website – via QR code and web address.

**How is financial sustainability being achieved?
(Max 300 words)**

If any of the panels get damaged we will apply for funds to replace it. This has not happened in the 19 years the current panels have been on display around the trail.

**How will the community benefit from the project?
(Max 300 words).**

Walkers experience of the trail will be enhanced as the new panels are more modern in design as well as being in full colour.

The new panels will also have links to our website, with QR Codes giving even more information.

Our new website will also hopefully bring more people to walk the trail. Or if they can't walk far there is information on the website about individual sites which can be visited and where these information panels can be viewed.

How many people will benefit from the project?
Potentially many thousands over the next 20 years.
Are you partnering with other Flitwick Groups?
No, but we are partnering with F&G PC.
How will you know if your project is a success and what will you measure it against ?
From comments of people as they look at, and interact with, the new much improved information panels.

Additional Information Required for Revenue Grant Applications

<p>Briefly describe the purpose of the organisation. Describe the usual activities/services you provide. If you are a new organisation, describe the services /activities you plan to provide.</p>	
<p>How often does your management committee meet?</p>	
<p>Once annually at AGM. Then on ad hoc basis as required – average about 4 times a year. But ‘Friends of Flitton Moor (the volunteer group) meet weekly.</p>	
<p>How many staff work for the organisation?</p>	
Paid:	None
	Volunteers: 14 – including Friends of Flitton Moor
<p></p>	

Please let us know of any recognised quality standards that your organisation holds or is working towards.

What will the key milestones be for the organisation?

Please complete the activity table below.

Key activity	Date
Design of panel	January 2022
Printing of panels	March 2022
Installation of panels	Spring 2022

Please explain where revenue funding will be used by your organisation.

Title	Description	Total Amount	Amount Requested
Management costs			
Training			
Office costs			
	Subtotal		
Salaries			
Travel expense etc			
Venue hire			
Materials			
Publicity			
Volunteer expenses			

Other (please specify)	Design & print of three panels for Flitwick Moor		
	Sub Total	£574	£574

Declaration

<p>Applicants are asked to familiarise themselves with the terms and conditions in the Council's grants policy and please tick the box on the right to confirm that you understand and agree with them.</p>	<p><input type="checkbox"/> I/We agree with the terms and conditions of the Council's grants policy, especially in relation to crediting the Council in any publicity and providing feedback on the success of the grant within six months.</p>
<p>In the interest of accountability and transparency, Flitwick Town Council's Community Services Committee considers and determines grant applications at public meetings. This means that this application form will become a public document. Please would you give your consent that this application form can be published for public consumption. Personal and contact information will be omitted.</p>	<p><input type="checkbox"/> Yes</p> <p><input type="checkbox"/> No</p> <p>Please note that if you do not give your consent for us to publish the information on this form, Flitwick Town Council will unfortunately be unable to consider and determine your application for grant funding.</p>
<p>We confirm that all the information contained within this application is true and accurate to the best of our knowledge and belief, and that we are authorised to submit this application on behalf of the group. We have read and agree to abide by the terms and conditions</p>	<p><input type="checkbox"/> Yes</p> <p>(please click/tick box to agree)</p>
<p>Please provided copies of the following necessary documents (refer to Grant Application Information) to support the application (please click/tick as appropriate):</p> <p>Applications will not be taken to committee without supporting documents</p>	<p><input type="checkbox"/> Audited Accounts / Interim Financial Statement</p> <p><input type="checkbox"/> Bank Statement</p> <p><input type="checkbox"/> Constitution NB. Scanned copies are acceptable if you send your application by email.</p> <p><input type="checkbox"/> Event Management Plan (Community Events only)</p> <p><input type="checkbox"/> Any additional information in support of your application</p>

Signatures Signature 1 (person submitting form) Signature 2 (Chair or senior representative of the organisation)	David Sedgley (Chair) Jane Lee (Treasurer) Typed entries are acceptable for email applications
Date:	10/12/2021

Please return the completed application form to: Flitwick Town Council, The Rufus Centre, Flitwick, MK45 1AH. Tel: 01525 631900. Email: susaneldred@flitwick.gov.uk

Appendix 2: GRANT QUESTIONNAIRE

Please complete electronically and send to susaneldred@flitwicktowncouncil.gov.uk or in hard copy and return to the Town Clerk, Flitwick Town Council, The Rufus Centre, Flitwick, MK45 1AH.

Why we are asking you to complete this:

A few months ago, your organisation or group received grant funding from Flitwick Town Council.

As part of that process, and as we explained in our Grants Policy, all organisations receiving a grant are required to complete this questionnaire to the Town Council no later than six months after it was awarded, showing how the money was spent and how you achieved your outcomes.

The sum you received was given on behalf of the residents of the town, so this questionnaire is an important way in which we assess the success of the grant made and how it benefitted those living here.

Please answer the questions as fully and as honestly as you can and continue your answers on a separate sheet or expand the text area if you need more room. You are asked to return your questionnaire within **six months** of receiving your grant. You might find it helpful to refer to the Grants Policy document which can be found on the Town Council website:

www.flitwick.gov.uk/

1. Please explain who benefitted from your project/event/initiative.

2. Did you achieve the aims you set out in your application? If so, please explain how. If not, please explain why this was not possible.

3. How did your project benefit the town and residents of Flitwick? (Please be as specific as possible and provide, for example, uptake to event/s, details of numbers who participated etc.)

4. Will there be any longer-term benefits (legacy aspects) of the project/event/initiative? If so, please explain those here.

5. How did your organisation or group acknowledge and credit the Town Council's funding (a condition of the grant)? Please list all publications, media sites, websites, literature produced and Facebook posts where you placed material and, if possible, include an example of your materials.

6. Please use this space to provide feedback about your experience of applying for a grant from Flitwick Town Council (how easy you found it, the process involved, our decision-making, whether and how you would like to work with us again etc.).

Thank you for completing your questionnaire for Flitwick Town Council Community Services Committee.



FLITWICK TOWN COUNCIL

Report to Community Services Tuesday 4th January 2022: Queen's Green Canopy

Implications of recommendations

Corporate Strategy: Sustainable Environment and Engaged Community.

Finance: Grant Funded by application to CBC

Equality: N/A

Environment: Meets objective to initiate tree planting.

Background

At the Community Services Committee Meeting of 6th July 2021, it was **RESOLVED** to take part in the Queens Green Canopy and refer this to the Environmental Services Team with an update to be given at the next meeting.

A list of suitable Town Council owned sites and additional sites owned by CBC were presented to the Community Services Committee Meeting on 3rd August 2021. It was **RESOLVED** to approve the list of Town Council owned sites and for Officers to continue discussions with CBC to identify suitable green spaces for tree planting within the CBC estate, with the addition resident suggestions and involvement through FTC.

CBC has made available £250,000 of grant funding for use by organisations including town and parish councils to deliver tree planting. The deadline for applications to the current round is 28th February with planting to be completed by 31st March 2022.

Introduction

The following Town Council owned sites were approved by the Community Services Committee for tree planting:

- Hinksley Road Recreation Ground
- Station Road Recreation Ground
- Beaumont Road Amenity Space
- Station Road Amenity Space by junction of Kings Road

It is not recommended to include Millennium Recreation Ground due to current use and presence of existing trees. It is also not recommended to include Manor Park or the proposed new Country Park at this time as these will be the subject of larger planned schemes.

Attached to this report are location plans for tree planting recommended on Town Council sites.

It has not been possible to progress the suggested list of CBC locations at this time and therefore a wider scheme is recommended for community involvement in the Queens Green Canopy, subject to approval of funding via the CBC grant.

Community involvement would be by way of making available additional trees for Flitwick residents to collect a tree from the Town Council ready to plant on their own property. This would need to be conditional on a commitment by the resident to agree to appropriate planting and ongoing maintenance. Information and guidance will be provided to applicants.

Recommendations

1. To apply for CBC grant funding for the purchase of trees for the sites described in the attached documentation, including any associated stakes, ties, etc.
2. To approve a scheme for community tree planting subject to approval of grant funding by CBC.

Mike Thorn
Environmental Services Officer

Queen's Green Canopy

Suggested locations for tree and hedge planting on Flitwick Town Council sites

Beaumont Road / Beaumont Court



Approx. 20 trees in small clusters

Station Road Recreation Ground



Approximately 800 m² area for trees plus 4 trees by hedgerow

Hinksley Road Recreation Ground



Tree planting approx. 450m²

Hedgerow approx. 80 m including 6 trees

Station Road / Kings Road



5 Trees



Flitwick Town Council - Marketing & Communications Plan 2021/22

Status - JANUARY 2022

Community Services

COMMITTEE		PURPOSE	TARGET AUDIENCE	ACTIONED BY	REGULARITY	STATUS	NOTE
REACTIVE							
Community	CBC Re-Posts/Information Share	Repost/share information provided by CBC inc. Covid/Vaccination updates, Road works/closures, Waste Collection, Local Consultations inc Planning, Local Elections, Police and Crime Commissioner Elections, Fraud warnings, Rough Sleeping, Libraries initiatives, Weather Conditions, Business Support initiatives, etc	Residents/ Businesses	CMM	Ongoing		
Community	Other Organisation Re-Posting/Information Share	Repost/share all relevant external organisation informational content e.g. Ampthill Community Policing Team, Lord Lieutenant, Greensand Country, Ampthill & Flitwick Community Lifeline, BLMK Webinars, etc	Residents/ Businesses	CMM	Ongoing		
Community	Fact correcting	Create factual items which correct misleading commentary on local social media sites e.g. FOF and ROF where published information is materially incorrect (post on our social media and share on third party sites).	Residents	CMM/SMT	As required		
INFORMATIVE							
Community	Public Realm Groundworks	Publicise the work the Public Realm Team are due to deliver/have delivered i.e. planting, spring display, summer bedding, Manor Park works using video content where relevant etc.	Residents	ESM/PRT/CMM	Monthly		
Council/ Community/ Corporate/ Business/ Planning	FTC/Committee Meeting Agenda and Minutes	Publish link to documents for each meeting - agenda, minutes, supporting papers, draft minutes	Residents/Local Organisations/ Businesses	CMM/RT	Pre meeting		Document links shared on website. Need to tie in with committee meeting previews and post meeting summaries on social media under 'Engagement'

Community/ Business	Promote what the Town has to offer - facilities, schooling infrastructure, health & wellbeing	Joint promotions and guide to facilities to help attract new residents and businesses to the town and build the local economy, and inform residents of the range of services and attractions in Flitwick	Residents/Visitors Businesses	CMM	Annual		Investigating options and content. Timing not yet agreed but will be 2022
Community/ Business	Direction & Help with Council Q's	Signpost residents to the people who can help. Identify the different local authority responsibilities and contact details e.g. Road repair, Planning, Health, etc. Promote website Service Finder.	Residents/ Businesses	CMM/RT	Ongoing		
Community	Green Spaces	Promote play parks, green spaces and local walks such as the Flit Valley Walk. Working with local organisations i.e. Greensand Trust, Flitvalley Volunteers, Wildlife Trust. Promotion through Experience Bedfordshire tourism website	Residents/Visitors	CMM/ESM/CORSM	Quarterly		
Community	Local Government Structure – Who does what?	Provide a guide about the relative split of responsibilities between CBC and Flitwick Town Council. Including methods of contact relating to different issues e.g. 'Fix My Street' system. Including any third party helpline/contact information	Residents/ Businesses	CMM	Quarterly		Work progressing on leaflet design and signpost graphic
Community	Searchable content Promotion	Periodically promote the functionality of the FTC website to find content more easily	Residents/Local Organisations/ Businesses	CMM	Monthly		
Community	Reuse and Recycling	To promote the many ways a wide variety of items can be recycled. From CBC Tidy Tip sites through to other product specific initiatives as well as local online recycling and local resale groups	Residents/Local Organisations/ Businesses	CMM	Quarterly		Website page in development and leaflet to be produced ' Handy guide to recycling'
PROMOTIONAL							
Community	FTC Community Events	Promote FTC events e.g. Family Fun Day, Christmas Lights Switch-On, Christmas Markets, to encourage participation, support and attendance	Residents/Visitors	CMM/CSM	Ongoing		
Community/ Business	The Rufus Centre led Events	Promote events at The Rufus Centre once confirmed in the calendar i.e. Comedy Nights, Outdoor Cinema. Regular Friday Nights@Rendezvous	Residents/Visitors	CMM/BFM*/CSM	Ongoing		
Community	Community Calendar Highlights	Ensure that key listings on the Community Events Calendar across the Town are provided with an additional promotional push prior to either end of booking period or 7 -10 days before activity date	Residents	CMM	Weekly		

Community	Youth Activities	Promote the support provided by The Youth Hub for young people in the community. Publicise all activities organised by 4YP to encourage uptake i.e. graffiti art, virtual art activities, wellbeing support, drop-ins etc.	Residents	CMM/CSM	Ongoing		
Community	Regular Clubs & Activities organised by FTC	Publicise the opportunities for residents to take part in regular activities organised by FTC including Men's Club, Lunch Club, Stitchers, Bingo, Tea Dance, Strictly Dance and Forget Me Not. Promote highlights i.e. Stitchers knitted poppy project.	Residents	CMM/CSM	Ongoing		
Community	Flitwick Market	Promote Flitwick Market and its stall holders to encourage visitors and attract new stall holders. Promote fundraising opportunity for local groups and organisations via refreshment stall donations. Working with Village Hall Committee. Promote Council's monthly stall at the market and the opportunity to meet Councillors when scheduled	Residents/ Businesses/ Visitors	CMM/CSM	Monthly		
Community	Supporting local clubs/groups & organisations	Highlight how FTC supports various organisations/individuals in the Community. Community grants, Peppercorn rent of Buildings, Access to survey council owned sites, Free/Reduced cost use of Council facilities by groups. Where appropriate substantiated value in kind benefit/community benefit	Residents	CMM/CORM/CSM/	Quarterly		
Community	Grow Your Own	Promote the availability of allotment spaces. Future community garden projects etc.	Residents	CMM/ESM/CSM	Quarterly		
ENGAGEMENT							
Council	FTC/Committee Meeting Previews and Summaries	To promote greater awareness of the subjects being discussed at next planned meeting and post meeting to confirm recommendations. Create a better understanding of each committee's responsibility. Encourage residents to attend meeting if subject is of interest to them and make them aware of the opportunity to speak.	Residents	CMM/Committee Chair (Except Personnel)	Pre/Post each meeting		New push on agenda to highlight agenda items and post meeting outcomes of public interest. Ties in with document links on website under 'Informative'.
Community	Flitwick Heritage	Build up a library of content for regular features on Flitwick Heritage (Inc. Buildings, People and Organisations/Businesses), including stories and images. Working with existing local interest/history groups.	Residents	CMM	Quarterly		Looking to kick start appeal for photos and stories in Flitwick Papers in Spring edition
Community	Increase awareness and promote local clubs, groups and organisations in Flitwick	Use FTC channels to promote awareness of local clubs, group, organisations and charities - events and more in-depth 'What do They Do' feature. The work they do and how people can get involved.	Residents	CMM	Ongoing		

Community	Organising and/or supporting community led activities and competitions	e.g. Scarecrow Trail, Flitwick Festive Fun, Flitwick in Bloom, Wheelbarrow Parade	Residents/Local Organisations/ Businesses	CMM/CSM	As required		
Community	Education - Working with local schools - What does the Council do? - First tier of local government	Offer support to enhance curriculum of specific subjects delivered in school by providing speaker to give insight into different elements of local council's work/speaker in assembly depending on age range i.e. Mayor visit with chain to lower school; Q&A with upper school pupils studying politics. Increase the awareness of FTC's role within Flitwick. Youth Council connection with Upper Schools	Residents	CMM/Mayor/Committee Chairs	Twice yearly		
Community	Celebrate the Community!	Promote the Community Awards nomination process and event to encourage nominations. Create awareness of the community spirit in Flitwick and the contribution made by residents. Annual Awards Ceremony at The Rufus Centre	Residents/Local Organisations/ Businesses	CSM/CMM	Annual		New award design approved by Community Services Committee. Awaiting finalisation of format prior to promotion
Community	FTC Community Grant Awards Scheme	Encourage applicants for the annual scheme to submit bids, publicise the recipients and promote the work that has been achieved from receiving a grant.	Residents/Local Organisations	CMM/CSM	Twice yearly		
COLLABORATIVE							
Community	Local Events & Activities Promotion	Elicit content for the Community Events Calendar. Promote access to the direct upload to calendar on website. Increase awareness of the platform to promote community events/talks/walks, etc on 'What's On' page in Flitwick Papers.	Residents/Local Organisations	CMM	Monthly		
Community	Community Driven Event Trails	Support promotion of third party locally organised events e.g. Advent Windows, Halloween Trail, Virtual Car Show - Interactive Event Maps	Residents/Local Organisations	CMM/CSM	As required		
Community	Create Debate	Gather views from residents about key strategic priorities including Environment, Sustainability, Planning Developments, Policing, Health, etc using survey tools (Detailed or pop-up). (New Corporate Strategy consultation). In addition, provide opportunity at events for gathering views from people who might not engage with us via the more traditional channels.	Residents	CMM	Annual/6 monthly		
Community	Community Campaign Support	Provide promotional support for community led campaigns i.e. Step Free Access/Bedford Commuters Association, Big Beds Clean Up, etc	Residents	CORSM/CMM	As required		

Community	Youth Council/Committee	Recruit young people to represent local community on the Youth Council working with 4YP and local schools. Publicise meetings and outcomes	Residents	CSM/CMM	As required		
Community	Strategy Consultation/ Working Group Involvement	Recruit interested individuals/organisations to get involved with any Working Groups set up by the Council which are looking for external expertise and advice	Residents/ Businesses	CORSM/CMM	As required		Promotion of community involvement/expertise in progressing idea of Neighbourhood Plan in Winter Flitwick Papers. Further action as and when required for new working groups
Community	Community Projects Working Groups	Recruit local people to join community working groups set up by FTC for community projects such as Christmas Lights Working Group, Community Awards Judging Panel, etc	Residents/ Businesses	CSM/CMM	As required		No action until working groups required
Community	Increase awareness and promote volunteering opportunities with groups and local organisations in Flitwick	Recruitment to Local Voluntary Groups e.g.. Patient Panel, Neighbourhood Watch, Flitwick Combined Charities Trustees	Residents	CORSM/CMM	As required		
Community	4YP Activity	Work together to develop support and activities young people want and need and promote the opportunities 'Designed by You'. Launch of Youth Council	Residents	CSM/CMM	Monthly		
Community	Local clubs, groups and organisations provided with the opportunity to share with the public on how to get involved in their group	What's on Your Doorstep' event - annual exhibition at The Rufus Centre where residents find out more about the opportunities offered by different groups and how they can get involved.	Residents	CMM/CSM	Annual		In mind for 2022 - initial planning
Business/ Community	Building the Business Directory	Contact local businesses (direct + virtual) to encourage them to be included in the Business Directory. Explore regular feature to spotlight individual businesses - Flitwick Papers. Working with Flitwick Business Group when active again.	Businesses	CMM/CSM	Bi monthly		

KEY

	Ongoing
	In process
	Not started

*Business Manager when recruited

MARKETING & COMMUNICATIONS MONTHLY FORWARD PROMOTIONAL PLAN

Month: **January 2022**

DATE W/C	COMMITTEE	ACTIVITY	MEDIUM
3 rd Jan	Community	Community groups, activities return and their meeting dates for the year	Social media, website, noticeboards, flyers
	Community	New Over 60's Lunch Club – new menu, everyone welcome	Social media, website, noticeboards, flyers, Flitwick Market
	Community	What's on at the Youth Hub this month – drop ins and sessions for all ages – 4YP	Social media, website, posters
	Community	Forget Me Not Group – Carers in Beds	Social media, website, noticeboards, flyers
	Community	Come and see us at Flitwick Market 7/1	Social media
	Community	Committee Meeting 4 th /1– any agenda highlights of public interest	Social media
	Business	Rendezvous Café opening times	Social media, website, leaflet/poster
	Business	Start New Year the right way, with a delicious freshly cooked breakfast @ Rendezvous	Social media
	Business	Quiz Night – Friday Nights@Rendezvous	Social media, website, flyers, noticeboard
	Business	Homemade specials, cakes, national/international food days Rendezvous Café	Social media, website
	Planning	Neighbourhood Plan – do you want to get involved?	Social media, website, noticeboards, flyers, Flitwick Market
	Planning	Committee Meeting 6/1 – any agenda highlights of public interest	Social media
	Town Council	2022 Calendar of meetings available to view on website link, paper copies on request, new start time	Social media
	Town Council	Outcome of Councillor vacancy notice – period ending 7/1	Social media, website, noticeboards
10 th Jan	Community	Section 106 – benches, bins and youth shelter installation work starting	Social media, website

	Community	Manor Park new footpath – P3 work starting	Social media, website
	Community	Committee Meeting 4/1 – any outcome highlights of public interest	Social media
	Business	Tenant vacancies – new year, new office	Social media, website, Chamber of Commerce
	Business	WIFI in the Rendezvous Café – change of scenery working from home	Social media, website, flyers
	Business	Committee Meeting 13/1 – any agenda highlights of public interest	Social media
	Business	Homemade specials, cakes, national/international food days Rendezvous Café	Social media, website
	Planning	Committee Meeting 4/1 – any outcome highlights of public interest	Social media
	Town	Murder Mystery Afternoon Tea – raising funds for Town Mayor’s charities	Social media, website, noticeboards, flyers, Flitwick Market, What’s On listings
17 th Jan	Community	DofE – litter pick project	Social media
	Community	Youth Panel – next meeting 25/1	Social media, website
	Community /Town Council	Come and see us at Flitwick Market – Chat to a Councillor session 21/1	Social media, website
	Business	Rendezvous – brunch survey	Social media, surveys in café, Flitwick Market
	Business	Friday Nights@Rendezvous Quiz Night next Friday ticket push	Social media
	Business	Homemade specials, cakes, national/international food days Rendezvous Café	Social media, website
	Business	Committee Meeting 13/1 – any outcome highlights of public interest	Social media
	Town Council	Committee Meeting 18/1 – any agenda highlights of public interest	Social media
24 th Jan	Community	Eyes down for bingo – 28/1	Social media, website, flyers, noticeboards

	Business	Friday Nights@Rendezvous – survey – what would you like to see next!	Social media, surveys in café and at Quiz Night, Flitwick Market
	Business	Homemade specials, cakes, national/international food days Rendezvous Café	Social media, website
	Corporate	Committee Meeting 25/1 – any agenda highlights of public interest	Social media
	Planning	Committee Meeting 27/1 – any agenda highlights of public interest	Social media
	Town Council	Committee Meeting 18/1 – any outcome highlights of public interest	Social media
31 st Jan	Community	Big Knit at Flitwick Market 4/2	Social media, website, flyers
	Business	Homemade specials, cakes, national/international food days Rendezvous Café	Social media, website
	Planning	Committee Meeting 27/1 – any outcome highlights of public interest	Social media
	Corporate	Committee Meeting 18/1 – any outcome highlights of public interest	Social media

Note:

Timings to be confirmed once additional information received for the following:

Community:

Green Wheel

P3 Group Work

Queen's Green Canopy

Manor Park – bridge/gates – planning application outcome

Tribute night – Feb 22

Planning:

Speedwatch update

Business

Inclusive wedding packages

Committee meeting agenda highlights/outcomes – dependent on agenda items

This an evolving document. There will be activities for promotion that arise during each month, and additional promotional opportunities for sharing to support third party activities. In addition, some activities may move w/c allocation. Each time this document is an agenda item for a committee meeting it will have the latest version.

V1

Community Services Financial Summary YTD

01 April - 30 November 2021

	Income to 30/11/21	Budget Set for 21/22	% Budget Achieved			Expenditure to 30/11/21	Budget Set for 21/22	% Budget Spent	
Community Services	£ 39,565	£ 47,850	83%	GREEN		£ 256,057	£ 431,685	59%	GREEN

Supporting reports included alongside this report:

- Rialtas Income and Expenditure Report for Community Services

Items of note

- **4016/311:** Business rates for Youth Hub fully paid for 21/22 - no further spending expected
- **4091/305:** Spend on skate park covered by S106 monies received. £223 of funds received remaining.
- **313:** £10k budget set for all Community Events (except Christmas Lights). No separate budgets set for individual events
- **1119/301:** Higher than expected income from rechargeable burial ground items. 22/23 budget review to take this into account.
- **1014/302:** Phone Mast annual income fully received at £4500.
- **1010/305:** Higher than expected income received for Football Pitch Hire
- **4140/311:** Inflated spend on maintenance contracts for Youth Hub.
- Full budget review on all Community Cost Centres currently underway, Committee to be updated in due course.
- **4082/305** Millennium Park Grant of £11,000 received under 1177/110 contras this overspend. Actual budget remaining £3,902

<u>Tolerances</u>		
Income	0% to 24%	achieved against budget = RED
	25% to 74%	achieved against budget = AMBER
	75% to 100%+	achieved against budget = GREEN
Expenditure	0% to 74%	spent against budget = GREEN
	75% to 99%	spent against budget = AMBER
	100%+	spent against budget = RED

Community Services Rolling Capital Fund (RCF) Report

01 April - 30 November 2021

RCF Code		Description	Committee	Minute Ref	Budget Committed	Spend to date	Overspend Funded by Central RCF	RCF Commitment Remaining			
4212	110	PROJ - Country Park RCF	Community	None	£ -	£ -	£ -	£ -	0%		No amounts have been committed for this project.
4215	110	PROJ - Flit Valley Walk RCF	Corporate & Community	None	£ 2,000	£ 2,600	£ 600	£ -	0%		Greensands grant of £2,405 received (1177/110) in addition to stated budget
4802	110	PROJ - The Hub Refurb RCF	Community	809a 833c	£ 20,000	£ 12,513	£ -	£ 7,487	37%	Green	
4803	110	PROJ - Manor Park Heritage RCF	Community	809c	£ 28,000	£ -	£ -	£ 28,000	100%	Green	S106 Grants monies received £6,198 (1177/110) in addition to stated budget - rolled forward to 22/23 (jnl)
4804	110	PROJ - Gym Equipment RCF	Community	None	£ -	£ -	£ -	£ -	0%		NO LONGER ACTIVE - match funded so RCF not required
4806	110	PROJ - Wildflower Meadows RCF	Community	821f	£ 1,240	£ 1,465	£ 225	£ -	0%		Overspend to be funded by central RCF
4808	110	PROJ - Manor Park Fencing RCF	Community	730e	£ 15,450	£ 14,000	£ -	£ 1,450	9%	Green	
4810	110	PROJ - Play Equip Repairs 21/22	Community	892e 5150i	£ 15,907	£ -	£ -	£ 15,907	100%	Green	
4812	110	PROJ - War Memorial Clean 21/22	Community	5152b	£ 858	£ 858	£ -	£ -	0%		
4813	110	PROJ - Xmas Tree & Works 21/22	Community	5164 a i	£ 5,926	£ 1,195	£ -	£ 4,731	80%	Green	
4814	110	PROJ - Town Noticeboards 21/22	Community	718 a	£ 620	£ -	£ -	£ 620	100%	Green	
4815	110	PROJ - Xmas Lights Event 2021	Community	5164 a l	£ 1,100	£ -	£ -	£ 1,100	100%	Green	
4816	110	PROJ - Manor Park Gates RCF	Community	708c 5091b	£ 19,472	£ 17,753	£ -	£ 1,719	9%	Green	
4817	110	PROJ - Village Hall Barriers RCF	Community	928g	£ 600	£ -	£ -	£ 600	100%	Green	RCF to be confirmed (+S106 & Village Hall Comm Funds)

Community Services Committee Report

01-30 November 2021

		01-30 November 2021	
		Income	Expenditure
1178/300, 4001/300, 4002/300	Staff Costs	£ -	£ 21,901
4005/300, 4006/300, 4008/300, 4063/300	Vehicle/Truck Costs	£ -	£ 846
1004/301, 1013/301, 1033/301, 1119/301, 4015/301, 4068/301, 4069/301, 4088/301	Burial Grounds	£ -	£ 322
1005/302, 1014/302, 4015/302, 4072/302, 4088/302	Allotments	£ -	£ 311
1070/303, 1177/303, 4078/303, 4084/303, 4085/303, 4110/303, 4111/303, 4115/303, 4116/303, 4118/303, 4128/303, 4132/303, 4140/303, 4700/303	Local Amenities ¹	£ -	£ 1,654
1010/305, 1177/305, 1180/305, 1191/305, 4075/305, 4082/305, 4091/305, 4122/305,	Play Areas	£ -	£ 167
4096/306, 4097/306	Street Lighting	£ -	£ 198
1035/311, 1177/311, 4001/311, 4015/311, 4016/311, 4132/311, 4138/311, 4140/311	Youth Hub	£ 25	£ 549
1041/311, 4049/311	Youth Activities	£ -	£ -
1038/312, 1039/312, 1046/312, 1120/312, 1122/312, 1129/312, 1146/312, 1147/312, 1171/312, 4556/312, 4558/312, 4611/312, 4621/312, 4625/312, 4553/312	Community Activities (312)	£ 921	£ 392
1042/313, 1051/313, 1052/313, 1072/313, 1127/313, 1128/313, 1130/313, 1145/313, 1164/313, 1165/313, 1166/313, 1169/313, 4000/313, 4036/313, 4040/313, 4138/313, 4141/313, 4200/313, 4203/313, 4204/313, 4503/313, 4530/313, 4533/313, 4540/313, 4550/313, 4551/313, 4612/313, 4618/313, 4619/313, 4622/313	Community Events (313)	£ 529	£ 3,482
4009/300, 4103/313	Other Costs ²	£ -	£ 216

2021/22 Year to date								Comments
Income	Budget	% Budget Achieved		Expenditure	Budget	% Budget Spent		
£ 4,204	£ -	N/A		£ 176,694	£ 266,255	66%	Green	
£ -	£ -	N/A		£ 10,388	£ 17,958	58%	Green	
£ 12,433	£ 18,000	69%	Amber	£ 2,313	£ 7,700	30%	Green	
£ 5,795	£ 8,000	72%	Amber	£ 2,398	£ 5,850	41%	Green	
£ 6,817	£ 2,000	341%	Green	£ 8,841	£ 27,050	33%	Green	
£ 734	£ 1,850	40%	Amber	£ 3,765	£ 7,500	50%	Green	
£ -	£ -	N/A		£ 3,257	£ 3,500	93%	Amber	
£ 2,246	£ 500	449%	Green	£ 8,591	£ 12,572	68%	Green	Grant of £2,221 received under 1177/311 from Beds PCC now journalled to 305 play areas to reflect intial spend.
£ 127	£ 15,000	1%	Red	£ 22,568	£ 41,200	55%	Green	
£ 2,468	£ -	N/A		£ 1,075	£ -	N/A		
£ 4,742	£ 2,500	190%	Green	£ 16,462	£ 41,000	40%	Green	
£ -	£ -	N/A		£ 514	£ 11,500	4%	Green	

¹ Includes Manor Park costs, all Planting and grounds management, plant/equipment and Tractor Store Maintenance

² Includes Health & Safety, FTC Internal Hire

Tolerances

Income	0% to 24%	achieved against budget = RED
	25% to 74%	achieved against budget = AMBER
	75% to 100%+	achieved against budget = GREEN
Expenditure	0% to 74%	spent against budget = GREEN
	75% to 99%	spent against budget = AMBER
	100%+	spent against budget = RED

Detailed Income & Expenditure by Budget Heading 30/11/2021

Month No: 8

COMMUNITY Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
COMMUNITY SERVICES							
300 CORE SERVICES - Community							
1178 COVID 19 FURLOUGH SUPPORT	0	4,204	0	(4,204)			0.0%
CORE SERVICES - Community :- Income	0	4,204	0	(4,204)			
4001 SALARIES AND WAGES	21,901	176,415	265,755	89,340		89,340	66.4%
4002 UNIFORM	0	279	500	221		221	55.8%
4005 VEHICLE - MAINTENANCE	206	585	2,000	1,415		1,415	29.3%
4006 FUEL	0	3,941	6,500	2,559		2,559	60.6%
4008 Truck Insurance	0	2,020	2,100	80		80	96.2%
4009 HEALTH & SAFETY	216	514	500	(14)		(14)	102.8%
4013 PROJ Library Office RCF	0	(808)	0	808		808	0.0%
4063 TRUCK REPAYMENTS	640	3,842	7,358	3,516		3,516	52.2%
CORE SERVICES - Community :- Indirect Expenditure	22,963	186,788	284,713	97,925	0	97,925	65.6%
Net Income over Expenditure	(22,963)	(182,584)	(284,713)	(102,129)			
301 BURIAL GROUNDS - Community							
1004 BURIAL GROUNDS (No VAT)	0	8,336	15,000	6,664			55.6%
1013 CBC-CLOSED BURIAL GROUND	0	0	1,000	1,000			0.0%
1033 DONATIONS RECEIVED	0	300	0	(300)			0.0%
1119 Burial Grounds Income VATABLE	0	3,797	2,000	(1,797)			189.8%
BURIAL GROUNDS - Community :- Income	0	12,433	18,000	5,567			69.1%
4015 UTILITIES	0	39	150	111		111	26.2%
4068 Burial Ground NO VAT	0	170	1,000	830		830	17.0%
4069 Burial Ground VATABLE	162	664	4,000	3,336		3,336	16.6%
4088 PORTALOO HIRE	160	1,440	2,550	1,110		1,110	56.5%
BURIAL GROUNDS - Community :- Indirect Expenditure	322	2,313	7,700	5,387	0	5,387	30.0%
Net Income over Expenditure	(322)	10,120	10,300	180			
302 ALLOTMENTS - Community							
1005 ALLOTMENT RENT	0	461	3,500	3,039			13.2%
1014 PHONE MAST INC (STATION RD)	0	5,333	4,500	(833)			118.5%
ALLOTMENTS - Community :- Income	0	5,795	8,000	2,205			72.4%
4015 UTILITIES	127	203	600	397		397	33.9%
4072 ALLOTMENTS/MAINTENANCE	0	539	2,700	2,161		2,161	20.0%
4088 PORTALOO HIRE	184	1,656	2,550	894		894	64.9%
ALLOTMENTS - Community :- Indirect Expenditure	311	2,398	5,850	3,452	0	3,452	41.0%
Net Income over Expenditure	(311)	3,396	2,150	(1,246)			

Detailed Income & Expenditure by Budget Heading 30/11/2021

Month No: 8

COMMUNITY Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
303 LOCAL AMENITIES - Community							
1070 MANOR PARK (Rural Paymt Agent)	0	67	2,000	1,933			3.3%
1177 GRANTS RECEIVED	0	6,750	0	(6,750)			0.0%
LOCAL AMENITIES - Community :- Income	0	6,817	2,000	(4,817)			340.8%
4078 Planting/Weeding	750	2,144	3,000	856		856	71.5%
4084 PLANT & EQUIP-PURCHASE	0	0	2,500	2,500		2,500	0.0%
4085 PLANT & EQUIP-MAINTENANCE	0	789	4,000	3,211		3,211	19.7%
4110 TREE MAINTENANCE	0	650	2,500	1,850		1,850	26.0%
4111 PITCH MAINTENANCE - Hinksley R	0	0	1,000	1,000		1,000	0.0%
4115 Grass Cutting (Flitwick)	0	183	750	567		567	24.4%
4116 Grass Cutting (CBC Charges)	0	0	4,000	4,000		4,000	0.0%
4118 BINS AND SEATS	0	0	500	500		500	0.0%
4128 WASTE DISPOSAL	0	768	6,300	5,532		5,532	12.2%
4132 BUILDING MAINTENANCE	0	1,141	2,500	1,359		1,359	45.7%
4140 MAINTENANCE CONTRACTS	631	1,231	0	(1,231)		(1,231)	0.0%
4700 FLITWICK MANOR PARK	273	1,933	0	(1,933)		(1,933)	0.0%
LOCAL AMENITIES - Community :- Indirect Expenditure	1,654	8,841	27,050	18,209	0	18,209	32.7%
Net Income over Expenditure	(1,654)	(2,024)	(25,050)	(23,026)			
305 PLAY AREAS - Community							
1010 Rufus Centre Field Hire	0	1,227	500	(727)			245.4%
1177 GRANTS RECEIVED	0	(494)	0	494			0.0%
1180 COMMUTED SUMS RELEASED TO	0	0	1,350	1,350			0.0%
1191 MISC INCOME	0	1	0	(1)			0.0%
PLAY AREAS - Community :- Income	0	734	1,850	1,116			39.7%
4075 PLAY AREA/REPAIRS & MAINT.	67	1,723	4,500	2,777		2,777	38.3%
4082 Millennium Park (Inc CCTV)	0	460	0	(460)		(460)	0.0%
4091 SKATE PARK MTCE - USE 4075	0	1,154	0	(1,154)		(1,154)	0.0%
4122 CHANGING ROOMS - HINKSLEY	99	428	3,000	2,572		2,572	14.3%
PLAY AREAS - Community :- Indirect Expenditure	167	3,765	7,500	3,735	0	3,735	50.2%
Net Income over Expenditure	(167)	(3,031)	(5,650)	(2,619)			
306 STREET LIGHTING - Community							
4096 Electricity - Street Lights	198	1,384	2,500	1,116		1,116	55.4%
4097 Street Lighting Maintenance	0	1,873	1,000	(873)		(873)	187.3%
STREET LIGHTING - Community :- Indirect Expenditure	198	3,257	3,500	243	0	243	93.1%
Net Expenditure	(198)	(3,257)	(3,500)	(243)			

Detailed Income & Expenditure by Budget Heading 30/11/2021

Month No: 8

COMMUNITY Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
311 YOUTH HUB/ACTIVITIES - Communi							
1035 The Hub Hire	25	25	500	475			5.0%
1041 YOUTH ACTIVITIES	0	127	15,000	14,873			0.8%
1177 GRANTS RECEIVED	0	2,221	0	(2,221)			0.0%
YOUTH HUB/ACTIVITIES - Communi :- Income	25	2,373	15,500	13,127			15.3%
4001 SALARIES AND WAGES	219	1,357	2,000	643		643	67.8%
4015 UTILITIES	138	1,731	2,300	569		569	75.3%
4016 BUSINESS RATES	0	2,395	2,422	27		27	98.9%
4049 YOUTH ACTIVITIES	0	22,568	41,200	18,632		18,632	54.8%
4132 BUILDING MAINTENANCE	48	891	4,000	3,109		3,109	22.3%
4138 EQUIPMENT	0	11	1,000	989		989	1.1%
4140 MAINTENANCE CONTRACTS	144	2,206	850	(1,356)		(1,356)	259.6%
YOUTH HUB/ACTIVITIES - Communi :- Indirect Expenditure	549	31,159	53,772	22,613	0	22,613	57.9%
Net Income over Expenditure	(524)	(28,786)	(38,272)	(9,486)			
312 COMMUNITY ACTIVITIES - Communi							
1039 PAINTING CIRCLE	123	196	0	(196)			0.0%
1120 KEEP FIT / Dance Fitness	274	828	0	(828)			0.0%
1122 MENS CLUB	128	128	0	(128)			0.0%
1129 Community Bingo	46	67	0	(67)			0.0%
1146 OLDER PEOPLE - Events	208	238	0	(238)			0.0%
1171 LUNCH CLUB	143	1,011	0	(1,011)			0.0%
COMMUNITY ACTIVITIES - Communi :- Income	921	2,468	0	(2,468)			
4558 KEEP FIT / Dance Fitness	259	671	0	(671)		(671)	0.0%
4611 Community Bingo	41	213	0	(213)		(213)	0.0%
4621 LUNCH CLUB	62	157	0	(157)		(157)	0.0%
4625 FORGET ME NOT GROUP	31	34	0	(34)		(34)	0.0%
COMMUNITY ACTIVITIES - Communi :- Indirect Expenditure	392	1,075	0	(1,075)	0	(1,075)	
Net Income over Expenditure	529	1,393	0	(1,393)			
313 COMMUNITY EVENTS - Community							
1052 Comedy Event - Community	0	557	0	(557)			0.0%
1072 COMMUNITY Events Income	9	109	0	(109)			0.0%
1127 Flitwick Fun Day	0	3,773	0	(3,773)			0.0%
1128 CARNIVAL - Income	0	(393)	0	393			0.0%
1130 Christmas Lunch - OLDER People	507	507	0	(507)			0.0%

Detailed Income & Expenditure by Budget Heading 30/11/2021

Month No: 8

COMMUNITY Committee Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
1164 Christmas Market	113	288	0	(288)			0.0%
1165 Christmas Lights EVENT	(100)	(100)	2,500	2,600			(4.0%)
COMMUNITY EVENTS - Community :- Income	529	4,742	2,500	(2,242)			189.7%
4000 COMMUNITY EVENTS BUDGET	0	0	10,000	10,000		10,000	0.0%
4036 CIVIC SERVICE	0	100	0	(100)		(100)	0.0%
4043 REMEMBRANCE EVENT	250	250	0	(250)		(250)	0.0%
4103 FTC Internal Hire	0	0	11,000	11,000		11,000	0.0%
4200 Christmas Lights Installation	0	8,110	20,000	11,890		11,890	40.6%
4203 Festive Fun	108	108	0	(108)		(108)	0.0%
4204 Barclays Christsmas Tree	584	584	0	(584)		(584)	0.0%
4530 Christmas Lights EVENT - USE 4	110	110	0	(110)		(110)	0.0%
4533 Comedy Event - Community	0	188	0	(188)		(188)	0.0%
4540 Christmas Lights EVENT	1,889	1,889	0	(1,889)		(1,889)	0.0%
4551 Flitwick Fun Day	18	4,126	0	(4,126)		(4,126)	0.0%
4618 COMMUNITY Events Expense	500	972	0	(972)		(972)	0.0%
4622 JUBILEE Event 2022	24	24	0	(24)		(24)	0.0%
COMMUNITY EVENTS - Community :- Indirect Expenditure	3,482	16,462	41,000	24,538	0	24,538	40.2%
Net Income over Expenditure	(2,953)	(11,720)	(38,500)	(26,780)			
COMMUNITY SERVICES :- Income	1,476	39,565	47,850	8,285			82.7%
Expenditure	30,038	256,057	431,085	175,028	0	175,028	59.4%
Movement to/(from) Gen Reserve	(28,562)	(216,493)					
Grand Totals:- Income	1,476	39,565	47,850	8,285			82.7%
Expenditure	30,038	256,057	431,085	175,028	0	175,028	59.4%
Net Income over Expenditure	(28,562)	(216,493)	(383,235)	(166,742)			
Movement to/(from) Gen Reserve	(28,562)	(216,493)					